

VOTE: 825 Busia District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 825 Busia District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Lubuuka David
(Accounting Officer)

Signed on Date: 11-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,001,140	3,081,509	661,693	22%
Discretionary Government Transfers	3,746,347	3,746,347	3,746,347	100%
Conditional Government Transfers	41,770,292	42,951,148	42,951,148	103%
Other Government Transfers	397,096	397,096	299,742	75%
External Financing	1,045,394	1,045,394	157,246	15%
Total Revenues shares	49,960,269	51,221,494	47,816,176	96%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,532,482	3,045,634	2,727,671	108%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	274,272	274,272	260,334	95%
Private Sector Development	15,301	15,301	13,801	90%
Integrated Transport Infrastructure And Services	1,606,159	1,502,524	1,338,635	83%
Sustainable Urbanisation And Housing	498,902	498,902	333,052	67%
Human Capital Development	34,944,596	35,681,394	32,278,030	92%
Public Sector Transformation	5,249,627	5,249,627	4,595,519	88%
Community Mobilization And Mindset Change	91,255	91,255	84,342	92%
Governance And Security	3,854,258	3,964,893	2,012,919	52%
Development Plan Implementation	882,622	886,897	610,331	69%
Grand Total	49,960,269	51,221,494	44,265,428	89%
Wage	28,829,795	29,474,414	26,779,017	93%
Non-Wage Recurrent	15,038,503	15,043,778	13,889,994	92%
Domestic Devt	5,046,577	5,657,909	3,442,061	68%
External Financing	1,045,394	1,045,394	154,356	15%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

In regard to receipts, the District realized Ushs. 47,816,176,000 (95.7%) as against the approved Budget of Ushs. 49,960,269,000 which was revised to Ushs. 51,221,494,000 to cater for mainly re-voted unspent funds that were returned at the end of last FY 2023/24, and by the end of fourth quarter, Ushs. 47,816,176,000 (95.7%) had been realised of which Ushs. 44,287,731,000 (92.6%) of the funds realised were absorbed. Only releases from Ministry of Finance, Planning and Economic Development performed as expected i.e at 100% for Discretionary and equally 103% for conditional government transfers. However, there was under performance of all other sources, at only 22%, 75% and 15% of the Local Revenue, Other transfers from Central Government and external financing respectively. Local Revenue performance was low as the District did not realise property tax from Ms Wagagai Ltd and other valued properties. Hence, save for sale of bid documents, Advertisement, Local service tax, land fees, and business licenses that performed at 125%, 117%, 82%, 63% and 68% respectively, the rest performed poorly. Otherwise, more funds were expected from Ms Wagagai Ltd as property tax but the Tribunal completed work at end of the Year and hence no funds were realised. Only 15% of the budget was realized by end of fourth quarter under external financing and no explanation was received from the partners. Performance of other transfers from central Government was at 75% and equally no explanation was received. In regard to expenditure, the overall absorption level stood at 92.6% which was fair. Most of the unspent funds were for wage and this was caused by delayed clearance to recruit. However, the wage has been provided in the FY 2025/2026 and required staff were recruited.

VOTE: 825 Busia District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,001,140	3,081,509	661,693	22%
Advertisements/Bill Boards	900	900	1,050	117%
Business licenses	119,525	119,525	81,375	68%
Inspection Fees	12,780	12,780	6,254	49%
Land Fees	28,310	28,310	17,814	63%
Local Hotel Tax	5,400	5,400	1,493	28%
Local Services Tax-Payable By Individuals	276,073	276,073	226,222	82%
Market /Gate Charges	39,830	39,830	19,186	48%
Mineral Royalties	8,000	8,000	100	1%
Miscellaneous receipts/income	150,474	150,474	182,698	121%
Other fees e.g. street parking fees	42,980	42,980	24,125	56%
Other fines and Penalties – private	2,200	2,200	2,446	111%
Other permits	54,973	54,973	23,716	43%
Property related Duties/Fees	2,229,290	2,229,290	47,565	2%
Registration fees for Documents and Businesses	8,585	8,585	1,417	16%
Rent & rates – produced assets-From Government Units	5,140	5,140	7,340	143%
Sale of bid documents-From Private Entities	15,080	15,080	18,894	125%
Vehicle Parking Fees	1,600	1,600	0	0%
Discretionary Government Transfers	3,746,347	3,746,347	3,746,347	100%
District Discretionary Equalisation Development Grant	733,884	733,884	733,884	100%
District Unconditional Grant Non-Wage	1,035,063	1,035,063	1,035,063	100%
District Unconditional Grant Wage	1,839,468	1,839,468	1,839,468	100%
Urban Discretionary Equalisation Development Grant	29,666	29,666	29,666	100%
Urban Unconditional Non-Wage	108,267	108,267	108,267	100%
Conditional Government Transfers	41,770,292	42,951,148	42,951,148	103%
Programme Conditional Grant - Non Wage Recurrent	12,726,977	12,726,977	12,726,977	100%
Programme Conditional Grant - Development	2,038,174	2,574,411	2,574,411	126%
Programme Conditional Grant - Wage Recurrent	26,990,327	27,634,946	27,634,946	102%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	397,096	397,096	299,742	75%
Neglected Tropical Diseases (NTDs)	32,119	32,119	0	0%
Support to PLE (UNEB)	40,000	40,000	37,760	94%
Uganda Road Fund (URF)	210,277	210,277	193,358	92%
Uganda Women Entrepreneurship Program(UWEP)	19,700	19,700	33,624	171%
Vegetable Oil Development Project	90,000	90,000	35,000	39%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	1,045,394	1,045,394	157,246	15%
Global Alliance for Vaccines and Immunization (GAVI)	756,394	756,394	149,910	20%
Global Fund for HIV, TB & Malaria	30,000	30,000	7,336	24%
United Nations Children Fund (UNICEF)	90,000	90,000	0	0%
World Health Organisation (WHO)	169,000	169,000	0	0%
Total Revenues Shares	49,960,269	51,221,494	47,816,176	96%

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Cumulative Performance for Locally Raised Revenues

The District realised only Ushs. 661,693,0000 out of an approved Budget of Ushs. 3,001,140,000 (i.e 22%) of its Local Revenue funds during the first, second, third and fourth quarters under review which was far below the Budget estimates. Save for sale of bid documents, Advertisement, Local service tax, land fees, and business licenses that performed at 125%, 117%, 82%, 63% and 68% respectively, the rest performed poorly. The performance was mainly affected by delay to operationalize the property tax arising out of a delay to constitute a valuation court, but was finally put in place and completed their tasks although at end of the Financial Year.

Cumulative Performance for Central Government Transfers

The District realised Ushs. 46,697,495,000 out of the approved budget of Ushs. 45,516,639,000 (and a revised one of Ushs. 46,697,495,000) making it 100% of the releases from Ministry of Finance, Planning and Economic Development during the first, second, third and fourth quarters, of which Ushs. 3,746,347,000 (i.e 100% of the item budget) was for Discretionary Government transfer while Ushs. 42,951,148,000 (i.e 103% of the item budget) was under the conditional government transfers. The performance under this category was as per budget.

Cumulative Performance for Other Government Transfers

The District realised Ushs. 299,742,000 out of the approved budget of Ushs. 397,096,000 (i.e 75%) of the other transfers from central government of which a cumulative figure of Ushs. 193,358,000(92%) was from Uganda Road Fund while Ushs. 37,760,000 (94%) from UNEB and Vegetable oil of Ushs. 35,000,000 (39%). The performance was below budget estimates and no justification was received from the line ministries. Unsecured funds were meant to address the Neglected tropical diseases and support operations of the Vegetable oil development in the District.

Cumulative Performance for External Financing

The District realised only Ushs. 157,246,000 during the first, second and third quarters out of the approved budget of Ushs. 1,045,394,000 (i.e 15%). No funds were realised during the fourth quarter. The performance was far below the budget estimates across grants and no explanation was shared. Save for the Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria that performed at 20% and 24% respectively, the rest performed at zero percent level

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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	8,224,882	0	5,787,699	70%	2,171,341
Sub-Total	8,224,882	0	5,787,699	70%	2,171,341
Department: Finance					
10 Financial Management and Accountability (LG)	483,500	0	284,057	59%	73,197
Sub-Total	483,500	0	284,057	59%	73,197
Department: Statutory bodies					
10 Legislation and Oversight	1,010,462	0	821,488	81%	341,017
Sub-Total	1,010,462	0	821,488	81%	341,017
Department: Production and Marketing					
10 Agricultural Extension	1,718,200	0	1,612,922	94%	493,790
20 Agricultural Production	934,103	0	1,123,907	120%	740,420
Sub-Total	2,652,303	0	2,736,829	103%	1,234,210
Department: Health					
10 Primary HealthCare	2,286,928	0	1,387,238	61%	614,174
20 Hospital Services	934,674	0	934,674	100%	233,669
30 Health Management and Supervision	6,999,771	0	6,707,844	96%	1,761,129
Sub-Total	10,221,373	0	9,029,756	88%	2,608,972
Department: Education					
10 Pre-Primary and Primary Education	11,247,323	0	10,665,426	95%	2,938,682
20 Secondary Education	9,942,903	0	9,162,591	92%	2,666,512
30 Skills Development	1,543,868	0	1,439,462	93%	399,217
40 Education&Sports Management and Inspection	1,159,476	0	1,109,533	96%	686,539
50 Special Needs Education	3,000	0	2,686	90%	686
Sub-Total	23,896,570	0	22,379,698	94%	6,691,635
Department: Roads and Engineering					
10 Community Access Roads	1,387,102	0	1,331,102	96%	592,795
20 Engineering Services	500,902	0	335,052	67%	193,462
Sub-Total	1,888,004	0	1,666,153	88%	786,257

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	822,439	0	863,764	105%	582,253
Sub-Total	822,439	0	863,764	105%	582,253
Department: Natural Resources					
10 Natural Resources Management	267,865	0	257,699	96%	74,506
Sub-Total	267,865	0	257,699	96%	74,506
Department: Community Based Services					
10 Community Mobilisation	234,358	0	223,536	95%	62,157
Sub-Total	234,358	0	223,536	95%	62,157
Department: Planning					
10 Planning and Statistics	167,563	0	144,605	86%	52,558
Sub-Total	167,563	0	144,605	86%	52,558
Department: Internal Audit					
10 Compliance	47,480	0	34,676	73%	9,523
Sub-Total	47,480	0	34,676	73%	9,523
Department: Trade, Industry and Local Development					
10 Commercial Services	43,470	0	35,469	82%	16,046
Sub-Total	43,470	0	35,469	82%	16,046
Grand Total	49,960,269	0	44,265,428	89%	14,703,672

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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	6,425,551	6,427,826	6,064,877	94%	1,453,066
District Unconditional Grant Non-Wage	130,402	130,402	130,402	100%	32,600
District Unconditional Grant Wage	565,508	565,508	565,508	100%	141,377
Locally Raised Revenues	133,562	135,837	91,222	68%	33,096
Multi-Sectoral Transfers to LLGs_NonWage	1,051,386	1,051,386	733,052	70%	131,757
Programme Conditional Grant - Non Wage Recurrent	4,544,693	4,544,693	4,544,693	100%	1,114,236
Development Revenues	1,799,331	1,799,331	355,699	20%	2,274
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Locally Raised Revenues	0	0	2,274	0%	2,274
Multi-Sectoral Transfers to LLGs_Gou	1,769,331	1,769,331	323,425	18%	0
Total Revenues Shares	8,224,882	8,227,157	6,420,577	78%	1,455,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	565,508	565,508	533,001	94%	140,048
Non Wage	5,860,043	5,862,318	4,899,030	84%	2,021,999
Development Expenditure					
Domestic Development	1,799,331	1,799,331	355,667	20%	9,294
External Financing	0	0	0	0%	0
Total Expenditure	8,224,882	8,227,157	5,787,699	70%	2,171,341
C: Unspent Balances					
Recurrent Balances	1,453,066	3768434.938	632,846		
Wage		141,377	32,507	-14,004,850%	
Non Wage		1,311,689	600,339	-347,389,257%	
Development Balances			32		
Domestic Development			32	-4,577,155,224,794,148%	
External Financing			0	0%	
Total Unspent			632,878	-577,314,567%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.2,056,220,500 for fourth quarter and Ugx. 8,224,882,000 (Ugx.8,227,157,000 revised) for entire FY2024/2025 and was able to realize Ugx. 1,455,340,000 making it 71% of the quarterly budget and 78% of the annual one. The fourth quarter release was below the target because of failure to get property tax due to delayed Tribunal sittings. Q4 Non- wage (Local revenue and SDS)transferred to 18 lower Local governments totaling to Ugx. 131,757,000, otherwise 100% funds Under DDEG programme was released and transferred to 18 LLGs by end of third quarter FY2024/25.

In terms of expenditure, Ugx. 2,171,414,000 was spent making it 106% of the quarterly budget and 70% of the annual one. Wage performed at 94%, non-wage at 84% while Development at 20% of the approved budget realized. The total absorption rate stood at 90% i.e 90% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining balance of funds was meant for payment of gratuity to pensioners who had retired but to due to delays in updating their records, payments could not be effected and hence unspent balances.

Highlights of physical performance by end of the quarter

- 1. All funds for Non Wage Recurrent, Local Revenue and DDEG transferred to 18 LLGs
- 2. Retired staff paid Gratuity for 3 months of April- June,2025
- 3. 82 staff paid salaries for of April- June,2025
- 4. 414 pensioners paid pension for 3 months of of April- June,2025
- 5. 93 departmental staff paid salaries for 3 months of April- June,2025
- 6. Consultation with lined ministries made, Court costs and issues handled, Office operational costs handled then monitoring of projects and supervision of government programs done
- 7. Human Resource officer facilitated during submission of quarterly reports to MoPS , Consultations and office operations
- 8. 64 staffs recruited and posted in Lower Local Gov't and District HQTRs.
- 9. Collection and Dissemination of information, 1 Radio talk show, 3 dialogue meetings held then office operation costs.
- 10. 66 media reviews done from 1st April to June 2025, 1 public functions covered in Madibira P/S on Women’s day and information disseminated, 4 media monitoring

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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	321,500	321,500	317,495	99%	75,265
District Unconditional Grant Non-Wage	79,500	79,500	79,500	100%	19,875
District Unconditional Grant Wage	220,000	220,000	220,000	100%	55,000
Locally Raised Revenues	22,000	22,000	17,995	82%	390
Development Revenues	162,000	164,000	4,000	2%	2,000
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Locally Raised Revenues	160,000	162,000	2,000	1%	2,000
Total Revenues Shares	483,500	485,500	321,495	66%	77,265
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	182,562	83%	45,424
Non Wage	101,500	101,500	97,495	96%	25,363
Development Expenditure					
Domestic Development	162,000	164,000	4,000	2%	2,410
External Financing	0	0	0	0%	0
Total Expenditure	483,500	485,500	284,057	59%	73,197
C: Unspent Balances					
Recurrent Balances	75,265	151161.505	37,439		
Wage		55,000	37,438	-4,542,400%	
Non Wage		20,265	1	-5,053,485%	
Development Balances			0		
Domestic Development			0	-4,239,000%	
External Financing			0	0%	
Total Unspent			37,439	-28,328,388%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.120,875,000 for fourth quarter and Ugx. 483,500,000(Ugx. 485,500,000 revised) for entire FY2024/2025 and was able to realize Ugx.77,265,000 Making it 64% of the quarterly budget and 66% of the annual one. The fourth quarter release was below target because of only 1%(Ugx.2,000,000)of Local Revenue-Development was released than what was expected in this quarter under review to be able to procure of Double cabin-pick up for local revenue mobilization.

In terms of expenditure, Ugx. 73,197,000 was the amount spent making it 61% of the quarterly budget and 59% of the annual one. Wage performed at 83% while non-wage at 96% of the approved budget realized. The total absorption rate stood at 88% i.e 88% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining wage balance of funds was to cater for payment of salaries to the Chief Finance officer who was recruited towards the end of FY2024/2025 making the officer recruited not able to access payroll to be paid salaries hence wage funds swept back to treasury.

Highlights of physical performance by end of the quarter

Final budget and annual workplans for FY 2025/2026 prepared and approved by council on 29/5/2025, quarterly spot checks and monitoring of LLGs done, Departmental motorcycle repaired and serviced, ART clinic visited and sensitized HIV patients on revenue mobilization, 27 staff salaries for finance staff paid for 3 months from April to June 2025, Printer under DDEG procured, Political monitoring of finance activities done, quarterly IFMS expenses incurred, stores and offices cleaned, Ministries, departments consulted, LLGs mentored, monitored and supported, reconciliation statements prepared, audit queries answered, Advances retired from IFMS, Subscription to ICPAU made

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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	820,522	823,522	771,338	94%	176,438
District Unconditional Grant Non-Wage	420,250	420,250	420,250	100%	105,063
District Unconditional Grant Wage	285,500	285,500	285,500	100%	71,375
Locally Raised Revenues	114,771	117,771	65,588	57%	0
Development Revenues	189,941	193,941	103,673	55%	34,177
District Discretionary Equalisation Development Grant	54,941	54,940	54,940	100%	0
Locally Raised Revenues	135,000	139,000	48,733	36%	34,177
Total Revenues Shares	1,010,462	1,017,462	875,012	87%	210,615
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,500	285,500	250,025	88%	96,860
Non Wage	535,022	538,022	468,891	88%	200,892
Development Expenditure					
Domestic Development	189,941	193,941	102,572	54%	43,266
External Financing	0	0	0	0%	0
Total Expenditure	1,010,462	1,017,462	821,488	81%	341,017
C: Unspent Balances					
Recurrent Balances	176,438	502881.538	52,423		
Wage		71,375	35,475	-289,024,828,271,223,800%	
Non Wage		105,063	16,948	-33,359,632%	
Development Balances			1,101		
Domestic Development			1,101	-9,040,938%	
External Financing			0	0%	
Total Unspent			53,524	-81,938,190%	

Summary of Department Revenues and Expenditure by Source

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In terms of revenue, the Department budgeted for Ugx.252,615,500 for fourth quarter and Ugx. 1,010,462,000 (Ugx. 1,017,462,000 revised) for entire FY2024/2025 and was able to realize Ugx. 210,615,000 making it 83% of the quarterly budget and 87% of the annual one. The fourth quarter release was below the target due to no release received under Local Revenue –recurrent as per quarter under review. However other sources of revenue performed well as planned for example Development grants under DDEG-EU was received 100% as expected by third quarter FY2024/2025 which facilitated PAC & District service commission activities in time.

In terms of expenditure, Ugx. 341,017,000 was spent making it 135% of the quarterly budget and 82% of the annual one. Wage performed at 88%, non-wage at 88% while Development at 54% of the approved budget realized. The total absorption rate stood at 94% i.e 94% of the release was spent of the annual one.

Reasons for unspent balances on the bank account

The remaining wage on account was to cater for payment of recruited procurement officer and principal Human resource officer-Secretary DSC soon to be recruited of which the recruitment exercise by District service commission happened towards the end of FY2024/25 hence unable for the officer to access payroll leading for funds under wage to be swept back to Treasury while the remaining funds under Non-wage was meant to pay service providers but due to delayed procurement process, it led to be funds swept back treasury by end FY2024/2025

Highlights of physical performance by end of the quarter

- (1). 1 Laptop for Sikuda sub-county & 1 Printer for Clerk to Council procured and supplied.
- (2). 5 Wooden chairs procured and supplied to office of Deputy Chief Administrative officer.
- (3). 4 DSC meetings held on 25/4/2025, 5th -18th /may/2025, 5th -6th /June/2025 & 27/6/25.
- (4). 61 Land Applications handled & 4 land applications were deferred.
- (5). 3 sets minutes of DCC meetings prepared dated on 1/4/25, 30/5/25 & 10/6/25).
- (6). 113 persons appointed in service both at District and Municipal level
- (7). 1 Council sittings held dated on 29/5/25 to approve Budget Estimates for FY25/26
- (8). 1 Business committee sittings held dated on 20/5/25.
- (9). 1 DEC meetings held dated on 12/6/25
- (10). 6 Departmental Staff paid salaries for 3 months(April-June,2025).
- (11). 3 DCC meetings held dated on 1/4/2025, 30/5/2025 and 10/6/25.
- (12). District Chairperson, DEC secretaries, DSC chairperson and sub chairpersons paid salaries for 3 months(April-June,2025).
- 13.1 PAC meetings held from 23-27/6/25

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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	1,835,641	1,835,641	1,835,641	100%	458,910
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	418,441	418,441	418,441	100%	104,610
Programme Conditional Grant - Wage Recurrent	1,417,200	1,417,200	1,417,200	100%	354,300
Development Revenues	816,662	1,329,815	1,162,179	142%	80,347
Locally Raised Revenues	224,414	293,509	150,873	67%	80,347
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Programme Conditional Grant - Development	542,248	986,306	986,306	182%	0
Total Revenues Shares	2,652,303	3,165,455	2,997,820	113%	539,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,417,200	1,417,200	1,283,640	91%	338,706
Non Wage	418,441	418,441	415,993	99%	129,245
Development Expenditure					
Domestic Development	816,662	1,329,815	1,037,196	127%	766,259
External Financing	0	0	0	0%	0
Total Expenditure	2,652,303	3,165,455	2,736,829	103%	1,234,210
C: Unspent Balances					
Recurrent Balances	458,910	1117226.198	136,008		
Wage		354,300	133,560	-33,870,576%	
Non Wage		104,610	2,448	-42,317,434%	
Development Balances			124,982		
Domestic Development			124,982	-120,254,273%	
External Financing			0	0%	
Total Unspent			260,990	-273,143,658%	

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx. 663,075,750 for fourth quarter and Ugx. 2,652,303,000(Ugx. 3,165,455,000 revised) for entire FY2024/2025 and was able to realize Ugx.539,257,,000 Making it 81% of the quarterly budget and 113% of the annual one. The fourth quarter release was below target because of no funds received under other transfers from central Government-oil seed grant otherwise 100% of Programme conditional Grant-Development under Micro scale irrigation programme was released by third quarter FY2024/2025 to enable implementation of projects. In terms of expenditure, Ugx. 1,263,060,000 was spent making it 190% of the quarterly budget and 104% of the annual one. Wage performed at 91%, non-wage at 100% while Development at 131% of the approved budget realized. The total absorption rate stood at 92% i.e 92% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The unspent funds under development were generally for procurements and installations of micro scale equipment. There was a delay by the farmers to co fund for the programme leading to late signing of the agreements. The contract executions therefore could not be completed within June and rolled over to the following FY. Further funds meant for retention could not have been paid before the defect liability period. This was rolled over to the following FY.

Highlights of physical performance by end of the quarter

- 1.Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain was collected and one report compiled and submitted.
- 2.Surveillance of pests and diseases conducted and 4 reports prepared and disseminated by the Crop, Livestock, Fisheries sectors.
- 3. Three agro input businesses were inspected.
- 4. 60 demonstrations on pests and disease control supported.
- 5.11200 farmers trained in the different husbandry practices of whom 7,000 were women.
- 6.7 farm visits and expression of interests were carried out.
- 7. 28 awareness raising meetings were conducted. 18 farmers were approved to benefit from microscale irrigation by the technical planning committee meeting.
- 8. Five commodities were certified by the subject matter specialists during supply. i.e seed (Maize) agricultural chemicals, vaccines.
- 11200 farmers trai

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,785,461	8,998,805	8,975,328	102%	2,250,988
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,500	2,500	1,700	68%	500
Other Transfers from Central Government	51,819	32,119	9,442	18%	9,442
Programme Conditional Grant - Non Wage Recurrent	1,813,890	1,813,890	1,813,890	100%	453,473
Programme Conditional Grant - Wage Recurrent	6,917,252	7,150,295	7,150,295	103%	1,787,574
Development Revenues	1,455,612	1,494,172	606,024	42%	0
External Financing	1,045,394	1,045,394	157,246	15%	0
Programme Conditional Grant - Development	410,218	448,778	448,778	109%	0
Total Revenues Shares	10,241,073	10,492,976	9,581,352	94%	2,250,988
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,917,252	7,150,295	6,627,398	96%	1,732,434
Non Wage	1,848,509	1,848,509	1,823,759	99%	471,604
Development Expenditure					
Domestic Development	410,218	448,778	424,243	103%	400,232
External Financing	1,045,394	1,045,394	154355.702	15%	4,702
Total Expenditure	10,221,373	10,492,976	9,029,756	88%	2,608,972
C: Unspent Balances					
Recurrent Balances	2,250,988	4395478.94475	524,171		
Wage		1,787,574	522,898	371,702,275,615,307,970%	
Non Wage		463,415	1,273	458,675%	
Development Balances			27,425		
Domestic Development			24,534	-50,278,599%	
External Financing			2,890	228,535,215,403,617,500%	
Total Unspent			551,596	-900,724,628%	

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.2,555,343,250 for Q4 and Ugx. 10,221,373,000 for entire FY2024/25(Ugx.10,492,976,000 Revised) and was able to realize Ugx. 2,250,988,000 making it 88% of the quarterly budget and 94% of the annual one. The Q4 release was below target due to no funds received under external financing as planned in this quarter under review. Otherwise 100% of Program Dev't Grant(PHC-Dev't) & Ugift funds were received as expected by Q3 FY2024/25. Quarter 4 PHC-Non-wage& RBF funds totaling to Ugx. 199,799,298 were transferred to all HC III's & II's and Ugx. 233,668,583 transferred to Dabani & Masafu General Hospitals.

In terms of expenditure, Ugx. 2,615,790,000 was spent making it 102% of the quarterly budget and 88% of the annual one. Wage performed at 96%, non-wage at 99%,Dev't at 103% while External financing at 15% of the approved budget realized. The total absorption rate stood at 94% i.e 94% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining funds on account was to cater for recruitment of Enrolled Nurses, Hospital Administrator, Lab Technicians and Midwives which was done by District service commission towards the end of FY2024/2025 hence making it difficult for them to access payroll to get salaries. while funds Under Development were meant for payment of retention for construction of Maternity ward at Buwumba HCIII of which the contractor never meant the requirement to request for the funds leading for funds to be returned to treasury. .

Highlights of physical performance by end of the quarter

- (1).3,429 deliveries conducted in the government health facilities(HC IV, HCIII & HCII's).
- (2). 5,129 inpatients treated in the Lower Local Government health facilities (HCIV, HCIII&HCII's).
- (3). 79,136 outpatients in the LLGs Health facilities (HCIII& HCII) treated
- (4). 29,756 diagnosing and treating outpatients visited Masafu General & Dabani hospitals.
- (5). Phase IV construction Works of Maternity ward at Buteba HC III completed
- (6). 278 Health workers paid salaries for 3 months(April-June,2025)
- (7) Monitoring& supervision exercise carried out Health service delivery in the district by DHT members and District leadership.
- (8).Procured& supplied assorted medical equipment's to Buwembe HC III & Majanji HC III upgrade under Ugift
- (9). procured& supplied adjustable theatre operating bed to Masafu Genreal Hospital under UGIFT
- (10). 921 deliveries conducted at Masafu General & private Dabani Hospitals.
- (11). 2,924 inpatients diagnosed and treated visited Masafu general & Dabani hosp

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,506,608	23,918,182	23,915,942	102%	6,363,787
District Unconditional Grant Wage	63,840	63,840	63,840	100%	15,960
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	40,000	40,000	37,760	94%	0
Programme Conditional Grant - Non Wage Recurrent	4,742,892	4,742,892	4,742,892	100%	1,580,964
Programme Conditional Grant - Wage Recurrent	18,655,875	19,067,450	19,067,450	102%	4,766,863
Development Revenues	389,963	389,963	389,963	100%	0
Programme Conditional Grant - Development	389,963	389,963	389,963	100%	0
Total Revenues Shares	23,896,570	24,308,145	24,305,905	102%	6,363,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,719,715	19,131,290	17,247,164	92%	4,384,855
Non Wage	4,786,892	4,786,892	4,748,886	99%	1,982,868
Development Expenditure					
Domestic Development	389,963	389,963	383,647	98%	323,913
External Financing	0	0	0	0%	0
Total Expenditure	23,896,570	24,308,145	22,379,698	94%	6,691,635
C: Unspent Balances					
Recurrent Balances	6,363,787	12244374.226	1,919,892		
Wage		4,782,823	1,884,126	-243,330,933,26	1,100,100%
Non Wage		1,580,964	35,766	-341,405,936,55	7,272,400%
Development Balances			6,316		
Domestic Development			6,316	-42,140,354%	
External Financing			0	0%	
Total Unspent			1,926,207	-2,231,606,007	

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.5, 974,142,500 for fourth quarter and Ugx. 23,896,570,000 for entire FY2024/2025 (Ugx. 24,308,145,000-Revised) and was able to realize Ugx.6,363,787,000 Making it 107% of the quarterly budget and 102% of the annual one. The fourth quarter release was below the target because 100% of Programme conditional- Development(SFG) was received as expected by third quarter FY2024/2025 as per government policy to release 33% for Q1,Q2 and Q3 to enable early implementation of projects planned. In terms of expenditure, Ugx. 6,723,225,000 was spent making it 113% of the quarterly budget and 94% of the annual one. Wage performed at 92%, non-wage at 100% while Development at 98% of the approved budget realized. The total absorption rate stood at 92% i.e 92% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining funds on account under wage was meant to cater for payment of recruited staff on replacement basis by District Service commission i.e District Education officer, principal Education Officer,Education assistants, Sikuda seed School Staff and senior Education assistants but they were not able to access payroll to be paid salaries as required. While Under Development the funds were supposed pay retention to various contractors who had completed projects but 6 months defect liability period had not elapsed to be paid after assessment.

Highlights of physical performance by end of the quarter

1. Staff salaries of Primary-1298, secondary-335, tertiary -63 and Department paid for 3 months from April to June
2. School Inspection and monitoring was carried out
3. Education offices maintained clean during the Quarter
4. Monitoring of construction of 2 classroom blocks at Bubwibo, mukangu, Bulondani and Busamba PS classroom renovation at Elim, Sibiyirise, Bumunji, Bunyadeti, Budecho, Bubo, Majanji,Busubo,Bukwekwe,syaule,Ajuket,Budimo,Bubango,Buhobe,Buhumwa and Butangasi PS and Payment done
5. Supply of 252 desks & 7 Teachers tables and 7 chairs to Butangasi, dabani Boys and Bunyadeti Ps
6. 4 stance lined Pitlatrine construction completed at Buwumba, Bukwala, Mukwanya PS
7. Procured a Project and laptop for Sports Office
8. participated in the national Althetics at Mbarara and 3rd out of 116 teams. 3rd out of 64 teams in SNE athletics.
9. Monitoring of Fence construction at Sikuda Seed School and Processed payment.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,347,102	1,347,102	1,330,672	99%	367,188
District Unconditional Grant Non-Wage	21,542	21,542	21,542	100%	5,386
District Unconditional Grant Wage	204,917	204,917	204,917	100%	51,229
Locally Raised Revenues	14,000	14,000	14,490	103%	4,490
Other Transfers from Central Government	106,642	106,642	89,723	84%	56,083
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	540,902	540,902	362,503	67%	36,319
District Discretionary Equalisation Development Grant	326,183	326,183	326,183	100%	0
Locally Raised Revenues	174,719	174,719	26,319	15%	26,319
Other Transfers from Central Government	40,000	40,000	10,000	25%	10,000
Total Revenues Shares	1,888,004	1,888,004	1,693,175	90%	403,507

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	204,917	204,917	204,847	100%	54,529
Non Wage	1,142,184	1,142,184	1,111,365	97%	524,069
Development Expenditure					
Domestic Development	540,902	540,902	349,942	65%	207,658
External Financing	0	0	0	0%	0
Total Expenditure	1,888,004	1,888,004	1,666,153	88%	786,257

C: Unspent Balances

Recurrent Balances	367,188	915374.0235	14,461	
Wage		51,229	70	-5,452,915%
Non Wage		315,958	14,390	-80,645,595%
Development Balances			12,561	
Domestic Development			12,561	-25,567,114%
External Financing			0	0%
Total Unspent			27,022	-166,211,823%

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.472,001,000 for fourth quarter and Ugx. 1,888,004,000 for entire FY2024/2025 and was able to realize Ugx. 403,507,000 making it 85% of the quarterly budget and 90% of the annual one. The quarter four release was below target because of only 60%(Ugx.26,319,000) Local Revenue-development was received than what was planned in the quarter under review. In terms of expenditure, Ugx. 786,257,000 was spent making it 167% of the quarterly budget and 88% of the annual one. Wage performed at 100% (Ugx. 204,847,000), non-wage at 97% (Ugx. 1,111,365,000) while Development at 65% (Ugx.349,942,000) of the approved budget realized. The total absorption rate stood at 98% i.e 98% of the release was spent of the annual one.

Reasons for unspent balances on the bank account

The remaining funds under development were meant to cater for payment of retentions of construction of Tiira and Masafu Administration Blocks and Fencing of Busia District headquarters but funds were not paid because defect liability period had not elapsed. While remaining funds under Non-wage were meant for payment of service providers which was being processed towards end the end FY2024/2025 but payment was not effective leading for funds to be returned to the treasury.

Highlights of physical performance by end of the quarter

- 1) Periodic maintenance done on 7km on Lumino-syamaredde-Nagabita road.
- 2) Routine mechanized maintenance done of 40.5 km of District roads as follows: 12 km of Dabani-Sibona-Nahayaka road, 7km of Bubango-kona-Lumboka road, 5km of Tiira T/C-Syonga-Hadadira-Ngochi, 6km of Mugasya-Bukwala-Sibona HC II road, 5km of Sidimbire-Nagayaza-Mumutumba road and 5.5km of Busia-Buyengo-Masafu road
- 3) Spot improvement of Nahakoma swamp on Buhobe-Buwembe road done
- 4) District road committee facilitated for Quarter Four
- 5) A PC desk top computer procured
- 6) Payment made for Electricity and water bills for the months of April, May and June.
- 7) AIDS/HIV awareness campaign done
- 8) Climate change mitigation implemented
- 9) Tiira Town Council Administration Block phase II constructed
- 10) District Administration Premises fences (Phase II) completed
- 11) Masafu Sub-county Administration Block constructed
- 12) Environmental and social concerns conducted

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,356	118,356	116,356	98%	29,089
District Unconditional Grant Wage	29,000	29,000	29,000	100%	7,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,356	87,356	87,356	100%	21,839
Development Revenues	704,083	757,702	757,702	108%	0
Programme Conditional Grant - Development	689,268	742,887	742,887	108%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	822,439	876,058	874,058	106%	29,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,000	29,000	28,867	100%	7,448
Non Wage	89,356	89,356	83,579	94%	48,217
Development Expenditure					
Domestic Development	704,083	757,702	751,317	107%	526,588
External Financing	0	0	0	0%	0
Total Expenditure	822,439	876,058	863,764	105%	582,253
C: Unspent Balances					
Recurrent Balances	29,089	85253.87775	3,910		
Wage		7,250	133	-744,821%	
Non Wage		21,839	3,777	-7,033,728%	
Development Balances			6,385		
Domestic Development			6,385	-603,536,595,504,595,000%	
External Financing			0	0%	
Total Unspent			10,294	-86,347,303%	

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

In terms of revenue the Sector Budgeted for 7,250,000/= for Wage and 21,839,108/= for non wage for Fourth Quarter and realised 7,250,000/= for wage and 21,839,108/= for Non wage making it 25% of the Quarterly budget released and 100% of the Annual Budget while as per a Government Policy by the Ministry of Finance Planning and Economic Development the Development Budget was 103% this was because some supplementary funds were received in quarter three and in terms of Local revenue no funds were received in the whole financial year. In regards to expenditure ugx 7,448,000/= was spent on wage and 48,217,000/= on Non wage and 582,253,000/= on the Development Grant making it 105% of the entire Annual Budget

Reasons for unspent balances on the bank account

The unspent balances were for retentions for Capital Projects that are to be paid in FY 2025/26 after the defects liability period

Highlights of physical performance by end of the quarter

- i. Paid staff Salaries for the months of April, May and June 2025
- ii. Held extension staff meeting on 20/3/25
- iii. Training of 15 Water user Committees
- iv. Retraining of 15 old water user committees
- v. Drilling, Casting and Installation of 15 Deep Boreholes in the following Villages
Siwuluhire, Busedu, Buhahala, Dabani A, Bulwande A, Busamba, Bulako, Namasaga ,Makina A, Magombe, Ajuket A, Businywa, Namusenda C and Buhone and Nambengere
- vi. Repair of 18 Non Functional Borehole s
- vii. Monitoring of water and Sanitation Projects
- viii. Construction of Reservoir Tank and site works and extension of the Buhanga piped scheme in Busime
- ix. Construction of 2-2 Stance Latrines in Buhonge T/C and Butacho T/C
- x. Commissioning of Completed Water and Sanitation Projects
- xi. Held the District and 14 Subcounty Advocacy Meetings
- xii. Water Quality Surveillance for Old Sources
- xiii. CLTS conducted in Buhehe Subcounty
- xiv. Held the DWSCC Meeting on 27/6/025

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	267,865	267,865	262,615	98%	66,529
District Unconditional Grant Non-Wage	13,759	13,759	13,759	100%	3,440
District Unconditional Grant Wage	204,000	204,000	204,000	100%	51,000
Locally Raised Revenues	7,750	7,750	2,500	32%	1,500
Programme Conditional Grant - Non Wage Recurrent	42,356	42,356	42,356	100%	10,589
Development Revenues	0	0	0	0%	0
Total Revenues Shares	267,865	267,865	262,615	98%	66,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,000	204,000	199,835	98%	46,835
Non Wage	63,865	63,865	57,863	91%	27,670
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,865	267,865	257,699	96%	74,506
C: Unspent Balances					
Recurrent Balances	66,529	141472.13775	4,917		
Wage		51,000	4,165	-4,683,549%	
Non Wage		15,529	752	-4,348,136%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,917	-25,703,328%	

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.66,966,250 for fourth quarter and Ugx. 267,865,000 for entire FY2024/25 and was able to realize Ugx. 66,529,000 making it 99% of the quarterly budget and 98% of the annual one. The quarter 4 release was below target because of only 77% Local revenue received than was planned in this quarter under review to facilitate site inspections for development controls, Environmental compliance monitoring conducted & climate disasters in the district documented. In terms of expenditure, Ugx. 74,506,000 was spent making it 111% of the quarterly budget and 96% of the annual one. Wage performed at 98%(Ugx. 199,835,000) while non-wage at 91% (Ugx. 57,863,000) of the approved budget realized. The total absorption rate stood at 98% i.e 98% of the release was spent of the annual one.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining funds on the account is surplus wage but not sufficient for any recruitment

Highlights of physical performance by end of the quarter

- 1. Six Departmental Staff paid salaries for three months (Aril-June, 2025)
- 2. Office running and cleaning for Q4 facilitated
- 3. The sector committee carried out a benchmarking tour to Kasanda DLG especially on the gold mining sector
- 4. Conducted 13 site inspections for development control
- 5. Conducted 6 motorized patrols
- 6. Environmental Compliance monitoring of 15 facilities conducted
- 7. Joint enforcement with NEMA conducted focusing Malaba wetland and other facilities
- 8. Monitoring by the committee of production, marketing and natural resources and secretary for environment conducted
- 9. Climate disasters documented in the district
- 10. Review of one ESIS
- 11. Trained Namungodi Town Council executive and general purpose committees on Environmental Management
- 12. Namungodi Town Council wetland riparian communities trained on wetland conservation and wise use
- 13. Managed tree seedling nursery, Distributed seedlings
- 14. Conducted survey and titling of Namungodi HC III land.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,358	234,358	229,340	98%	57,462
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	140,430	140,430	140,430	100%	35,108
Locally Raised Revenues	5,000	5,000	500	10%	500
Other Transfers from Central Government	24,700	24,700	24,182	98%	5,797
Programme Conditional Grant - Non Wage Recurrent	59,228	59,228	59,228	100%	14,807
Development Revenues	0	0	0	0%	0
Total Revenues Shares	234,358	234,358	229,340	98%	57,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,430	140,430	135,164	96%	34,392
Non Wage	93,928	93,928	88,372	94%	27,765
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	234,358	234,358	223,536	95%	62,157
C: Unspent Balances					
Recurrent Balances	57,462	130152.27	5,804		
Wage		35,108	5,266	-3,439,204%	
Non Wage		22,354	538	-6,042,919%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,804	-22,296,144%	

Summary of Department Revenues and Expenditure by Source

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

In terms of revenue, the Department budgeted for Ugx.58,589,500 for fourth quarter and Ugx. 234,358,000 for entire FY2024/2025 and was able to realize Ugx.57,462,000 Making it 98% of the quarterly budget and 98% of the annual one. The fourth quarter release was below target because of 40% (Ugx.500,000) under Local revenue was released than what was expected in this quarter four FY2024/2025 to support Departmental operations ,Senisitization of communities on issues of Mind set change for people to own Government programmes and projects. In terms of expenditure, Ugx. 62,695,000 was the amount spent making it 107% of the quarterly budget and 96% of the annual one. Wage performed at 96% while non-wage at 95% of the approved budget realized. The total absorption rate stood at 98% i.e 98% of the release was spent of the annual One.

Reasons for unspent balances on the bank account

The remaining balance on account under wage was meant to cater for payment of salaries to 4 officers as Assistant community Development officers recruited towards the end FY2024/2025 hence they were unable to access payroll for them to be paid.

Highlights of physical performance by end of the quarter

- (1)16 Departmental staff paid salaries for 3 months (April-June,2025) of which 8 females and 8 males.
- 2).Gender mainstreaming in sector plans conducted in 5 sub-counties of Buteba, Busitema,Busime, Sikuda and Lunyo and Tiira T/C
- (3). 6 Labour related issues handled.
- (4)4 Women Council meeting held, 1 youth Executive & 1 disability council meetings held.
- (5) 1 Older persons executive meeting held.
- (6). 7 groups of persons with disability selected& verified for funding.
- (7). 4 groups of older persons selected & verified
- (8)1 DTPC Approval meetings conducted for UWEP and YLP.
- (9) 1 DEC meetings conducted at District level.
- (10) 4Joint District monitoring and Technical supervision (follow up recovery of UWEP and YLP funds) (11).Grow work plan & Report submitted to MGLSD .

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,563	140,563	140,278	100%	35,675
District Unconditional Grant Non-Wage	54,938	54,938	54,938	100%	13,735
District Unconditional Grant Wage	80,000	80,000	80,000	100%	20,000
Locally Raised Revenues	5,625	5,625	5,340	95%	1,940
Development Revenues	27,000	27,000	27,000	100%	0
District Discretionary Equalisation Development Grant	27,000	27,000	27,000	100%	0
Total Revenues Shares	167,563	167,563	167,278	100%	35,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	57,336	72%	20,942
Non Wage	60,563	60,563	60,272	100%	21,462
Development Expenditure					
Domestic Development	27,000	27,000	26,998	100%	10,155
External Financing	0	0	0	0%	0
Total Expenditure	167,563	167,563	144,605	86%	52,558
C: Unspent Balances					
Recurrent Balances	35,675	77544.698	22,671		
Wage		20,000	22,664	-2,094,155%	
Non Wage		15,675	6	-3,644,640%	
Development Balances			2		
Domestic Development			2	-1,690,450%	
External Financing			0	0%	
Total Unspent			22,673	-14,424,834%	

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.41,890,000 for fourth quarter and Ugx. 167,563,000 for entire FY2024/2025 and was able to realize Ugx. 35,675,000 making it 85% of the quarterly budget and 100% of the annual one. The fourth quarter release was below the target because of Government policy to release 33% of DDEG Development grant for Q1, Q2 and Q3 respectively i.e 33% DDEG funds was released hence by third quarter 100% had been recieved to support planning, Assessment of 18 LLGs, data collection and monitoring of government programmes and projects. In terms of expenditure, Ugx. 52,558,000 was spent making it 125% of the quarterly budget and 86% of the annual one. Wage performed at 72%, non-wage at 100% while Development grant performed at 100% of the approved budget realized. The total absorption rate stood at 86% i.e 86% of the release was spent cumulatively.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining funds on account as wage was meant to cater for recruitment of planner awaiting clearance from Ministry of Public Service and salary annual increments.

Highlights of physical performance by end of the quarter

- (1). 5 departmental staff paid salaries for 3 months (April-June,2025)
- (2). PBS Final approved Budget Estimates FY25/26 was prepared and submitted to MoFPED on 30/6/2025.
- (3). PBS Q3 report F24/25 in soft copy submitted to MoFPED on 23/4/25.
- (4). Q3-DDEG report FY2024/25 prepared and Submitted to MoLG on 29/4/2025
- (6) 1 Laptop and 1 Printer procured and supplied.
- (7). 2 Budget desk meetings held on 3/4/25& 29/5/25
- (8). 3 minutes sets of TPC meetings produced dated on 12/5/25,30/5/2025 and 2/06/25
- (9). 2 DDEG funded completed projects FY 24/25 commissioned i.e constructed Masafu s/c administration Block & Busia District perimeter wall on 26th and 30th /6/25 and conducted pre-Commissioning site visits to Masafu S/C Admin Block works on 20/6/25
- (10).Appraised DDEG proposed projects for FY25/26 on 29&30/4/25,16/6/25 and 17/6/25 i.e Construction Lumino s/c,Namungodi T/C, Tiira T/C Admin Block
- (11).prepared and submitted draft 5 year DDPIV to NPA on 24/6/25.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,480	47,480	45,580	96%	12,120
District Unconditional Grant Non-Wage	13,580	13,580	13,580	100%	3,395
District Unconditional Grant Wage	28,900	28,900	28,900	100%	7,225
Locally Raised Revenues	5,000	5,000	3,100	62%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,480	47,480	45,580	96%	12,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,900	28,900	18,304	63%	4,582
Non Wage	18,580	18,580	16,371	88%	4,941
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,480	47,480	34,676	73%	9,523
C: Unspent Balances					
Recurrent Balances	12,120	21392.99575	10,905		
Wage		7,225	10,596	-458,172%	
Non Wage		4,895	309	-953,732%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,905	-3,455,439%	

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.11,870,000 for fourth quarter and Ugx. 47,480,000 for entire FY2024/2025 and was able to realize Ugx. 12,120,000 making it 102% of the quarterly budget and 97% of the annual one. The fourth quarter release was above target because of only Ugx. 1,500,000(120%) of Local revenue funds which was released than what was planned in the quarter under review to ensure facilitation of the routine Audits in all lower local Health facilities and HLG department’s expenditure to ensure value for money is achieved and preparation of quarter 3 report FY 2024/2025.

In terms of expenditure, Ugx. 9,523,000 was spent making it 80% of the quarterly budget and 73% of the annual one. Wage performed at 63 %(Ugx. 18,304,000) while non-wage at 88% (Ugx. 16,371,000) of the approved budget realized. The total absorption rate stood at 76% i.e 76% of the release was spent of the annual one.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining wage was meant to cater for payment of Internal Auditor salaries from July 2024 to June 2025 but the District service commission recruited the officer towards the end of FY2024/25 hence wage remained on account.

Highlights of physical performance by end of the quarter

- (1). Routine Audits done in various departments of Works, Health, Education, production, Admin, finance , planning, statutory bodies, Natural resources& Masafu Hospital, 27 HCIIIs & HCIIIs, 117 P/S & 13 sec schools to ensure Value for money was achieved.
- (2)1 Departmental staff paid salary for 3 months(April-June,2025)
- (3).Annual subscription membership fee to ICPAU paid
- (4).Quarter 3 internal Audit report FY2024/25 prepared and submitted to relevant offices on 17/6/2025.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,992	36,992	35,492	96%	8,873
District Unconditional Grant Wage	17,373	17,373	17,373	100%	4,343
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,119	18,119	18,119	100%	4,530
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	43,470	43,470	41,970	97%	8,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,373	17,373	10,873	63%	4,496
Non Wage	19,619	19,619	18,119	92%	5,072
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	43,470	43,470	35,469	82%	16,046
C: Unspent Balances					
Recurrent Balances	8,873	18816.5865	6,501		
Wage		4,343	6,500	-449,632%	
Non Wage		4,530	1	-993,176%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			6,501	-3,538,016%	

Summary of Department Revenues and Expenditure by Source

In terms of revenue, the Department budgeted for Ugx.10, 867,500 for Q4 and Ugx. 43,470,000 for entire FY2024/2025 and was able to realize Ugx. 8,873,000 making it 82% of the quarterly budget and 97% of the annual one. The fourth quarter release was below target because there was no funds received under local revenue as planned in this fourth quarter under review. Otherwise 100% of Development grant was realized by third quarter FY2024/2025 to ensure that data on business licensing was collected& profiled tourism sites at Budimo and Busitema forest, among others.

In terms of expenditure, Ugx. 16,046,000 was spent making it 148% of the quarterly budget and 82% of the annual one. Wage performed at 63%, non-wage at 92% while Development at 100% of the approved budget realized. The total absorption rate stood at 85% i.e 85% of the release was spent of the annual one.

VOTE: 825 Busia District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The remaining funds under wage on account was to cater for payment Commercial officer salary who was recruited towards the end of FY2024/2025 hence the officer was unable to access payroll by end of fourth quarter and also funds are meant for annual salary increments.

Highlights of physical performance by end of the quarter

- 1. Office equipment ie 1 laptop, 1 office chair, 1 office table and 1 filling cabinet procured and supplied
- 2. 16 Traditional COOP societies mobilized and registered ,3 aqua culture cooperatives registered and 3 SACCO's trained and waiting to be forwarded for registration.
- 3. 4 Accommodation facilities inspected Jireh, Royal breeze hotel Cocoa nut beach and Gold star in Mawero.
- 4. Attended pearl of Africa tourism EXpo in Kampala in Speak resort Munyonyo.
- 5.Supported Royal Breeze hotel to get a tourism license from uganda tourism board.
- 6. 2 staff paid salaries for 3 months (April-June,2025)
- 7. Consulted with the Ministry Trade, Industry and cooperatives on Busia Boarder Export Zone as per report dated 24/6/2025
- 8. 3 Traditional cooperative societies trained.

VOTE: 825 Busia District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 14040401X Budget priorities aligned to programme plans

New staff will be recruited and posted in 18 Lower Local Government	64 staffs recruited and posted in Lower Local Gov't and District HQTRs	None
Payroll will be properly managed and displayed on the notice board then Human Resource office will be facilitated to Lined ministry	Payroll properly managed and displayed on the notice board then Human Resource Officers facilitated to lined ministry	None
District payroll will be properly managed	District payroll properly managed	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	3,240
Total for Budget Output	12,964	3,240
Wage	0	0
Non-Wage	12,964	3,240
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Mentorship and on-job training/workshops conducted	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,500	880
221003 Staff Training	10,000	2,640
Total for Budget Output	26,500	3,520
Wage	0	0
Non-Wage	0	0
GoU Dev	26,500	3,520
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Retired staff will be paid Gratuity	Retired staff paid Gratuity for 3 months of April, May and June	None
All staff will be paid salaries	84 staff paid salaries for April, May and June	None
Pensioners will be paid pension	414 pensioners paid pension for 3 month of April, May and June	None

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

Item	Approved Budget	Spent
273104 Pension	2,752,754	828,650
273105 Gratuity	1,704,189	988,424
352880 Salary Arrears Budgeting	87,750	0
Total for Budget Output	4,544,693	1,817,074
Wage	0	0
Non-Wage	4,544,693	1,817,074
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human Resource officer will be facilitated during submission of quarterly reports to MoPS , Consultations and office operations	Human Resource officer facilitated during submission of quarterly reports to MoPS , Consultations and office operations	None
Training Committee and Reward and Sanction Committee will be held	Training Committee and Reward and Sanction Committee held	None

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
227001 Travel inland	4,000	760
Total for Budget Output	8,000	1,760
Wage	0	0
Non-Wage	8,000	1,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

93 departmental staff paid salaries for 3 months of April, May and June

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	565,508	140,048
Total for Budget Output	565,508	140,048
Wage	565,508	140,048
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: 15010101X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,756	0
Total for Budget Output	1,756	0
Wage	0	0
Non-Wage	1,756	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	Compound properly managed and cleaned	None
	Minor repair made with inadequate funding under local revenue	None
	3 District Toilet properly maintained, clean and functional	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	1,250
228004 Maintenance-Other Fixed Assets	1,000	400
Total for Budget Output	6,000	1,650
Wage	0	0
Non-Wage	6,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Cleaning of office and office stationary to be procured	Office cleaning facilitated and Purchase of office stationary	None
Monthly reports will be submitted to PPDA Mbale	Monthly reports submitted to PPDA Mbale from April to June	None
Procured printer will be paid	Printer procured and in proper use	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,600	2,000
221008 Information and Communication Technology Supplies.	5,750	3,500
221011 Printing, Stationery, Photocopying and Binding	3,050	1,125
223001 Property Management Expenses	400	100
227001 Travel inland	2,000	0
Total for Budget Output	28,800	6,725
Wage	0	0
Non-Wage	25,300	3,225
GoU Dev	3,500	3,500
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

Main Registry will be properly managed and staff will be equipped with skills	Main Registry properly managed and staff equipped with skills	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222002 Postage and Courier	1,000	0
227001 Travel inland	1,960	490
Total for Budget Output	4,960	1,490
Wage	0	0
Non-Wage	4,960	1,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Collection & Dissemination of information, 3 Radio talk show, 2 dialogue meetings will be done, office operation costs. 66 media reviews to be done from 1st January to 31st March 2025, 17 public functions will be covered, 2 monitoring to be conducted.	Collection and Dissemination of information, 1 Radio talk show, 3 dialogue meetings held then office operation costs. 66 media reviews done from 1st April to 30th June 2025, 3 public functions covered and information disseminated, 4 media monitoring	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
221007 Books, Periodicals & Newspapers	528	132
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	500	125
221016 Systems Recurrent costs	12,100	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
Total for Budget Output	20,328	2,557
Wage	0	0
Non-Wage	20,328	2,557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All funds for Non Wage Recurrent, Local Revenue and DDEG transferred to Lower Local Gov't	None
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VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,717,082	153,947
Total for Budget Output	2,717,082	153,947
Wage	0	0
Non-Wage	947,750	153,947
GoU Dev	1,769,331	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: 18040309X Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	900
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,880	346
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	13,880	4,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,100	0
221020 Litigation and related expenses	26,000	4,545
222001 Information and Communication Technology Services.	10,000	500
223001 Property Management Expenses	1,000	250
223004 Guard and Security services	8,000	2,000
227001 Travel inland	25,000	10,794
227004 Fuel, Lubricants and Oils	19,795	2,900
228002 Maintenance-Transport Equipment	14,000	1,965
273102 Incapacity, death benefits and funeral expenses	8,000	0
Total for Budget Output	145,655	29,700
Wage	0	0
Non-Wage	145,655	27,426
GoU Dev	0	2,274
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	39,000	9,629
Total for Budget Output	39,000	9,629
Wage	0	0
Non-Wage	39,000	9,629
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,224,882	2,171,341
Wage	565,508	140,048
Non-Wage	5,860,043	2,021,999
GoU Dev	1,799,331	9,294
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

ART clinic visited and sensitized HIV patients on revenue mobilization	ART clinic visited and sensitized HIV patients on revenue mobilization	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	350	350
Total for Budget Output	350	350
Wage	0	0
Non-Wage	350	350
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

	27 staff salaries for finance staff paid for 3 months from April to June 2025, Printer under DDEG procured, Political monitoring of finance activities done, quarterly IFMS expenses incurred, stores and offices cleaned, Ministries, departments consulted	Non
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	45,424
221007 Books, Periodicals & Newspapers	1,152	288
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221016 Systems Recurrent costs	30,000	8,683
221017 Membership dues and Subscription fees.	500	500
223001 Property Management Expenses	5,000	1,250
223005 Electricity	600	150
227001 Travel inland	23,498	5,875
312221 Light ICT hardware - Acquisition	2,000	2,000
Total for Budget Output	284,350	65,369
Wage	220,000	45,424

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	62,350	17,945
	GoU Dev	2,000	2,000
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Double cabin-pick up for revenue mobilization procured NA

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	Final budget and annual workplans for FY 2025/2026 prepared and approved by council on 29/5/2025, quarterly spot checks and monitoring of LLGs done, Departmental motorcycle repaired and serviced	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	1,268
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	7,000	1,500
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	28,800	4,568
Wage	0	0
Non-Wage	28,800	4,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
	LLGs mentored, monitored and supported, reconciliation statements prepared, audit queries answered, Advances retired from IFMS	None
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	2,910
	Total for Budget Output	10,000	2,910
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	410
	Ext Finance	0	0
	Total for Department	483,500	73,197
	Wage	220,000	45,424
	Non-Wage	101,500	25,363
	GoU Dev	162,000	2,410
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
2 District service Commission meetings held.	4 District service Commission meetings held on 25/4/2025,5-18/may/2025, 5-6/June/2025 and 27/6/2025	None
District service Commission computers functional and operational	District service Commission computers functional and operational	None
District and Municipal staff recruited when vacancies are available	113 persons appointed in service both at District and Municipal level	None
District service Commission chairperson paid salaries for 3 months(April-June,2025).	District service Commission chairperson paid salaries for 3 months (April-June,2025).	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,775	12,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,020	4,434
221001 Advertising and Public Relations	3,100	667
221004 Recruitment Expenses	17,810	6,779
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	6,245	1,300
221011 Printing, Stationery, Photocopying and Binding	4,200	1,470
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,920	0
223001 Property Management Expenses	400	360
227001 Travel inland	10,752	4,100
227004 Fuel, Lubricants and Oils	3,011	0
Total for Budget Output	91,433	32,320
Wage	27,775	12,210
Non-Wage	38,406	12,239
GoU Dev	25,252	7,871
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
	NA	
	1 Laptop for Sikuda sub-county and 1 Printer for Clerk to Council procured and supplied. (2). Wooden chairs procured and supplied to office of Deputy Chief Administrative officer	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	3,689	3,688
222001 Information and Communication Technology Services.	30,000	0
313235 Furniture and Fittings - Improvement	2,000	2,000
Total for Budget Output	39,689	9,688
Wage	0	0
Non-Wage	0	0
GoU Dev	39,689	9,688
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 Council Committee sittings held	1 Council sittings held dated on 29/5/2025	None
1 Business committee sittings held.	1 Business committee sittings held dated on 20/5/2025	None
3 District Executive Committee meetings held	1 District Executive Committee meetings held dated on 12/6/2025	None
Departmental Staff paid salaries for 3 months(April - June,2025)	6 Departmental Staff paid salaries for 3 months(April- June,2025)	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,077	6,987
211105 Ex-Gratia for Political leaders.	288,840	124,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,726	19,292
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	20,495	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	600	150
227001 Travel inland	50,612	7,077
227004 Fuel, Lubricants and Oils	6,500	2,000
228002 Maintenance-Transport Equipment	5,360	1,000

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	510,611166,109
	Wage	75,0776,987
	Non-Wage	383,821155,923
	GoU Dev	51,7123,200
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarter 3 sets minutes of District contracts committee meetings prepared and implementation reports prepared and submitted to PPDA	3 sets minutes of DCC meetings prepared dated on 1/4/2025, 30/5/2025 and 10/6/2025	None
3 District contracts committee meetings held	3 District contracts committee meetings held dated on 1/4/2025, 30/5/2025 and 10/6/2025	None

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
221011 Printing, Stationery, Photocopying and Binding	92	0
227001 Travel inland	680	170
Total for Budget Output	5,212	1,280
Wage	0	0
Non-Wage	5,212	1,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

All district council elected members tested on HIV/Aids to Know their status	NA
District council members sensitized on living positively to avoid stigma hence improved service delivery	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	827	0
Total for Budget Output	827	0
Wage	0	0
Non-Wage	827	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
District Chairperson, DEC secretaries and sub-county chairpersons paid salaries for 3 months.(April-June,2025).	District Chairperson, DEC secretaries and sub-county chairpersons paid salaries for 3 months(April-June,2025)	None
All government implemented projects and programmes monitored quarterly	All government implemented projects and programmes were monitored and recommendations made for improvement.	None
District Executive and Council operations supported	District Executive and Council operations supported	None
3 District Executive Committee meetings held.	1 District Executive Committee meetings held dated on 12/6/2025	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	182,648	77,662
221007 Books, Periodicals & Newspapers	600	100
221008 Information and Communication Technology Supplies.	2,200	642
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,200	650
222001 Information and Communication Technology Services.	4,032	1,624
223001 Property Management Expenses	400	100
225204 Monitoring and Supervision of capital work	1,728	1,200
227001 Travel inland	5,560	0
227004 Fuel, Lubricants and Oils	58,000	24,300
Total for Budget Output	262,168	106,278
Wage	182,648	77,662
Non-Wage	36,232	8,316
GoU Dev	43,288	20,300
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

60 Land Applications handled	61 Land Applications handled and 4 land applications were deferred	None
Quarterly District land board committee meetings held.	2 days District land board committee meetings held on 26th and 27th , June, 2025.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	2,965
221009 Welfare and Entertainment	840	0
221011 Printing, Stationery, Photocopying and Binding	543	408

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	509
Total for Budget Output	7,943	3,882
Wage	0	0
Non-Wage	7,943	3,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

4 standing committees sittings held of each committee each of Finance, Planning administration and investment, works, Social services and production committees.	4 standing committees of council meetings held on 21/5/2025 for Finance, Planning administration and investment and Social services on 15/5/2025, production on 20/5/2025 and works committee on 14/5/2025	None
4 Quarter 3 reports for FY2024/25 prepared one each for Finance, Planning administration and investment, works, Social services and production committees respectively.	4 Quarter 4 reports for FY2024/25 prepared one each for Finance, Planning administration and investment, works, Social services and production committees respectively.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,800	5,900
211107 Boards, Committees and Council Allowances	5,165	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	2,635	0
227001 Travel inland	15,000	5,945
Total for Budget Output	59,400	11,845
Wage	0	0
Non-Wage	49,400	11,845
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,960	5,322

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,300	2,201
221011 Printing, Stationery, Photocopying and Binding	800	542
222001 Information and Communication Technology Services.	320	220
227001 Travel inland	1,540	1,155
227004 Fuel, Lubricants and Oils	260	174
Total for Budget Output	33,180	9,614
Wage	0	0
Non-Wage	13,180	7,407
GoU Dev	20,000	2,207
Ext Finance	0	0
Total for Department	1,010,462	341,017
Wage	285,500	96,860
Non-Wage	535,022	200,892
GoU Dev	189,941	43,266
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	40,000	13,775
Total for Budget Output	50,000	18,775
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	18,775
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		
There is no revision of planned output	NA	There was no variation
There is no revision	NA	There was no variation
3500 ffarmers trained in the different husbandry practices	4200 farmers trained in the different husbandry practices	The mobilization was very effective,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,417,200	338,706
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	155,177	41,706
227004 Fuel, Lubricants and Oils	40,514	13,524
228002 Maintenance-Transport Equipment	50,902	24,348
312216 Cycles - Acquisition	0	41,850
Total for Budget Output	1,665,793	460,634
Wage	1,417,200	338,706
Non-Wage	248,593	80,078
GoU Dev	0	41,850
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,246
Total for Budget Output	0	13,246
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,246
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,407	1,135
Total for Budget Output	2,407	1,135
Wage	0	0
Non-Wage	2,407	1,135
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA	
None.	There was no variation
Agricultural mechanization enhanced and one quarterly report prepared and disseminated	There was no variation

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
None	NA	There was no variation
4 Quarterly reports prepared and disseminated.	NA	There was no variation
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	84,019
224005 Laboratory supplies and services	0	13,011
227001 Travel inland	27,006	8,932
Total for Budget Output	27,006	105,962
Wage	0	0
Non-Wage	27,006	8,932
GoU Dev	0	97,030
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Agriculture tractors procured and supplied to farmers in 18 Lower Local Governments

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

7 farm visits and expression of interest conducted.	NA	There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	600
221002 Workshops, Meetings and Seminars	80,337	30,911

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,112	7,100
225204 Monitoring and Supervision of capital work	10,756	4,781
227001 Travel inland	5,598	770
227004 Fuel, Lubricants and Oils	7,959	5,460
312139 Other Structures - Acquisition	406,686	454,141
312211 Heavy Vehicles - Acquisition	105,000	79,573
312299 Other Machinery and Equipment- Acquisition	25,000	0
Total for Budget Output	645,248	583,335
Wage	0	0
Non-Wage	0	0
GoU Dev	645,248	583,335
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	74,400	20,700
263402 Transfer to Other Government Units	62,035	15,500
Total for Budget Output	136,435	36,200
Wage	0	0
Non-Wage	136,435	36,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

One report generated and disseminated after certification of NA chemicals. seed, and livestock.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,900
Total for Budget Output	4,000	2,900
Wage	0	0

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,000	2,900
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

5 farmers mobilized to Co fundNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	119,414	10,023
Total for Budget Output	119,414	10,023
Wage	0	0
Non-Wage	0	0
GoU Dev	119,414	10,023
Ext Finance	0	0
Total for Department	2,652,303	1,234,210
Wage	1,417,200	338,706
Non-Wage	418,441	129,245
GoU Dev	816,662	766,259
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Health workers and teachers both primary and secondary trained on Biliharzia prevention. NA

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

1 sub-county mapped for Biliharzia treatment (Lumino).	(1).2 Radio talk shows held on grow project implementation on voice of Busia, (2)2 mobilization and sensitization exercises carried out in 18 LLGs of women Entrepreneurs on grow project products, (3) 2 reports submitted on grow projects to MGLSD	The funds warranted here in this line was for community Based services department under GROW project to ensure funds facilitates activities in all 18 LLGs
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Quarter 4 Monitoring epidemiological coverage and advance events following drug administration NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,119	9,442
Total for Budget Output	32,119	9,442
Wage	0	0
Non-Wage	32,119	9,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized

73,756 children below five years fully immunized against the 12 killer diseases according to MoH UNEPI schedule.	NA	
Monitoring and supervision exercise carried out Health service delivery in the district by DHT members and District leadership	Monitoring and supervision exercise carried out Health service delivery in the district by DHT members and District leadership	None

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

Item	Approved Budget	Spent
227001 Travel inland	1,045,394	4,702
Total for Budget Output	1,045,394	4,702
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,045,394	4,702

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

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

NA

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

3,750 deliveries conducted in the government health facilities(HC IV, HCIII & HCII's).	3,429 deliveries conducted in the government health facilities(HC IV, HCIII & HCII's).	None
8 Health related training session held, 11,250 inpatients treated in Government health facilities	5,129 inpatients treated in the Lower Local Government health facilities(HCIII&HCII's).	None
87,500 outpatients in the Government Health facilities treated, 210 Health workers trained.	79,136 outpatients in the Lower Local Government Health facilities (HCIII& HCII) treated	None
69% of staff posts filled and deployed with qualified health workers, 100% village with functional	60% of staff posts filled and deployed with qualified health workers, 100% village with functional	The wage was not enough to enable to recruit all the staff required in various Health facilities

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

Completion of construction of Maternity ward at Buteba HC III Phase IV	Phase IV construction Works of Maternity ward at Buteba HC III completed	None
Procured and supplied assorted medical equipments at Buwembe HC III and Majanji HC III upgrade under Ugift	(1)Procured and supplied assorted medical equipments to Buwembe HC III and Majanji HC III upgrade under Ugift (2). procured and supplied adjustable theatre operating bed to Masafu Genreal Hospital	None

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Environmental screening and social impact assessment carried out for projects being implemented	(1)Environmental screening and social impact assessment carried out of construction of phase IV works of Maternity ward at Buteba HC III (2)Monitored and supervised Construction of Phase IV works of Maternity ward at Buteba HC III	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	235
225204 Monitoring and Supervision of capital work	8,718	6,638
263308 Sector Conditional Grant (Non-Wage)	799,197	199,799
312121 Non-Residential Buildings - Acquisition	100,000	93,359
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	300,000
Total for Budget Output	1,208,415	600,031
Wage	0	0
Non-Wage	799,197	199,799
GoU Dev	409,218	400,232
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

480 deliveries conducted at Masafu General hospital and private Dabani hospital.	921 deliveries conducted at Masafu General hospital and private Dabani hospital.	None
2,405 inpatients diagnosed and treated visited Masafu general hospital and Dabani hospital	2,924 inpatients diagnosed and treated visited Masafu general hospital and Dabani hospital	None
22,484 diagnosing and treating outpatients visited Masafu General Hospital and Dabani hospital	29,756 diagnosing and treating outpatients visited Masafu General Hospital and Dabani hospital.	None
65% Recruiting and deploying health workers of approved posts filled with trained health	60% Recruiting and deploying health workers of approved posts filled with trained health	None
Quarter 4 PHC-non wage transferred to Masafu and Dabani Hospitals as planned.	Quarter 4 PHC-non wage for FY2024/2025 transferred to Masafu and Dabani Hospitals as planned.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	934,674	233,669
Total for Budget Output	934,674	233,669
Wage	0	0
Non-Wage	934,674	233,669

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

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

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

278 Health workers paid salaries for 3 months(April-June,2025)	278 Health workers paid salaries for 3 months(April-June,2025)	None
Quarter 4 FY2024/25 monitoring report prepared and shared after All Lower local Health facilities(HC II- HC IIs) and General hospital were monitored and supervised.	Quarter 4 FY2024/25 monitoring reports prepared and shared after All Lower local Health facilities(HC II- HC IIs) and General hospital were monitored and supervised.	None
	NA	
Health department PBS Quarter 3 report FY2024/25 prepared and submitted to Ministry of Health.	Health department PBS Quarter 3 report FY2024/2025 prepared and submitted to Ministry of Health.	None
District Quarterly sanitation data collected, compiled, analyzed and submitted to Ministry of Health	Not done	Compiling the annual one to be submitted to Ministry of Health
Departmental computers, Vehicles, and motorcycles operational and functional and Q4 electricity bills paid	Departmental computers, Vehicles, and motorcycles operational and functional and 4 electricity bills paid	None

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,917,252	1,732,434
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	600
222001 Information and Communication Technology Services.	1,600	600
223001 Property Management Expenses	1,000	250
223005 Electricity	2,500	500
227001 Travel inland	32,807	8,910
227004 Fuel, Lubricants and Oils	11,609	2,907
228002 Maintenance-Transport Equipment	16,800	11,727
Total for Budget Output	6,991,016	1,759,190
Wage	6,917,252	1,732,434
Non-Wage	73,765	26,756
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Departmental staff sensitized on living positively to avoid stigma	All Departmental staff sensitized on living positively to avoid stigma	None
Departmental staff tested on HIV/Aids including counseling	Departmental staff tested on HIV/Aids including counseling done	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,754	1,939
Total for Budget Output	8,754	1,939
Wage	0	0
Non-Wage	8,754	1,939
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,221,373	2,608,972
Wage	6,917,252	1,732,434
Non-Wage	1,848,509	471,604
GoU Dev	410,218	400,232
Ext Finance	1,045,394	4,702

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Payment of final certificates to the contractors	Payment of final certificates to the contractors of Busamba and Bulondani PS- Classroom block construction was done	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	167,916	104,323
Total for Budget Output	167,916	104,323
Wage	0	0
Non-Wage	0	0
GoU Dev	167,916	104,323
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Staff salaries will be paid for April to June	Staff salaries paid for April to June	None
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PIAP Output: 1205010401X Human resources recruited to fill vacant posts

salary payment for 5 Head teachers, 4 Deputy Headteachers, one senior Education Assistant and 28 Education Assistants	Salary paid to staff for 3 months from April to June. salary payment for for newly recruited 5 Head teachers, 4 Deputy Headteachers, one senior Education Assistant and 28 Education Assistants	None
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VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,340,596	2,237,111
Total for Budget Output	9,340,596	2,237,111
Wage	9,340,596	2,237,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,716,951	582,740
Total for Budget Output	1,716,951	582,740
Wage	0	0
Non-Wage	1,716,951	582,740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403X 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
227001 Travel inland	20,860	14,507
Total for Budget Output	20,860	14,507
Wage	0	0
Non-Wage	20,860	14,507
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	1. ICT equipment supplied to Sikuda Seed Sec school 2. Science equipment and Chemicals supplied to sikuda seed sec school	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	54,590
312229 Other ICT Equipment - Acquisition	165,000	165,000
Total for Budget Output	221,047	219,590
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	219,590
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,662,644	611,879
Total for Budget Output	1,662,644	611,879
Wage	0	0
Non-Wage	1,662,644	611,879
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X 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	8,059,212	1,835,044
Total for Budget Output	8,059,212	1,835,044
Wage	8,059,212	1,835,044
Non-Wage	0	0
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,256,067	303,284
Total for Budget Output	1,256,067	303,284
Wage	1,256,067	303,284
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	287,800	95,933
Total for Budget Output	287,800	95,933
Wage	0	0
Non-Wage	287,800	95,933
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Quarterly inspection report will submitted to council	Q4 Quarterly inspection report was submitted to council for April to June	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	66,052	28,542
Total for Budget Output	66,052	28,542
Wage	0	0
Non-Wage	66,052	28,542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions		
Training of SMCs/ BOGs & HTs on Education Management Policy will be carried	Training of SMCs/ BOGs & HTs on Education Management Policy was carried out	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,640
Total for Budget Output	10,000	5,640
Wage	0	0
Non-Wage	10,000	5,640
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	4,000	1,330
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	3,000	3,000
223001 Property Management Expenses	3,000	1,000
225202 Environment Impact Assessment for Capital Works	5,852	1,952
225204 Monitoring and Supervision of capital work	31,408	17,993
227001 Travel inland	24,000	10,372
228004 Maintenance-Other Fixed Assets	818,500	568,649
Total for Budget Output	895,760	608,296
Wage	0	0
Non-Wage	895,760	608,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
None	NA	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,000	3,295

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	44,000	3,295
	Wage	0	0
	Non-Wage	44,000	3,295
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	63,840	9,416	
227001 Travel inland	26,824	8,004	
	Total for Budget Output	90,664	17,420
	Wage	63,840	9,416
	Non-Wage	26,824	8,004
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Athletics and Volley ball activities will be held -National Ball games and SNE championship Athletics and Volley ball activities were held -National Ball games and SNE championship None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	22,678	
	Total for Budget Output	50,000	22,678
	Wage	0	0
	Non-Wage	50,000	22,678
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

	Identification of and support learners with disability. Sports Activities were monitored and presented for KIDs Athletics in Mbarara City	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	686
Total for Budget Output	3,000	686
Wage	0	0
Non-Wage	3,000	686
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,896,570	6,691,635
Wage	18,719,715	4,384,855
Non-Wage	4,786,892	1,982,868
GoU Dev	389,963	323,913
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	13,742	3,436
223006 Water	5,670	1,418
227001 Travel inland	5,370	2,500

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,130	1,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,638	0
Total for Budget Output	31,550	8,354
Wage	0	0
Non-Wage	31,550	8,354
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Routine mechanized maintenance of done on 5km of Sidimbire-Nagayaza-Mumutumba road and 5.5km of Busia-Buyengo-Masafu road	Implemented as planned
A PC desk top computer procured	None
District road committee facilitated for Quarter Four	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	11,400	5,702
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	3,874	2,374
221011 Printing, Stationery, Photocopying and Binding	2,763	2,351
222001 Information and Communication Technology Services.	1,200	1,000
227001 Travel inland	77,987	30,223
227004 Fuel, Lubricants and Oils	26,977	14,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	9,700
Total for Budget Output	146,642	66,090
Wage	0	0
Non-Wage	106,642	51,894
GoU Dev	40,000	14,196
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211101 General Staff Salaries	204,917	54,529
227001 Travel inland	94,000	23,500
227004 Fuel, Lubricants and Oils	792,340	409,667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,660	28,415
Total for Budget Output	1,204,917	516,111
Wage	204,917	54,529
Non-Wage	1,000,000	461,582
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: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	AIDS/HIV awareness campaign done	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,992	1,990
Total for Budget Output	1,992	1,990
Wage	0	0
Non-Wage	1,992	1,990
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

	Environmental and social concerns conducted	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	667

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000667
	Wage	00
	Non-Wage	00
	GoU Dev	2,000667
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

	NA	
	District Administration Premises fences (Phase II) completed	Implemented as planned
	Tiira Town Council Administration Block phase II constructed	Implemented as planned
	Masafu Sub-county Administration Block constructed	Construction of 2-stance lined VIP toilet with urinal done
	NA	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,260
228001 Maintenance-Buildings and Structures	80,719	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	6,290
312121 Non-Residential Buildings - Acquisition	318,183	182,245
Total for Budget Output	498,902	192,795
Wage	0	0
Non-Wage	0	0
GoU Dev	498,902	192,795
Ext Finance	0	0
Total for Department	1,888,004	786,257
Wage	204,917	54,529
Non-Wage	1,142,184	524,069
GoU Dev	540,902	207,658
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
Meeting with Extension Staff on Water Source Protection in June	10 Extension staff trained on Water Source protection	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	0	0
GoU Dev	500	500
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Training on Climate resilience measures in June	Trained 10 Extension staff on Climate resilience measures	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	0	0
GoU Dev	500	500
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Held the quarterly meeting in the Districft council Hall on 27/6/025	N/A
Staff paid for the 3 months of April, May and June	N/A
NA	

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	Training of 15 Water user Committees of Siwuluhire, Busedu, Buhahala, Dabani A, Bulwande A, Busamba, Bulako, Namasaga ,Makina A, Magombe, Ajuket A, Businywa, Namusenda C and Buhone and Nambengere	Extra funds under UGIFT Funding
	Held the Meeting EASSI Block on 20/6/025	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,000	7,448
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	22,511	15,558
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	1,596	399
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	720	180
223005 Electricity	720	180
225204 Monitoring and Supervision of capital work	10,500	4,316
227001 Travel inland	38,165	17,890
227004 Fuel, Lubricants and Oils	4,060	4,060
228001 Maintenance-Buildings and Structures	1,942	592
228002 Maintenance-Transport Equipment	4,645	3,545
228004 Maintenance-Other Fixed Assets	415	415
Total for Budget Output	118,275	55,583
Wage	29,000	7,448
Non-Wage	89,275	48,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Distribution of 100 Condoms	Two meetings held at the water office on use of the ABC method by Health Staff	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	82	82
Total for Budget Output	82	82
Wage	0	0

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	82	82
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
342111 Land - Acquisition	0	10,000
Total for Budget Output	0	10,000
	Wage	0
	Non-Wage	0
	GoU Dev	10,000
	Ext Finance	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

20 Non Functional Boreholes repaired at Bukobe Maboka P/S,Bwalira/Buchomi, Mundindi B,Ganjala B, Masafu Market, Busime P/S, Amuniot, Butege, Busabi,Nangwe A, Dabani T/C, Nandwa A, Lwala B, Namala P/S, Budimo C, Butula A,Busire, Buyodi A, Lumidi, Buyengo B	Extra two repaired because of extra spare parts
Drilling, Casting and Installation of 11 Deep Boreholes and 4 Production Wells in Buhahala, Namasaga, Magombe,Busamba,Dabani A, Bulwande A, Namusenda C,Makina A, Siwuluhire, Buhone, Businywa, Bulako, Ajuket A, Busedu, Nambengere villages	Additional Funds under UGIFT
2- 2 Stance lined pit latrines in Rural Growth Center constructed in Buhonge in Buyanga and Butacho in Masaba Subcounty	N/A
Construction of two reserviour tanks of 10,000 litres with other site works and distribution and intensification net work with 5 Public Stand Posts and 5 Yard taps constructed	N/A
Survielance done for 50 old water sources	N/A

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	45,000	34,439
225202 Environment Impact Assessment for Capital Works	3,899	1,501
227001 Travel inland	49,329	15,904
228001 Maintenance-Buildings and Structures	60,930	2,450

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

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
312129 Other Buildings other than dwellings - Acquisition	16,000	12,900
312139 Other Structures - Acquisition	527,925	448,394
Total for Budget Output	703,083	515,588
Wage	0	0
Non-Wage	0	0
GoU Dev	703,083	515,588
Ext Finance	0	0
Total for Department	822,439	582,253
Wage	29,000	7,448
Non-Wage	89,356	48,217
GoU Dev	704,083	526,588
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1. Office running and cleaning forQ2 facilitated	1. Office running and cleaning for Q4 facilitated	None
2. Conducted nine site inspections for development control	2. Conducted 13 site inspections for development control	
3. Conducted 4 motorized patrols along all roads leading to Busia Municipality	3. Conducted 6 motorized patrols along all roads leading to Busia Municipality	
4. Environmental Compliance monitoring of 15 facilities conducted	4. Environmental Compliance monitoring of 15 facilities conducted	

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

1. Management of central tree nursery	1. Management of central tree nursery	Under staffing of the sector that led to lack of effective technical supervision of the tree nursery
2. Tree seedling beneficiaries trained	2. Tree seedling beneficiaries trained	
3. Tree seedlings distributed to the beneficiaries	3. Tree seedlings distributed to the beneficiaries	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	6,676	1,669
227001 Travel inland	9,303	3,585
Total for Budget Output	16,979	5,504
Wage	0	0
Non-Wage	16,979	5,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1. One Sub county wetland riparian communities trained on wetland conservation and wise use	1. Namungodi Town Council wetland riparian communities trained on wetland conservation and wise use	None
2. Monitoring of tree woodlots in sub counties district wide conducted	2. Monitoring of tree woodlots in sub counties district wide conducted	
	3. The sector committee carried out a benchmarking tour to Kasanda DLG especiall	

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

1. Climate disasters documented in the district	1. Climate disasters documented in the district	None
2. Review of one ESIS	2. Review of one ESIS	
3. Trained one Sub county executive and general purpose committees on Environmental Management	3. Trained Namungodi Town Council executive and general purpose committees on Environmental Management	

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	18,941	6,806
Total for Budget Output	19,941	7,306
Wage	0	0
Non-Wage	19,941	7,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	204,000	46,835
Total for Budget Output	204,000	46,835
Wage	204,000	46,835
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	600	150
223005 Electricity	600	300
227001 Travel inland	9,936	6,181
Total for Budget Output	12,536	6,981
Wage	0	0
Non-Wage	12,536	6,981
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

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

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	268	268
Total for Budget Output	268	268
Wage	0	0
Non-Wage	268	268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1. Welfare for support staff facilitated. 2. Tree seedling beneficiaries identified. 3. Woodlots monitored.	1. Welfare for support staff for Q4 facilitated. 2. Tree seedling beneficiaries identified. 3. Partial payment of terminal benefits to Masafu forest caretaker done 4. Bulumbi HC III land titled	Partial disbursement of the local revenue to the department failed the full payment of the terminal benefits
Six Departmental Staff (1 female and 5 male) paid salaries for three months (Aril-June, 2025)	Six Departmental Staff (1 female and 5 male) paid salaries for three months (Aril-June, 2025)	None

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	800	400
227001 Travel inland	6,942	3,012
228002 Maintenance-Transport Equipment	4,400	2,200
Total for Budget Output	14,142	7,612
Wage	0	0
Non-Wage	14,142	7,612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,865	74,506
Wage	204,000	46,835

VOTE: 825 Busia District

Quarter 4

Non-Wage	63,865	27,670
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,222	1,144
Total for Budget Output	4,222	1,144
Wage	0	0
Non-Wage	4,222	1,144
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,707	11,079
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	43,707	11,079
Wage	0	0
Non-Wage	43,707	11,079
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
(1)DTPC Approval meetings of enterprises and work plans conducted.(2)Enterprise endorsement by DEC.(3)Joint level Monitoring and supervision by technical staff and political leaders held.(4)EMC'S,PCs &SAC members trained	(1)DTPC Approval meetings of enterprises and work plans conducted.(2)Enterprise endorsement by DEC.(3)Joint level Monitoring and supervision by technical staff and political leaders held.(4)EMC'S,PCs &SAC members trained	None

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
(1)Disability council executive meeting held.(2)Older persons fourth quarter meeting conducted.(3) Women, youth fourth quarter meetings held.(3)PWD, women and youth activities at LLGs monitored.(4)Youth council meeting conducted.	(1)Disability council executive meeting held.(2)Older persons fourth quarter meeting conducted.(3) Women, youth fourth quarter meetings held.(3)PWD, women and youth activities at LLGs monitored.(4)Youth council meeting conducted.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	288	72
221011 Printing, Stationery, Photocopying and Binding	2,750	900
223001 Property Management Expenses	1,000	250
227001 Travel inland	40,954	14,136
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	45,792	15,358
Wage	0	0
Non-Wage	45,792	15,358
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: 16060503X HIV/AIDS Activities mainstreamed

Conduct HIV mainstreaming	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	208	183
Total for Budget Output	208	183
Wage	0	0
Non-Wage	208	183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

16 Departmental staff paid salaries for 3 months(April-June,2025) of which 8 females and 8 males	NA	
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VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,430	34,392
Total for Budget Output	140,430	34,392
Wage	140,430	34,392
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,358	62,157
Wage	140,430	34,392
Non-Wage	93,928	27,765
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Awareness about HIV/Aids prevention measures raised in the department NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	180	0
Total for Budget Output	180	0
Wage	0	0
Non-Wage	180	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

5 departmental staff paid salaries for 3 months(April - June,2025)	5 departmental staff paid salaries for 3 months(April-June,2025)	None
Departmental vehicles and computers functional and operational	1 Departmental vehicle i.e Vehicle No. UG2328R and 3 planning computers including 2 Laptops functional and operational as they were serviced and repaired and 1 Laptop and 1 Printer procured and supplied to planning Department	None
Quarter 4 Electricity bills paid	Quarter 4 Electricity bills paid	None
PBS Quarter three report FY2024/2025 in soft copy submitted to Ministry of Finance, planning and Economic Development.	(1).PBS Quarter three report FY2024/2025 in soft copy submitted to Ministry of Finance, planning and Economic Development on 23/4/2025 (2). prepared and submitted draft 5 year DDPIV to National planning Authority on 24/6/2025	None
Final approved Budget Estimates FY2025/2026 was prepared and submitted to Ministry of finance, Planning and Economic Development.	(1).PBS Final approved Budget Estimates FY2025/2026 was prepared and submitted to Ministry of finance, Planning and Economic Development on 30/6/2025 (2)compiled and submitted manifesto implementation to the office of the president on 8/5/25.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	20,942

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	520	130
221008 Information and Communication Technology Supplies.	7,500	6,403
221009 Welfare and Entertainment	3,625	1,190
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	800	200
223005 Electricity	500	0
227001 Travel inland	10,493	3,825
228002 Maintenance-Transport Equipment	5,145	3,760
Total for Budget Output	111,583	37,199
Wage	80,000	20,942
Non-Wage	26,583	11,260
GoU Dev	5,000	4,998
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Performance improvement plan implementation to four poor performing local Governments done	18 Lower Local Governments supported in PDM activities in editing PDM beneficiaries to be access loans on the system and 2 Budget desk meetings held on 3/4/2025 and 29/5/2025	None
Quarter 4 Nutrition data collected in 18 Lower Local Governments	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,800	3,469
Total for Budget Output	6,800	3,469
Wage	0	0
Non-Wage	2,800	2,069
GoU Dev	4,000	1,400
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective PSD Program Secretariat		
3 minutes sets of Technical planning committee meetings produced at least one set per month.	3 minutes sets of Technical planning committee meetings produced dated on 12/5/2025,30/5/2025 and 2/06/2025	None
PBS Quarter three report FY2024/2025 in soft copy submitted to Ministry of Finance, planning and Economic Development	Quarter 3 PBS report FY2024/25 in soft copy submitted to MoFPED on 23/04/2025 and Quarter 3-DDEG report FY2024/25 prepared and Submitted to Ministry of Local Government on 29/4/2025	None
Technical support on PBS related issues sought from Ministry of finance, Planning and Economic Development.	Technical support sought from Ministry of finance, Planning and Economic Development about PBS reporting done on 15/4/2025 and submitted	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,384
Total for Budget Output	20,000	5,384
Wage	0	0
Non-Wage	20,000	5,384
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DDEG funded completed projects commissioned and launched	2 DDEG funded completed projects FY 24/25 commissioned i.e constructed Masafu sub-county administration Block & Busia District perimeter wall on 26 and 30/6/25 and conducted pre-Commissioning site visits to Masafu S/C Admin Block works on 20/6/2025	None
DDEG Q3 report FY2024/2025 prepared and submitted to Ministry of Local Government	Quarter 3-DDEG report FY2024/25 prepared and Submitted to Ministry of Local Government on 29/4/2025	None
District and sub-county project profiles and plans appraised of DDEG funded projects selected	Appraised DDEG proposed projects for FY25/26 on 29&30/4/25,16/6/25 and 17/6/25 i.e Construction Lumino s/c,Namungodi T/C, Tiira T/C Admin Blocks, Construction of 2 classroom block at Bukobe P/S and construction of bridge river crossing of Mukera swamp.	None
Performance improvement plan implementation to four poor performing local Governments done	Quarter 3 Performance improvement plan implementation to 6 poor performing LLGs Caaried out to Masinya, Masaba, Dabani, Bulumbi, Sikuda sub-counties and Namungodi T/C on 28/3/25, 2/4/25, 10/4/25, 14/4/25,17/4/25 and 22/4/2025	None
Monitoring of implementation projects planned conducted and reports shared in TPC with line departments, staff mentored in areas of planning and appraisal of projects.	(1).Carried out 10 days multi-sectoral monitoring exercise to check on sampled projects of water, health, and Education depart in the Q4, (2). Carried out one political monitoring of implemented projects on 23/5/25 to Masafu s/c & Tiira T/C	None

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,000	6,507
Total for Budget Output	29,000	6,507
Wage	0	0
Non-Wage	11,000	2,750
GoU Dev	18,000	3,757
Ext Finance	0	0
Total for Department	167,563	52,558
Wage	80,000	20,942
Non-Wage	60,563	21,462
GoU Dev	27,000	10,155
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Departmental staff tested on HIV/Aids, counselled and enrolled on treatment. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	47	0
Total for Budget Output	47	0
Wage	0	0
Non-Wage	47	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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Routine Audits in LLGs done, All Secondary and primary schools audited, Health facilities Audited, Value for money reviews conducted, Accounting& operation systems appraised, Expenditure at the headquarters reviewed and Budgeting processes reviewed at hqr	Routine Audits done in various departments of Works, Health, Education, production, Admin, finance , planning, statutory bodies, Natural resources& Masafu Hospital, 27 HCIIIs & HCIIIs, 117 P/S & 13 sec schools to ensure Value for money was achieved.	None
Quarter 3 internal Audit report FY2024/25 prepared and submitted to relevant offices	Quarter 3 internal Audit report FY2024/25 prepared and submitted to relevant offices on 17/6/2025	None
Quarter 4 electricity bills paid	NA	
2 Departmental staff paid salaries for 3 months	1 Departmental staff paid salary for 3 months(April-June,2025)	None
Annual subscription membership fee to ICPAU paid	Annual subscription membership fee to ICPAU paid	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,900	4,582
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	500	0
227001 Travel inland	15,033	4,441
Total for Budget Output	47,433	9,523

VOTE: 825 Busia District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	28,900	4,582
	Non-Wage	18,533	4,941
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	47,480	9,523
	Wage	28,900	4,582
	Non-Wage	18,580	4,941
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
	Office equipment ie 1 laptop, 1 office chair, 1 office table and 1 filling cabinet procured and supplied	NONE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	2,200	2,200
312231 Office Equipment - Acquisition	1,777	1,777
312235 Furniture and Fittings - Acquisition	2,500	2,500
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

(1)Data collection on business licensing conducted.	16 Traditional COOP societies mobilized and registered ,3	None
(2) Market information collected and disseminated	aqua culture cooperatives registered and 3 SACCO's trained	
(3)Prepare, appraise and link SMSs for certification.	and waiting to be forwarded for registration.	

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	8,831	2,211
Total for Budget Output	9,431	2,211
Wage	0	0
Non-Wage	9,431	2,211
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48	0
Total for Budget Output	48	0
Wage	0	0
Non-Wage	48	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,983	415
Total for Budget Output	1,983	415
Wage	0	0
Non-Wage	1,983	415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201X Product and market information systems developed

PDM community sensitizations carried in all 14 sub-counties and Town councils	Consulted with the Ministry Trade, Industry and cooperatives on Busia Boarder Export Zone as per report dated 24/6/2025	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,840	1,367
Total for Budget Output	3,840	1,367
Wage	0	0
Non-Wage	3,840	1,367
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: 16060502X Administrative support services enhanced

2 Staff paid salaries for 3 months(April-June, 2025)	2 staff paid salaries for 3 months (April-June,2025)	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	17,373	4,496
Total for Budget Output	17,373	4,496
Wage	17,373	4,496
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,470	16,046
Wage	17,373	4,496
Non-Wage	19,619	5,072
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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

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: 14040401X Budget priorities aligned to programme plans		
Ensure that staff are recruited and posted	staff was recruited and posted in Lower Local Gov't and District HQTRs	None
	Payroll properly managed and displayed on the notice board then Human Resource Officers facilitated to lined ministry	None
Payroll properly managed and monthly displace of payroll posted	District payroll properly managed	None

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

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	12,964	12,963
Total for Budget Output	12,964	12,963
Wage	0	0
Non-Wage	12,964	12,963
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Mentorship and on-job training/workshops conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,500	16,500
221003 Staff Training	10,000	9,968
Total for Budget Output	26,500	26,468
Wage	0	0
Non-Wage	0	0
GoU Dev	26,500	26,468
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized		
Gratuity paid to those staff retired including 28 to be retired on abolition of posts	Retired staff paid Gratuity for 12 months from July 2024 to June 2025	None
Salaries and pension arrears paid to staff and pensioners	84 staff paid salaries from July 2024 to June 2025	None
Pensioners paid for pension for 12 months	414 pensioners paid pension for 12 month from July 2024 to June 2025	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	2,752,754	2,151,969
273105 Gratuity	1,704,189	1,704,189
352880 Salary Arrears Budgeting	87,750	87,750
Total for Budget Output	4,544,693	3,943,908
Wage	0	0
Non-Wage	4,544,693	3,943,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
Facilitation for office operations for consultations and submission of reports to ministry of public service	Human Resource officer facilitated during submission of quarterly reports to MoPS , Consultations and office operations	None
Facilitation for Training committee and Reward and Sanction committee	Training Committee and Reward and Sanction Committee held	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	4,000	3,755
Total for Budget Output	8,000	7,755
Wage	0	0
Non-Wage	8,000	7,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

93 Departmental staff paid salaries for 12 months	93 departmental staff paid salaries for 12 months from July 2024 to June 2025	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	565,508	533,001
Total for Budget Output	565,508	533,001
Wage	565,508	533,001
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: 15010101X Diaspora engagement policy developed & implemented

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,756	0
Total for Budget Output	1,756	0
Wage	0	0
Non-Wage	1,756	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: 16060502X Asset Management

Compound properly managed	Compound properly managed and cleaned	None
Ensure minor repair made	Minor repair made with inadequate funding under local revenue	None
Toilets properly maintained and cleaned	3 District Toilet properly maintained, clean and functional	None

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	5,000
228004 Maintenance-Other Fixed Assets	1,000	400
Total for Budget Output	6,000	5,400
Wage	0	0
Non-Wage	6,000	5,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Office operation properly managed	Office cleaning facilitated and Purchase of office stationary	None
Monthly procurement & disposal reports produced and shared	Monthly reports submitted to PPDA Mbale from April to June	None
Printer procured	Printer procured and in proper use	None

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,600	2,000
221008 Information and Communication Technology Supplies.	5,750	3,600
221011 Printing, Stationery, Photocopying and Binding	3,050	2,000
223001 Property Management Expenses	400	400
227001 Travel inland	2,000	1,100
Total for Budget Output	28,800	9,100
Wage	0	0
Non-Wage	25,300	5,600
GoU Dev	3,500	3,500
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Main Registry properly managed and staff equipped with skills None

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	2,000	2,000
222002 Postage and Courier	1,000	0
227001 Travel inland	1,960	1,960
Total for Budget Output	4,960	3,960
Wage	0	0
Non-Wage	4,960	3,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Collection and Dissemination of information, Radio talk show then office operation costs Collection and Dissemination of information, 3 Radio talk show, 12 dialogue meetings held then office operation costs. 264 media reviews done from 1st April to 30th June 2025, 20 public functions covered and information disseminated, 4 media monitoring None

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	2,400
221007 Books, Periodicals & Newspapers	528	528
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	500	500
221016 Systems Recurrent costs	12,100	2,600
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Budget Output	20,328	10,828
Wage	0	0
Non-Wage	20,328	10,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All funds for Non Wage Recurrent, Local Revenue and DDEG transferred to Lower Local Gov't

None

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	2,717,082	1,086,972
Total for Budget Output	2,717,082	1,086,972
Wage	0	0
Non-Wage	947,750	763,547
GoU Dev	1,769,331	323,425
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: 18040309X Strategy for NDP III implementation coordination developed.

NA

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,995
221005 Official Ceremonies and State Functions	6,000	2,000
221007 Books, Periodicals & Newspapers	2,880	910
221008 Information and Communication Technology Supplies.	2,000	1,300
221009 Welfare and Entertainment	13,880	12,900
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	2,100	0
221020 Litigation and related expenses	26,000	26,000
222001 Information and Communication Technology Services.	10,000	1,500
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	8,000	3,890
227001 Travel inland	25,000	25,849
227004 Fuel, Lubricants and Oils	19,795	19,700
228002 Maintenance-Transport Equipment	14,000	5,783
273102 Incapacity, death benefits and funeral expenses	8,000	2,000
Total for Budget Output	145,655	108,827
Wage	0	0
Non-Wage	145,655	106,553
GoU Dev	0	2,274
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	38,516
Total for Budget Output	39,000	38,516
Wage	0	0
Non-Wage	39,000	38,516

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,224,882	5,787,699
	Wage	565,508	533,001
	Non-Wage	5,860,043	4,899,030
	GoU Dev	1,799,331	355,667
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

ART clinic visited and sensitized HIV patients on revenue mobilization	ART clinic visited and sensitized HIV patients on revenue mobilization	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	350	350
Total for Budget Output	350	350
Wage	0	0
Non-Wage	350	350
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

30 Staff salaries for finance staff paid for 3 months from April to June 2025, Procurement of printer under DDEG done, political monitoring of finance activities by the finance committee of council done, Annual subscription of membership fee to ICPAU done, stores and offices cleaned and maintained, News papers for finance procured, accountabilities organized and attached, Ministries, departments and agencies consulted, quarterly IFMS recurrent expenses made, Monthly imprest facilitation made	27 staff salaries for finance staff paid for 12 months from July 24 to June 2025, Printer under DDEG procured, Political monitoring of finance activities done, quarterly IFMS expenses incurred, stores and offices cleaned, ministries consulted	Non
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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	220,000	182,562
221007 Books, Periodicals & Newspapers	1,152	1,152
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	500	500

VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	5,000
223005 Electricity	600	600
227001 Travel inland	23,498	23,498
312221 Light ICT hardware - Acquisition	2,000	2,000
Total for Budget Output	284,350	246,912
Wage	220,000	182,562
Non-Wage	62,350	62,350
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Double cabin-pick up for revenue mobilization procured

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	160,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Final budget and annual workplans for FY 2025/2026 prepared and approved by council by 30/5/2025, quarterly spot checks and monitoring of LLGs done, quarterly maintenance of transport equipment done, Performance Quarterly review meeting held	Budget conference for FY 2025/2026 held, BFP for FY 25/26 submitted, Final budget and annual w/plans for FY 25/26 prepared and approved on 29/5/25, quarterly spot checks and monitoring of LLGs done, Departmental motorcycle repaired and serviced	None
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VOTE: 825 Busia District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	15,995
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	7,000	7,000
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	28,800	24,795
Wage	0	0
Non-Wage	28,800	24,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Audit queries answered, Reconciliations made and shared, Financial reports prepared and shared, Lower Local Governments mentored, monitored and supported Advances retired from IFMS	Mid-Year accounts prepared and submitted on 27/3/2025, Annual Final Accounts for FY2023/2024 prepared and submitted on 31/8/2024, Audit queries answered, Reconciliations made and shared, Advances retired from IFMS, LLGs monitored, mentored and supported	None
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NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	12,000
Total for Budget Output	10,000	12,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	2,000
Ext Finance	0	0
Total for Department	483,500	284,057
Wage	220,000	182,562
Non-Wage	101,500	97,495
GoU Dev	162,000	4,000
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
2 District service Commission meetings held	6 District service Commission meetings held on 6/9/2024,7/10/2024, 24/10/2024, 25/11/2024 ,9/12/2024,25/4/2025,5-18/may/2025, 5-6/June/2025 and 27/6/2025	None
District service Commission computers functional and operational	District service Commission computers functional and operational	None
District and Municipal staff recruited when vacancies are available	203 persons appointed in service both at District and Municipal level	None
District service Commission chairperson paid salaries 3 months	District service Commission chairperson paid salaries for 12 months (July,2024-June,2025).	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,775	26,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,020	11,837
221001 Advertising and Public Relations	3,100	2,817
221004 Recruitment Expenses	17,810	13,010
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	6,245	1,800
221011 Printing, Stationery, Photocopying and Binding	4,200	3,400
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,920	0
223001 Property Management Expenses	400	360
227001 Travel inland	10,752	9,507
227004 Fuel, Lubricants and Oils	3,011	0
Total for Budget Output	91,433	71,074
Wage	27,775	26,343
Non-Wage	38,406	21,024
GoU Dev	25,252	23,707
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		

1 Laptop for Sikuda sub-county and 1 Printer for Clerk to Council procured and supplied. (2). Wooden chairs procured and supplied to office of Deputy Chief Administrative officer.

None

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	3,689	3,688
222001 Information and Communication Technology Services.	30,000	0
313235 Furniture and Fittings - Improvement	2,000	2,000
Total for Budget Output	39,689	9,688
Wage	0	0
Non-Wage	0	0
GoU Dev	39,689	9,688
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

2 Council Committee sittings held	7 Council sittings held dated on 18/7/2024, 13/9/2024 , 30/9/2024, 19/12/2024,27/2/2025 ,27/3/2025 and 29/5/2025	None
2 Business committee sittings held	6 Business committee sittings held dated on 4/9/2024 , 4/9/2024, 10/12/2024,20/2/2025, 20/3/2025 and 20/5/2025	None
3 District Executive Committee meetings held	13 District Executive Committee meetings held dated on 11/7/2024, 25/7/2024, 16/8/2024, 12/9/2024,14/11/2024, 12/12/2024,9/1/2025, 23/1/2025,7/2/2025, 6/3/2025, 25/3/2025, 26/3/2025 and 12/6/2025	None
Departmental Staff paid salaries for 3 months(April 2025- June,2025)	6 Departmental Staff paid salaries for 12 months(July,2024-June,2025)	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,077	41,405

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	288,840	282,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,726	34,315
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	20,495	7,700
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	600	600
227001 Travel inland	50,612	24,266
227004 Fuel, Lubricants and Oils	6,500	6,500
228002 Maintenance-Transport Equipment	5,360	4,510
Total for Budget Output	510,611	409,550
Wage	75,077	41,405
Non-Wage	383,821	353,167
GoU Dev	51,712	14,979
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Quarter 4 minutes set of District contracts committee meetings prepared.and implementation reports prepared and submitted to PPDA	10 sets minutes of DCC meetings prepared dated on 26/7/24, 23/8/2024, 23/9/24,1/25, 28/1/25, 17/2/25 ,20/2/25,1/4/25 and Monthly implementation reports FY2023/24 prepared and submitted to PPDA on 15/7/24 for June and 13/8/2024 and 13/9/24 for FY24/25	None
3 District contracts committee meetings held	15 District contracts committee meetings held dated on 26/7/2024, 23/8/2024, 23/9/2024,1/10/2024, 17/10/2024,8/11/2024,19/11/2024, 25/11/2024,7/1/2025, 28/1/2025, 17/2/2025, 20/2/2025, 1/4/2025, 30/5/2025 and 10/6/2025	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	4,440
221011 Printing, Stationery, Photocopying and Binding	92	69
227001 Travel inland	680	680

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	5,212	5,189
	Wage	0	0
	Non-Wage	5,212	5,189
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

All district council elected members tested on HIV/Aids to Know their status

District council members sensitized on living positively to avoid stigma hence improved service delivery

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

Item	Approved Budget	Spent
227001 Travel inland	827	0
	Total for Budget Output	827
	Wage	0
	Non-Wage	827
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District Chairperson, DEC secretaries and sub-county chairpersons paid salaries for 3 months(April,2025-June,2025)	District Chairperson, DEC secretaries and sub-county chairpersons paid salaries for 12 months(July,2024-June,2025)	None
All government implemented projects and programmes monitored quarterly	All government implemented projects and programmes were monitored and recommendations made for improvement.	None
NA	District Executive and Council operations supported	None
3 District Executive Committee meetings held	13 District Executive Committee meetings held dated on 11/7/2024, 25/7/2024, 16/8/2024, 12/9/2024 ,14/11/2024 ,12/12/2024,9/1/2025, 23/1/2025,7/2/2025, 6/3/2025, 25/3/2025, 26/3/2025 and 12/6/2025	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	182,648	182,277

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	250
221008 Information and Communication Technology Supplies.	2,200	2,200
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
222001 Information and Communication Technology Services.	4,032	4,032
223001 Property Management Expenses	400	400
225204 Monitoring and Supervision of capital work	1,728	1,200
227001 Travel inland	5,560	0
227004 Fuel, Lubricants and Oils	58,000	53,600
Total for Budget Output	262,168	246,159
Wage	182,648	182,277
Non-Wage	36,232	29,682
GoU Dev	43,288	34,200
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

60 Land Applications handled	117 Land Applications handled and 11 land applications were deferred	None
1 Quarterly District land board committee meeting held	6 days District land board committee meetings held on 26th and 27th , September, 2024, 26th and 27th , March, 2025 and 26th and 27th , June, 2025.	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	5,760
221009 Welfare and Entertainment	840	0
221011 Printing, Stationery, Photocopying and Binding	543	543
227001 Travel inland	800	509
Total for Budget Output	7,943	6,812
Wage	0	0
Non-Wage	7,943	6,812

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

2 standings committees sitting held of each committee.	12 standing committees of council meetings held on 24th -25th/9/2024& 20/3/2025 for Finance, Planning administration and investment, Social services, 11th-12th/12/2024&19/3/2025Works and production committees.	None
2standing committees sittings reports prepared and shared in council from each committee	4 Quarter 1, 4 quarter 2 , 4 quarter 3 and 4 quarter 4 reports for FY2024/25 prepared one each for Finance, Planning administration and investment, works, Social services and production committees respectively.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,800	26,600
211107 Boards, Committees and Council Allowances	5,165	0
221009 Welfare and Entertainment	9,800	0
221011 Printing, Stationery, Photocopying and Binding	2,635	0
227001 Travel inland	15,000	13,247
Total for Budget Output	59,400	39,847
Wage	0	0
Non-Wage	49,400	39,847
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

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	25,960	25,950
221009 Welfare and Entertainment	4,300	4,299

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	800	800
222001 Information and Communication Technology Services.	320	320
227001 Travel inland	1,540	1,540
227004 Fuel, Lubricants and Oils	260	260
Total for Budget Output	33,180	33,169
Wage	0	0
Non-Wage	13,180	13,170
GoU Dev	20,000	19,999
Ext Finance	0	0
Total for Department	1,010,462	821,488
Wage	285,500	250,025
Non-Wage	535,022	468,891
GoU Dev	189,941	102,572
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	40,000	20,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	25,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA		
Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analysed and shared half yearly	Seasonal data on Acreage, numbers, production, productivity, value addition and marketing along the value chain collected analyzed and shared half yearly and a report was prepared.	There was no variation
At least 4 supervisory and backstopping session by SMSs per quarter per district	16 supervisory and backstopping session by SMSs was carried out and 16 reports prepared by the four sectors.	There was no variation
1750 farmers trained in the different husbandry practices	11200 farmers trained in the different husbandry practices of whom 7,000 were women	The mobilization was very effective,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,417,200	1,283,640
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	155,177	155,177
227004 Fuel, Lubricants and Oils	40,514	40,514
228002 Maintenance-Transport Equipment	50,902	50,360

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	41,850
Total for Budget Output	1,665,793	1,573,541
Wage	1,417,200	1,283,640
Non-Wage	248,593	248,051
GoU Dev	0	41,850
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	13,246
Total for Budget Output	0	13,246
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,246
Ext Finance	0	0

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

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	2,407	1,135
Total for Budget Output	2,407	1,135
Wage	0	0

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,407	1,135
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA		
Three Priority commodities promoted and commercialized along the value chains	Three Priority commodities promoted and commercialized along the value chains	There was no variation
Mechanisation of agriculture practices improved and one quarterly report prepared	Agricultural mechanization enhanced and one quarterly report prepared and disseminated	There was no variation
Surveillance of pests and diseases conducted and 4 quarterly reports prepared	Surveillance of pests and diseases conducted and 16 reports prepared	There was no variation
4 quarterly reports prepared and disseminated	4 Quarterly reports prepared and disseminated.	There was no variation
4 quarterly reports prepared and disseminated		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	88,049
224005 Laboratory supplies and services	0	15,161
227001 Travel inland	27,006	27,006
Total for Budget Output	27,006	130,216
Wage	0	0
Non-Wage	27,006	27,006
GoU Dev	0	103,210
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	2,000	2,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	2,000	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

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

Agriculture tractors procured and supplied to farmers in 18
Lower Local Governments

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

NA	7 farm visits and expression of interest conducted.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	1,200
221002 Workshops, Meetings and Seminars	80,337	77,587
224003 Agricultural Supplies and Services	2,112	12,403
225204 Monitoring and Supervision of capital work	10,756	10,750
227001 Travel inland	5,598	5,598
227004 Fuel, Lubricants and Oils	7,959	7,758
312139 Other Structures - Acquisition	406,686	646,998
312211 Heavy Vehicles - Acquisition	105,000	79,573
312299 Other Machinery and Equipment- Acquisition	25,000	0
Total for Budget Output	645,248	841,867
Wage	0	0
Non-Wage	0	0
GoU Dev	645,248	841,867
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	74,400	74,400
263402 Transfer to Other Government Units	62,035	62,000
Total for Budget Output	136,435	136,400
Wage	0	0
Non-Wage	136,435	136,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

One report generated each Quarter	One report generated and disseminated after certification of chemicals. seed, and livestock.	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,401
Total for Budget Output	4,000	3,401
Wage	0	0
Non-Wage	4,000	3,401
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

5 farmers mobilized to Co fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	119,414	10,023
Total for Budget Output	119,414	10,023

VOTE: 825 Busia District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	119,41410,023
	Ext Finance	00
	Total for Department	2,652,3032,736,829
	Wage	1,417,2001,283,640
	Non-Wage	418,441415,993
	GoU Dev	816,6621,037,196
	Ext Finance	00

VOTE: 825 Busia District

Quarter 4

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: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

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

Budget Output: 120007 Support Services

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

Health workers and teachers both primary and secondary trained on Biliharzia prevention.

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

1 sub-county mapped for Biliharzia treatment (Lumino).	(1).2 Radio talk shows held on grow project implementation on voice of Busia, (2)2 mobilization and sensitization exercises carried out in 18 LLGs of women Entrepreneurs on grow project products, (3) 2 reports submitted on grow projects to MGLSD	The funds warranted here in this line was for community Based services department under GROW project to ensure funds facilitates activities in all 18 LLGs
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Quarter 4 Monitoring epidemiological coverage and advance events following drug administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,119	9,442
Total for Budget Output	32,119	9,442
Wage	0	0
Non-Wage	32,119	9,442
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

18439 children below five years fully immunized against the 12 killer diseases according to MoH UNEPI schedule.

Mass immunization of children below 15 years of age done in whole district.	Monitoring and supervision exercise carried out Health service delivery in the district by DHT members and District leadership	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,045,394	154,356
Total for Budget Output	1,045,394	154,356
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,045,394	154,356

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

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

NA

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

3750 deliveries conducted in the government health facilities	13,067 deliveries conducted in the Lower Local government health facilities(HC IV, HCIII & HCII's).	None
2 Health related training session held, 11,250 inpatients treated in Government health facilities	17,156 inpatients treated in the Lower Local Government health facilities(HCIII&HCII's).	None
87500 outpatients in the Government Health facilities treated, 53 Health workers trained.	279,798 outpatients in the Lower Local Government Health facilities (HCIII& HCII) treated	None
9% of staff posts filled and deployed with qualified health workers, 100% village with functional VHTs	60% of staff posts filled and deployed with qualified health workers, 100% village with functional	The wage was not enough to enable to recruit all the staff required in various Health facilities

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

Completion of construction of Maternity ward at Buteba HC III.	1 OPD at Mundindi HC II renovated in Busime sub-county and Phase IV construction Works of Maternity ward at Buteba HC III completed	None
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VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Procured and supplied assorted medical equipments at Buwembe HC III and Majanji HC III upgrade under Ugift	(1)Procured and supplied assorted medical equipments to Buwembe HC III and Majanji HC III upgrade under Ugift (2). procured and supplied adjustable theatre operating bed to Masafu Genreal Hospital	None
Environmental screening and social impact assessment carried out for projects being implemented	(1)Environmental screening and social impact assessment carried out of construction of phase IV works of Maternity (2)Monitored and supervised Construction of Phase IV at Buteba HCIII &Renovation works of OPD at Mundindi HC II supervised and monitored	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
225204 Monitoring and Supervision of capital work	8,718	8,717
263308 Sector Conditional Grant (Non-Wage)	799,197	799,197
312121 Non-Residential Buildings - Acquisition	100,000	115,026
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	300,000
Total for Budget Output	1,208,415	1,223,440
Wage	0	0
Non-Wage	799,197	799,197
GoU Dev	409,218	424,243
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

480 deliveries conducted at Masafu General Hospital.	3,719 deliveries conducted at Masafu General hospital and private Dabani hospital.	None
2,405 diagnosing and treating inpatients at Masafu general hospital visiting	9,995 inpatients diagnosed and treated visited Masafu general hospital and Dabani hospital	None
22484 diagnosing and treating outpatients visited Masafu General Hospital.	99,189 diagnosing and treating outpatients visited Masafu General Hospital and Dabani hospital.	None
65% Recruiting and deploying health workers of approved posts filled with trained health	65% Recruiting and deploying health workers of approved posts filled with trained health	None
Quarter 4 PHC-non wage transferred to Masafu and Dabani Hospitals.	Quarter 1, 2,3 and 4 PHC-non wage for FY2024/25 transferred to Masafu and Dabani Hospitals as planned.	None

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	934,674	934,674
Total for Budget Output	934,674	934,674
Wage	0	0
Non-Wage	934,674	934,674
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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

278 Health workers paid salaries for 3 months(April-June 2025)	278 Health workers paid salaries for 12 months(July,2024- June,2025)	None
All Lower local Health facilities(HC II- HC IV) and General hospital monitored, supervised, report prepared and shared in TPC Quarterly	Quarter 1,2,3 and 4 FY2024/25 monitoring reports prepared and shared after All Lower local Health facilities(HC III- HC IIs) and General hospital were monitored and supervised.	None
NA		
PBS Quarter 4 reports prepared and submitted to Ministry of Health and Quarter 4 HMIS performance reports prepared, submitted and shared	Health department PBS Quarter4 report FY2023/24,Q1,Q2 and Q3 PBS report FY2024/25 prepared and submitted to Ministry of Health. Quarter 4 HMIS performance reports prepared, submitted and shared	None
District Quarter 4 sanitation data collected, compiled, analyzed and submitted to Ministry of Health	District annual report FY2023/24 OF sanitation data collected, compiled, analyzed and submitted to Ministry of Health.	Compiling the annual one to be submitted to Ministry of Health
Departmental computers, Vehicles, and motorcycles operational and functional and Quarter 4 Electricity bills paid	Departmental computers, Vehicles, and motorcycles operational and functional and Q1,Q2,Q3 & Q4 electricity bills paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,917,252	6,627,398
221007 Books, Periodicals & Newspapers	528	528
221008 Information and Communication Technology Supplies.	1,720	1,720
221009 Welfare and Entertainment	2,800	2,800

VOTE: 825 Busia District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,400	2,400
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	1,000	1,000
223005 Electricity	2,500	1,700
227001 Travel inland	32,807	32,807
227004 Fuel, Lubricants and Oils	11,609	11,609
228002 Maintenance-Transport Equipment	16,800	15,777
Total for Budget Output	6,991,016	6,699,339
Wage	6,917,252	6,627,398
Non-Wage	73,765	71,941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Departmental staff sensitized on living positively to avoid stigma	All Departmental staff sensitized on living positively to avoid stigma	None
All 247 Departmental staff tested on HIV/Aids including counseling	Departmental staff tested on HIV/Aids including counseling done	None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,754	8,504
Total for Budget Output	8,754	8,504
Wage	0	0
Non-Wage	8,754	8,504
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,221,373	9,029,756
Wage	6,917,252	6,627,398
Non-Wage	1,848,509	1,823,759
GoU Dev	410,218	424,243

VOTE: 825 Busia District

Quarter 4

Ext Finance	1,045,394	154,356
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VOTE: 825 Busia District

Quarter 4

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: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	78
Total for Budget Output	1,000	78
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	78
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Payment of final certificates to the contractors of Busamba and Bulondani PS- Classroom block construction was done

None

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	167,916	163,980
Total for Budget Output	167,916	163,980
Wage	0	0
Non-Wage	0	0
GoU Dev	167,916	163,980
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Primary Schools operating as per Standards set by Government

Staff salaries paid for July 2024 to June 2025

None

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010401X Human resources recruited to fill vacant posts		
NA	5 Head teachers, 4 Deputy Head teachers, one senior Education Assistant and 28 Education Assistants Paid Salary for April and June Salary paid to staff for 12 months from July 2024 to June2025	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,340,596	8,765,847
Total for Budget Output	9,340,596	8,765,847
Wage	9,340,596	8,765,847
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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)	1,716,951	1,714,662
Total for Budget Output	1,716,951	1,714,662
Wage	0	0
Non-Wage	1,716,951	1,714,662
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
227001 Travel inland	20,860	20,860

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	20,860	20,860
	Wage	0	0
	Non-Wage	20,860	20,860
	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: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

1. ICT equipment supplied to Sikuda Seed Sec school
2. Science equipment and Chemicals supplied to sikuda seed sec school
- None

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

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	56,047	54,590
312229 Other ICT Equipment - Acquisition	165,000	165,000
Total for Budget Output	221,047	219,590
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	219,590
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,662,644	1,662,644
Total for Budget Output	1,662,644	1,662,644
Wage	0	0
Non-Wage	1,662,644	1,662,644
GoU Dev	0	0

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,059,212	7,280,357
Total for Budget Output	8,059,212	7,280,357
Wage	8,059,212	7,280,357
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,256,067	1,151,662
Total for Budget Output	1,256,067	1,151,662
Wage	1,256,067	1,151,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	287,800	287,800
Total for Budget Output	287,800	287,800
Wage	0	0
Non-Wage	287,800	287,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	2,000	2,000
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

4 Quarterly inspection reports were submitted to council in the period of July 2024 to June 2025

None

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	66,052	64,992
	Total for Budget Output	66,052
	Wage	0
	Non-Wage	64,992
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

Training of SMCs/ BOGs & HTs on Education Management Policy was carried out from July 2024 to June 2025

None

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,967
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	9,967
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	4,000	3,997
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,000	3,000
223001 Property Management Expenses	3,000	3,000
225202 Environment Impact Assessment for Capital Works	5,852	5,052
225204 Monitoring and Supervision of capital work	31,408	31,008
227001 Travel inland	24,000	21,955
228004 Maintenance-Other Fixed Assets	818,500	793,778
Total for Budget Output	895,760	867,790
Wage	0	0
Non-Wage	895,760	867,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6	
1. 5534 candidates sat for PLE	None
2. 249 passed in Div.1	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,000	41,760
Total for Budget Output	44,000	41,760
Wage	0	0
Non-Wage	44,000	41,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,840	49,298
227001 Travel inland	26,824	25,844
Total for Budget Output	90,664	75,142
Wage	63,840	49,298
Non-Wage	26,824	25,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Participated in Athletics and Volley games were held - None
National Ball games and SNE championship held in
Mbarara city
Procured Sports equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	47,883
Total for Budget Output	50,000	47,883
Wage	0	0
Non-Wage	50,000	47,883
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Identification of and support learners with disability. None
Sports Activities were monitored and presented for KIDS
Athletics in Mbarara City

VOTE: 825 Busia District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,686
Total for Budget Output	3,000	2,686
Wage	0	0
Non-Wage	3,000	2,686
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,896,570	22,379,698
Wage	18,719,715	17,247,164
Non-Wage	4,786,892	4,748,886
GoU Dev	389,963	383,647
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	13,742	13,742
223006 Water	5,670	5,670
227001 Travel inland	5,370	2,500
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,130	2,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,638	0
Total for Budget Output	31,550	24,042
Wage	0	0
Non-Wage	31,550	24,042
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Routine mechanized maintenance done on 14.7km of district roads as follows: 5km of Sidimbire-Nagayaza-Mumutumba road, 5.5km of Busia-Buyengo-Masafu road, 2.2km of sigumo-Namaingo road	Implemented as planned
A PC desk top computer procured	None
District road committee facilitated for a whole financial year	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,441	3,000
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	11,400	11,400
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	3,874	3,874
221011 Printing, Stationery, Photocopying and Binding	2,763	2,763
222001 Information and Communication Technology Services.	1,200	1,000
227001 Travel inland	77,987	40,209

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	26,977	26,977
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
Total for Budget Output	146,642	99,723
Wage	0	0
Non-Wage	106,642	84,833
GoU Dev	40,000	14,890
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	204,917	204,847
227001 Travel inland	94,000	94,000
227004 Fuel, Lubricants and Oils	792,340	792,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,660	113,660
Total for Budget Output	1,204,917	1,204,847
Wage	204,917	204,847
Non-Wage	1,000,000	1,000,000
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: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

AIDS/HIV awareness campaign done

None

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,992	1,990
Total for Budget Output	1,992	1,990
Wage	0	0
Non-Wage	1,992	1,990
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental and social concerns conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

Motor Grader LG 0010-08 repaired and functional

District Administration Premises fences (Phase II) done	Implemented as planned
Tiira Town Council Administration Block phase II constructed	Implemented as planned
Masafu Sub-county Administration Block constructed	Construction of 2-stance lined VIP toilet with urinal done

VOTE: 825 Busia District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10030201X waste management improved

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
228001 Maintenance-Buildings and Structures	80,719	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	9,491
312121 Non-Residential Buildings - Acquisition	318,183	317,561
Total for Budget Output	498,902	333,052
Wage	0	0
Non-Wage	0	0
GoU Dev	498,902	333,052
Ext Finance	0	0
Total for Department	1,888,004	1,666,153
Wage	204,917	204,847
Non-Wage	1,142,184	1,111,365
GoU Dev	540,902	349,942
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
Meeting with Extension Staff on Water Source Protection in June	10 Extension staff trained on Water Source protection	N/A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	0	0
GoU Dev	500	500
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Training on Climate resilience measures in June	Trained 10 Extension staff on Climate resilience measures	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	0	0
GoU Dev	500	500
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Fourth Quarter District Water and Sanitation Coordination Committee Meeting	Held four meetings in the District Council Hall on 8/10/024, 20/12/024, 28/3/025 and 27/6/025.	N/A
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VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
payment of Salaries for three Months of April, May and June	Staff salaries paid for 12 months of july, august,september,october, noveber, deceber 2024 and january, february,march,april,may and june 2025	N/A
Six sub-county Advocacy Meetings held		
Training Eleven Water User Committees	Sensitising, Establishing and Training of 1 Water user Committees of Siwuluhire, Busedu, Buhahala, Dabani A, Bulwande A, Busamba, Bulako, Namasaga ,Makina A, Magombe, Ajuket A, Businywa, Namusenda C and Buhone and Nambengere	Extra funds under UGIFT Funding
Fourth Quarter Extension Staff Meeting	Held four Quarterly meetings on 17/07/024, 18/12/024, 25/3/025 and 20/6/025 at the District Council Hall	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,000	28,867
221001 Advertising and Public Relations	1,600	1,600
221002 Workshops, Meetings and Seminars	22,511	22,511
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	1,596	1,431
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	720	720
223005 Electricity	720	720
225204 Monitoring and Supervision of capital work	10,500	9,100
227001 Travel inland	38,165	35,653
227004 Fuel, Lubricants and Oils	4,060	4,060
228001 Maintenance-Buildings and Structures	1,942	1,942
228002 Maintenance-Transport Equipment	4,645	3,545
228004 Maintenance-Other Fixed Assets	415	415
Total for Budget Output	118,275	112,365
Wage	29,000	28,867
Non-Wage	89,275	83,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Distribution of 100 Condoms	Two meetings held at the water office on use of the ABC method by Health Staff	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	82	82
Total for Budget Output	82	82
Wage	0	0
Non-Wage	82	82
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
342111 Land - Acquisition	0	10,000
Total for Budget Output	0	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,000
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Repair of Eight Non Functional Boreholes	20 Non Functional Boreholes repaired at Bukobe Maboka P/S,Bwalira/Buchomi, Mundindi B,Ganjala B, Masafu Market, Busime P/S, Amuniot, Butege, Busabi,Nangwe A, Dabani T/C, Nandwa A, Lwala B, Namala P/S, Budimo C, Butula A,Busire, Buyodi A, Lumidi, Buyengo B	Extra two repaired because of extra spare parts
Drilling of Six Boreholes	Drilling, Casting and Installation of 11 Deep Boreholes and 4 Production Wells in Buhahala, Namasaga, Magombe,Busamba,Dabani A, Bulwande A, Namusenda C,Makina A, Siwuluhire, Buhone, Businywa, Bulako, Ajuket A, Busedu, Nambengere villages	Additional Funds under UGIFT

VOTE: 825 Busia District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Blood products available		
Construction of 2- 2 Stance Rural Growth Center Latrine	2- 2 Stance lined pit latrines in Rural Growth Center constructed in Buhonge T/C in Buyanga and Butacho T/C in Masaba Subcounty	N/A
Certification of works	Construction of two reserviour tanks of 10,000 litres with other site works and distribution and intensification net work with 5 Public Stand Posts and 5 Yard taps constructed	N/A
Testing of Thirty five Old Water Sources	Survielance done for 140 old water sources	N/A

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	45,000	45,000
225202 Environment Impact Assessment for Capital Works	3,899	3,199
227001 Travel inland	49,329	49,329
228001 Maintenance-Buildings and Structures	60,930	60,930
312129 Other Buildings other than dwellings - Acquisition	16,000	12,900
312139 Other Structures - Acquisition	527,925	568,960
Total for Budget Output	703,083	740,317
Wage	0	0
Non-Wage	0	0
GoU Dev	703,083	740,317
Ext Finance	0	0
Total for Department	822,439	863,764
Wage	29,000	28,867
Non-Wage	89,356	83,579
GoU Dev	704,083	751,317
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	1. Office running and cleaning for FY facilitated 2. Conducted 37 site inspections for development control 3. Conducted 20 motorized patrols along all roads leading to Busia Municipality 4. Environmental Compliance monitoring conducted quarterly	None
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	Produced and distributed up to 10,000 assorted tree seedlings to institutions and private tree planters	Under staffing of the sector that led to lack of effective technical supervision of the tree nursery

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	6,676	6,676
227001 Travel inland	9,303	7,964
Total for Budget Output	16,979	15,640
Wage	0	0
Non-Wage	16,979	15,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	1. Four Sub county (Masafu, Busime, Masinya & Namungodi LLGs) wetland riparian communities trained on wetland conservation and wise use 2. Monitoring of tree woodlots in sub counties district wide conducted 3. Benchmarking tour by the sector committee	None

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established		
	1. Climate disasters and disaster amplifying factors in govt institutions documented in the district	None
	2. Review of four ESIS	
	3. Trained four executive and general purpose committees (Masafu, Busime, Masinya & Namungodi LLGs)on Environmental Management	

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	1,000
227001 Travel inland	18,941	18,689
Total for Budget Output	19,941	19,689
Wage	0	0
Non-Wage	19,941	19,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	204,000	199,835
Total for Budget Output	204,000	199,835
Wage	204,000	199,835
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000
222001 Information and Communication Technology Services.	400	400
223001 Property Management Expenses	600	600
223005 Electricity	600	500
227001 Travel inland	9,936	8,456
Total for Budget Output	12,536	10,956
Wage	0	0
Non-Wage	12,536	10,956
GoU Dev	0	0
Ext Finance	0	0

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	268	268
Total for Budget Output	268	268
Wage	0	0
Non-Wage	268	268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Payment of Terminal benefits to masafu forest caretaker	1. Welfare for support staff for the FY facilitated. 2. Tree seedling beneficiaries identified. 3. Partial payment of terminal benefits to Masafu forest caretaker done 4. Bulumbi HC III land titled	Partial disbursement of the local revenue to the department failed the full payment of the terminal benefits
	Six Departmental Staff (1 female and 5 male) paid salaries for twelve months (July, 2024 to June, 2025)	None

VOTE: 825 Busia District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	800	800
227001 Travel inland	6,942	4,111
228002 Maintenance-Transport Equipment	4,400	4,400
Total for Budget Output	14,142	11,311
Wage	0	0
Non-Wage	14,142	11,311
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,865	257,699
Wage	204,000	199,835
Non-Wage	63,865	57,863
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,222	3,822
Total for Budget Output	4,222	3,822
Wage	0	0
Non-Wage	4,222	3,822
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	39,707	39,107
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	43,707	39,107
Wage	0	0
Non-Wage	43,707	39,107
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
1)DTPC Approval meetings conducted for UWEP and YLP. (2)DEC meetings conducted at District level. (3) Joint District Level monitoring and Technical supervision(follow up recovery of UWEP and YLP funds)Submission of workplans and reports to MGLSD (5) Carry out beneficiary selection and enterprise selection.(6)STPC meetings held (7) SEC meetings conducted.(8) Enterprise desk and field appraisal of YLP and UWEP groups. (9).Monitoring CBS activities by committee for social services. (10)Office running facilitated (11) Consultation with MGLSD by DCDO,(12) Monitoring FAL activities .(13) Strengthening women activities at District and LLGs ,(14) Women council meetings conducted	(1) 2 DTPC Approval meetings of enterprises and work plans conducted.(2)1 Enterprise endorsement by DEC.(3)4 Joint level Monitoring and supervision by technical staff and political leaders held.(4) 1 EMC'S,PCs &SAC members trained	None
(1)Disability council executive meeting conducted.(2) Disability day celebrations attended,(3) Strengthening of older persons council activities in the district. (. (1)Coordination of PWD activities with MGLSD. (2)Monitoring PWD activities/ groups by technical staff.(3) Hold Youth executive and council meeting .(4) Conduct monitoring of youth council activities..(5) Office running facilitated	(1)4 Disability council executive meetings held.(2)4 Older persons quarterly meetings conducted.(3) 4 Women, youth quarterly meetings held.(3)4 monitoring visits for PWD, women and youth and elderly at LLGs conducted.(4)Youth council meeting conducted.	None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	288	288
221011 Printing, Stationery, Photocopying and Binding	2,750	2,750
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	40,954	40,897
228002 Maintenance-Transport Equipment	800	300
Total for Budget Output	45,792	45,235
Wage	0	0
Non-Wage	45,792	45,235
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: 16060503X HIV/AIDS Activities mainstreamed

Conduct HIV mainstreaming

VOTE: 825 Busia District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,430	135,164
Total for Budget Output	140,430	135,164
Wage	140,430	135,164
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,358	223,536
Wage	140,430	135,164
Non-Wage	93,928	88,372
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Awareness about HIV/Aids prevention measures raised in the department		

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	180	0
Total for Budget Output	180	0
Wage	0	0
Non-Wage	180	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

6 departmental staff paid salaries for 3 months(April 2025- June 2025)	5 departmental staff paid salaries for 12 months(July,2024 - None June,2025)	
Departmental vehicles and computers functional and operational	1 Departmental vehicle i.e Vehicle No. UG2328R and 3 planning computers including 2 Laptops functional and operational as they were serviced and repaired and 1 Laptop and 1 Printer procured and supplied to planning Department	None
Quarter 4 Electricity bills paid	Quarter 1,2,3 and 4 Electricity bills paid	None
Quarter 4 PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development	(1).Q4 FY23/24 & Q1,Q2 & Q3 FY24/25 reports in soft copy submitted to MoFPED on 30/7/24, 28/10/24& 21/1/25, 23/4/25 and hard copy to office of prime minister on 2/8/24 & 27/1/25. (2). Board of survey exercise FY23/24 compiled between 23/7/24 and 23/8/24.	None
Annual work plans and Budget Estimates FY2024/2025 prepared and submitted to MoFPED	Final performance contract submitted on 26/6/2024 in soft copy and on 15/7/2024 in hard copy to MoFPED, BFP FY 2025/26 Submitted on 26/11/2024 in hard copy to MoFPED. (2) Annual General meeting for planners held on 29/9/2024 at Teachers house kampala.	None

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	57,336
221007 Books, Periodicals & Newspapers	520	520
221008 Information and Communication Technology Supplies.	7,500	7,498
221009 Welfare and Entertainment	3,625	3,622
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	800	800
223005 Electricity	500	400
227001 Travel inland	10,493	10,490
228002 Maintenance-Transport Equipment	5,145	5,145
Total for Budget Output	111,583	88,810
Wage	80,000	57,336
Non-Wage	26,583	26,477
GoU Dev	5,000	4,998
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

District statistical abstract for FY 2023/2024 prepared and shared dis-aggregated by gender	Busia District Statistical Abstract FY2023/24 prepared and dis-aggregated by gender and Performance improvement plan implementation to 4 poor performing LLGs done, 18 LLGs supported in PDM activities and 2 Budget desk meetings held on 3/4/25 and 29/5/25	None
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Quarter 4 Nutrition data collected in 18 Lower Local Governments

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

Item	Approved Budget	Spent
227001 Travel inland	6,800	6,795
Total for Budget Output	6,800	6,795
Wage	0	0
Non-Wage	2,800	2,795

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,0004,000
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

3 minutes sets of Technical planning committee meetings produced at least one set per month	10 minutes sets of Technical planning committee meetings produced dated on 24/7/2024, 29/8/2024, 23/10/24 ,27/11/2024,29/1/2025, 17/2/2025 ,11/3/2025, 12/5/2025,30/5/2025 and 2/06/2025	None
Annual and quarterly PBS supported plans, Budgets and reports with 18 LLG's prepared	PBS Q1,Q2 and Q3 report FY2024/25 in soft copy submitted to MoFPED on 28/10/24,21/1/25 & 23/4/25& Hard copy to office of the prime minister on 27/1/2025 and Quarter 1,2 & 3-DDEG reports FY24/25 prepared and Submitted to MoLG on,5/11/24,22/1/24& 29/4/25.	None
Technical support on PBS related issues sought from Ministry of finance, Planning and Economic Development.	(1)Technical support to MoFPED on reporting and planning done on 23-25/10/24,14/1/25 (2). Joint meeting to harmonize wage for FY2024/25 with MoFPED and MoPs held on 2/9/24 but paid second quarter, 3). NPHC dissemination of final results report on 3/10/24	None

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DEG funded completed projects commissioned and launched	DDEG funded projects of construction of Tiira T/C & Masafu sub-county administration blocks launched on 8& 15/11/24 and Two day pre-site visits and two day site meetings done at Tiira T/C & Masafu s/c to construct Administration block on 28& 31/3/25	None
DDEG plans and quarterly reports compiled and submitted to OPM	DDEG Q4 report FY2023/2024 and annual work plan FY2024/25 compiled and submitted to office of prime minister on 20/8/2024 and DDEG Q1.Q2 & Q3 reports FY2024/2025 prepared and submitted to Ministry of Local Government on 5/11/2024, 22/1/2025 &29/4/2025.	None

VOTE: 825 Busia District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
District and sub-county project profiles and plans appraised of DDEG funded projects selected	Appraised DDEG proposed projects for FY25/26 on 29&30/4/25,16/6/25 and 17/6/25 i.e Construction Lumino s/c,Namungodi T/C, Tiira T/C Admin Blocks, Construction of 2 classroom block at Bukobe P/S and construction of bridge river crossing of Mukera swamp.	None
Internal and national assessment exercise carried both at LLG and High Local government	Quarter 3 Performance improvement plan implementation to 6 poor performing LLGs Caaried out to Masinya, Masaba, Dabani, Bulumbi, Sikuda sub-counties and Namungodi T/C on 28/3/25, 2/4/25, 10/4/25, 14/4/25,17/4/25 and 22/4/2025	None
Monitoring of implementation projects planned conducted and reports shared in TPC with line departments, staff mentored in areas of planning and appraisal of projects.	(1).Multi-sectoral monitoring of water, Education, Health, works/roads, office accommodation projects done during the month of Jan, Feb& march 2025 under DDEG and conditional grants, (2) Mentorships of 18 LLGs staff on issues of 5 year Dev't planning	None

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,000	29,000
Total for Budget Output	29,000	29,000
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	18,000	18,000
Ext Finance	0	0
Total for Department	167,563	144,605
Wage	80,000	57,336
Non-Wage	60,563	60,272
GoU Dev	27,000	26,998
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Departmental staff tested on HIV/Aids, counselled and enrolled on treatment.

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

Item	Approved Budget	Spent
227001 Travel inland	47	0
Total for Budget Output	47	0
Wage	0	0
Non-Wage	47	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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Routine Audits in LLGs done, All Secondary and primary schools audited, Health facilities Audited, Value for money reviews conducted, Accounting and operation systems appraised, Expenditure at the headquarters reviewed and Budgeting processes reviewed at headquarters and LLGs.	Routine Audits done in various departments of Technical services, Health, Education, production, Admin, finance, planning statutory bodies, Natural resources & Masafu Hospital, HCIs & HCIIIs, 13 sec schools to ensure Value for money was achieved.	None
Quarter 4 Audit reports prepared, submitted and shared	Quarter 4 internal Audit report FY2023/24 prepared and submitted to relevant offices on 31/7/2024 and Quarter 1, 2 and 3 internal Audit reports FY2024/25 prepared and submitted to relevant offices on 8/11/2025, 27/2/2025 and 17/6/2025	None
Quarter 4 electricity bills paid		
2 Departmental staff paid salaries for 3 months (April - June, 2025)	1 Departmental staff paid salary for 12 months (July, 2024 - June, 2025)	None
Quarter 4 membership fee to ICPAU PAID	Annual subscription membership fee to ICPAU paid	None

VOTE: 825 Busia District

Quarter 4

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,900	18,304
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	500	100
227001 Travel inland	15,033	14,271
Total for Budget Output	47,433	34,676
Wage	28,900	18,304
Non-Wage	18,533	16,371
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,480	34,676
Wage	28,900	18,304
Non-Wage	18,580	16,371
GoU Dev	0	0
Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
	Office equipment ie 1 laptop, 1 office chair, 1 office table and 1 filling cabinet procured and supplied	NONE

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	2,200	2,200
312231 Office Equipment - Acquisition	1,777	1,777
312235 Furniture and Fittings - Acquisition	2,500	2,500
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	4,318
Total for Budget Output	4,318	4,318
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	1) 28 Emyooga , 08 PDM and 03 traditional cooperative societies supervised and audited.	None
	2)Data on industrial establishments collected.	
	3)Data collected on SMEs, on 24 markets and 118 trading centers in 18 LLGs	
	4) 16 traditional COOP societies mobilized	

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	600	0
227001 Travel inland	8,831	8,830
Total for Budget Output	9,431	8,830
Wage	0	0
Non-Wage	9,431	8,830
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	48	0
Total for Budget Output	48	0
Wage	0	0
Non-Wage	48	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	1,983	1,130
Total for Budget Output	1,983	1,130
Wage	0	0
Non-Wage	1,983	1,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

(1).PDM community sensitizations carried in Buhehe, Bulumbi, Busime, Lunyo, Buteba sub-counties and Tiira Town council on Percentage allocations and processes in profiling households (2).Consulted with the MTIC on on Busia Boarder Export Zone on 24/6/2025

None

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

Item	Approved Budget	Spent
227001 Travel inland	3,840	3,840
Total for Budget Output	3,840	3,840
Wage	0	0
Non-Wage	3,840	3,840
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: 16060502X Administrative support services enhanced

1 staff paid salaries for 12 months (July 2024-June 2025) and 1 staff(Assistant commercial officer) paid salaries for 5 months (February to June,2025)

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	17,373	10,873

VOTE: 825 Busia District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	17,373	10,873
	Wage	17,373	10,873
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	43,470	35,469
	Wage	17,373	10,873
	Non-Wage	19,619	18,119
	GoU Dev	6,477	6,477
	Ext Finance	0	0

VOTE: 825 Busia District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of public officer strained	Percentage	85%	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of MD/LGs trained on their roles under the PSPF	Percentage	5%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs where HCM is Rolled out	Number	1 ie Busia District LG	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	1 ie appraisal tools	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintaned	Percentage	85% est.	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	2	

VOTE: 825 Busia District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18020102X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	100%	
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	100% i.e Quarterly audits	
PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	9 staff	113 staff as jobs given out in
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	50%	50% under implementation

Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	100% level of procurement

VOTE: 825 Busia District

Quarter 4

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503X HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	6	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	98%	94% of the release was
Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	20	9 fishing vessels were
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output : 01030501X Certification permits for products and firms issued.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of products certified	Percentage	Seven commodities in	
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	16 micro scale irrigation	

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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 : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	98%	100%

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	30	30

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	200	

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of youth-led HIV prevention programs designed and	Number	8	2

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	14	160 participants

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	61%	

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: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of DUCAR Network maintained	Number	31.5km	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	76km	

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 : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Service availability and readiness index (%)	Percentage	1.5%	81%

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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

PIAP Output : 1203010501X Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Blood products available	Percentage	2%	81%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	75%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of staff sensitised	Number	54	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	

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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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	100%
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	85%	85%
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205X Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	98%	98%
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	100%
Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	1	1

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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 : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	30	24 market outlets inspected

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	yes	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	1	1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - IPPS Staff Support and Operational Costs	Busia District Headquarters	District Unconditional Grant Non-Wage	0	12,964	12,963
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	0	10,000	7,158
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headqtrters	District Unconditional Grant Non-Wage	0	4,000	3,755
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	BUSIA DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	5,000	5,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	1,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	1,960	1,960
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Headquarters	District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	headquarters	District Unconditional Grant Non-Wage	0	528	528
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Unconditional Grant Non-Wage	0	800	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	Headquarters	District Unconditional Grant Non-Wage	0	500	500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Internet Bandwidth	Headquarters	District Unconditional Grant Non-Wage	0	6,200	6,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Dabani sub-county	Dabani S/C	Other Transfers from Central Government Uganda Road Fund (URF)		475,423	0
Transfer of Non-Wage to Dabani sub-county	Dabani s/c	Other Transfers from Central Government Uganda Road Fund (URF)		222,239	0
Transfer of DDEG to Dabani sub-county	Dabani sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		225,746	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Busia District Headquarters	District Unconditional Grant Non-Wage	0	6,000	5,990
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
ICT - Assorted Computer Accessories	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,000	600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Busia District Headquarters	District Unconditional Grant Non-Wage	0	22,000	25,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia DISTRICT Headquarters	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221020 Litigation and related expenses					
Facilitation to attend court cases	Busia District Headquarters	District Unconditional Grant Non-Wage	0	12,000	12,000
Payment for court costs	Busia District Headquarters	District Unconditional Grant Non-Wage	0	40,000	40,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	10,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		Locally Raised Revenues	0	8,000	3,890
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	26,000	20,200
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	24,000	26,950
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	23,466	20,600
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Funeral Services	Busia District Headquarters	Locally Raised Revenues	0	8,000	2,000
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	47,033	35,275
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	30,000	22,500
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District wise	Programme Conditional Grant - Development	0	36,000	134,318

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs Dabani to Sub County	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
BUWUMBA HEALTH CENTRE III	BUWUMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,419	12,419
BUYENGO HCII	BUYENGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DABANI HOSPITAL	DABANI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	182,388	182,388
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 PS	Programme Conditional Grant - Non Wage Recurrent	0	26,512	24,813

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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)					
BUDECHO P.S.	Budecho PS	Programme Conditional Grant - Non Wage Recurrent	0	16,993	12,579
ELIM P.S.	Elim Namaubi PS	Programme Conditional Grant - Non Wage Recurrent	0	27,553	25,830
DABANI GIRLS P.S.	Dabani Girls PS	Programme Conditional Grant - Non Wage Recurrent	0	25,246	25,209
DABANI BOYS P.S.	Dabani Boys PS	Programme Conditional Grant - Non Wage Recurrent	0	19,744	19,744
BUSUMBA P.S.	BUSUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,094	12,062
NANGWE PARENTS	NANGWE PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	15,186	10,124
BUYENGO P.S.	BUYENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,123	15,415
MAYOMBE P.S.	MAYOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,227	14,818
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nangwe A	Programme Conditional Grant - Development	0	500	500
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	Dabani A	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	Programme Conditional Grant - Development	100%	3,899	3,199

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236404 Dabani Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nangwe A	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Dabani A	Programme Conditional Grant - Development	100%	22,000	22,000
Other Structures - Construction Works	Nabuwambo S	Programme Conditional Grant - Development	100%	7,210	7,210
LCIII: 236405 Buteba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Buteba sub-county	Buteba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		236,390	0
Transfer of Local Revenue-Development to Buteba sub-county	Buteba subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		9,071,342	0
Transfer of Non wage to Buteba sub-county	Buteba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		212,977	0
Transfer of DDEG to Buteba sub-county	Buteba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		215,901	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District wise	Programme Conditional Grant - Development	0	36,000	20,699

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236405 Buteba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Description	Buteba sub county	Programme Conditional Grant - Development		0	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs Dabani to Sub County	Butebai Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Buteba Sub County	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buteba HCIII	Programme Conditional Grant - Development	Construction of maternity ward phase III works completed	100,000	115,026
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 PS	Programme Conditional Grant - Non Wage Recurrent	0	14,407	14,232
Mawero P.S.	Mawero PS	Programme Conditional Grant - Non Wage Recurrent	0	10,616	10,620
AKOBWAIT P.S	Akobwait PS	Programme Conditional Grant - Non Wage Recurrent	0	17,793	11,862
BUTEBA P.S.	BUTEBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,109	11,245

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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)					
OKAME P.S.	OKAME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,492	7,661
ALUPE P.S	ALUPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,681	0
MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,317	8,878
AMONIKAKINEI P.S.	AMONIKAKINEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,232	17,488
KAYORO P.S.	KAYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,296	10,198
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 S.S	Programme Conditional Grant - Non Wage Recurrent	0	41,136	41,433
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Mawero East	Programme Conditional Grant - Development	0	500	500
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Development	100%	26,320	26,320

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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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kayoro P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kateki C	Programme Conditional Grant - Development	100%	40,000	40,000
LCIII: 236406 Busime Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Busime sub-county	Busime sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		243,285	0
Transfer of Non wage to Busime sub-county	Busime s/c	Other Transfers from Central Government Uganda Road Fund (URF)		158,333	0
Transfer of DDEG to Busime sub-county	Busime s/c	Other Transfers from Central Government Uganda Road Fund (URF)		157,815	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	26,438	22,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236406 Busime Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Dabani Sub County	Busime Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Busime	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Busime	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Busime Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Busime Sub County	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
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)					
MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,545	26,545
BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,975	14,975
MUSICHIMI COMMUNITY HC III	MUSICHIMI COMMUNITY HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,135	9,135
MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
BUSIIME HEALTH CENTRE III	BUSIIME HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126

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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)					
BUSIME PRIMARY SCHOOL	Busime PS	Programme Conditional Grant - Non Wage Recurrent	0	5,713	5,713
SIHUBIRA P.S	SIHUBIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,025	11,995
MUNDINDI P.S.	MUNDINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,912	7,942
BUBO P.S.	BUBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,949	9,966
BULOOSI P.S.	BULOOSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,932	6,621
NANYUMA P.S	NANYUMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,254	8,830
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	BUSHIME S.S	Programme Conditional Grant - Non Wage Recurrent	0	48,336	67,946
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 - Allowances	Buhanga	Programme Conditional Grant - Development	100%	10,000	10,000
Travel Inland - Data Collection and Analysis	Mundindi A	Programme Conditional Grant - Development	100%	2,520	2,520
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mundindi B	Programme Conditional Grant - Development	100	3,235	3,216

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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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhanga	Programme Conditional Grant - Development	100%	100,715	100,715
LCIII: 236407 Sikuda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Sikuda sub-county	Sikuda sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		229,551	0
Transfer of Non-wage to Sikuda sub-county	Sikuda sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		105,541	0
Transfer of DDEG to Sikuda sub-county	Sikuda Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		101,698	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	36,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs for Dabani sub County	Sikuda Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Busime Sub County	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236407 Sikuda Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Sikuda Sub County	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Sikuda Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Sub Counties	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	0	750
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 PS	Programme Conditional Grant - Non Wage Recurrent	0	20,233	20,233
NAKOOLA P.S.	Nakoola PS	Programme Conditional Grant - Non Wage Recurrent	0	10,413	10,513
HADADIRA P.S.	Hadadira PS	Programme Conditional Grant - Non Wage Recurrent	0	7,760	9,760
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,519	8,346
SIKUDA P.S.	SIKUDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,536	13,275
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Sikuda Seed Sec School	Programme Conditional Grant - Development	0	56,047	54,590

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236407 Sikuda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Sikuda Seed Sec School	Programme Conditional Grant - Development	0	165,000	165,000
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Sikuda Seed Sec School	Programme Conditional Grant - Non Wage Recurrent	0	68,506	61,086
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	Siwuluhire	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	Sikuda	Programme Conditional Grant - Development	100%	28,100	28,100
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Asopotiot A	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Siwuluhire	Programme Conditional Grant - Development	Completed	22,000	22,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Buyanga sub-county	Buyanga sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		128,800	0
Transfer of Non-wage to Buyanga sub-county	Buyanga sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		157,407	0
Transfer of DDEG to Buyanga sub-county	Buyanga sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		156,831	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	38,248	22,088
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Buyanga	Programme Conditional Grant - Development	0	25,000	23,850
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative funds to Dabani Sub County	Buyanga	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Buyanga Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Buyanga Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Buwembe HC III	Programme Conditional Grant - Development	0	150,000	150,000
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)					
BUWEMBE P.S.	Buwembe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,477	13,741
BUYANGA P.S	Buyanga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,578	12,583
BUSIBEMBE P.S.	Busibembe PS	Programme Conditional Grant - Non Wage Recurrent	0	15,067	15,111
BUSIGUMBA P.S.	BUSIGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,086	16,724
BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,741	19,154

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236408 Buyanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEMBE S.S	BUWEMBE S.S	Programme Conditional Grant - Non Wage Recurrent	0	106,956	101,875
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	Bulako	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhonge T/C	Programme Conditional Grant - Development	100%	1,284	1,284
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Busibembe	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buhonge T/C	Programme Conditional Grant - Development	100%	8,000	8,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bulako	Programme Conditional Grant - Development	100%	22,000	22,000
Other Structures - Construction Works	Buwembe	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236409 Masinya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Masinya sub-county	Masinya sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		135,380	0
Transfer of Non-wage to Masinya sub-county	Masinya sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		166,668	0
Transfer of DDEG to Masinya sub-county	Masinya sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		166,676	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs to Buteba	Masinya	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Masinya Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263308 Sector Conditional Grant (Non-Wage)					
BUMUNJI HEALTH CENTRE II	BUMUNJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
BUMUNJI HEALTH CENTRE III	BUMUNJI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	17,624	17,624
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 - Schools	Busamba PS	Programme Conditional Grant - Development	Works completed	83,953	79,738
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWALIRA P.S.	Buwalira PS	Programme Conditional Grant - Non Wage Recurrent	0	15,570	15,570
BUYIMINI P.S.	Buyimini PS	Programme Conditional Grant - Non Wage Recurrent	0	18,282	18,282
BUHUMWA P.S.	Buhumwa PS	Programme Conditional Grant - Non Wage Recurrent	0	10,298	9,418
BUMUNJI P.S.	Bumunji PS	Programme Conditional Grant - Non Wage Recurrent	0	15,959	10,639
BUSIKHO P.S.	BUSIKHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,405	15,604
BULECHA P.S	BULECHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,419	10,711
BUSAMBA P.S.	BUSAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,327	10,212

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236409 Masinya 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)					
MASINYA S.S	MASINYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	76,712	111,008
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	Busamba	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	busikho E	Programme Conditional Grant - Development	100	3,235	3,216
Building and Facility Maintenance - Assorted Materials	Buwalira	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busamba	Programme Conditional Grant - Development	100%	22,000	22,000
LCIII: 236410 Buhehe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Buhehe sub-county	Buhehe sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		150,255	0
Transfer of Non-Wage to Buhehe sub-county	Buhehe sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		165,742	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Buhehe sub-county	Buhehe sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		165,691	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub county	Programme Conditional Grant - Development	0	36,000	22,658
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs to Buteba Sub county	Buhehe Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Buhehe Sub county	Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Buhehe Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Buhehe Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
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)					
BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,633	21,633
SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236410 Buhehe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
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)					
Bunyide P.S.	Bunyide PS	Programme Conditional Grant - Non Wage Recurrent	0	15,002	15,084
Bulwenge P.S.	Bulwenge PS	Programme Conditional Grant - Non Wage Recurrent	0	12,577	12,586
Magombe P.S.	Magombe PS	Programme Conditional Grant - Non Wage Recurrent	0	11,333	11,338
Nahayaka P.S.	Nahayaka PS	Programme Conditional Grant - Non Wage Recurrent	0	19,002	15,853
Buhehe P.S.	Buhehe PS	Programme Conditional Grant - Non Wage Recurrent	0	21,056	16,037
Busubo P.S.	Busubo P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,312	10,868
Mukwanya P/S	Mukwanya P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,790	12,526
Bukwala Primary School	Bukwala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,329	6,220
Bunyadeti P.S.	Bunyadeti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,115	14,077
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	Magombe	Programme Conditional Grant - Development	100	4,000	4,000

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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: 227001 Travel inland					
Travel Inland - Imprest	Buhasaba	Programme Conditional Grant - Development	100	29,630	29,630
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buhehe	Programme Conditional Grant - Development	60%	2,700	2,700
Building and Facility Maintenance - Assorted Materials	Buhehe P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Magombe	Programme Conditional Grant - Development	100	46,000	40,188
LCIII: 236411 Masafu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Masafu sub-county	Masafu sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		133,694	0
Transfer of Local Revenue to Masafu sub-county	Masafu sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		126,770	0
Transfer of non-wage to Masafu sub-county	Masafu sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		135,642	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	36,000	19,076
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDM administrative costs to Lumino Majanji Town Council	Masafu Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Masafu sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Masafu Sub county	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative cost to Masafu Sub County		Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
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 HCII	Kubo HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	752,287	752,287

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAANGA PRIMARY SCHOOL	Maanga PS	Programme Conditional Grant - Non Wage Recurrent	0	11,877	11,877
Budandu P.S.	Budandu PS	Programme Conditional Grant - Non Wage Recurrent	0	8,944	8,944
Bubwohi P.S.	Bubwohi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,702	13,448
Budibya P.S.	Budibya PS	Programme Conditional Grant - Non Wage Recurrent	0	14,295	14,295
Kubo P.S.	Kubo PS	Programme Conditional Grant - Non Wage Recurrent	0	4,884	3,256
Masafu P.S.	Masafu PS	Programme Conditional Grant - Non Wage Recurrent	0	16,621	11,081
BUKOBÉ P.S.	Bukobe PS	Programme Conditional Grant - Non Wage Recurrent	0	5,373	3,582
Buwanda P.S.	Buwanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,977	11,318
Mukangu P.S.	Mukangu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,133	9,422
Bukalikha P.S.	Bukalikha P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,945	15,296
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALIKHA	BUKALIKHA SS	Programme Conditional Grant - Non Wage Recurrent	0	57,092	74,306

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236411 Masafu Subcounty					
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 - Office Building	Masafu Sub County	District Discretionary Equalisation Development Grant	work completed	180,000	182,607
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	Busedu	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kubo W	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Busedu	Programme Conditional Grant - Development	100%	22,000	22,000
LCIII: 236412 Masaba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Masaba sub-county	Masaba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		260,750	0
Transfer of non wage to Masaba sub-county	Masaba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		187,507	0
Transfer of DDEG to Masaba sub-county	Masaba sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		188,827	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	132,307
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Masaba Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Masaba Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Masaba Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANGASI HCII	BUTANGASI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,255	22,255

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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)					
BUJWANGA P.S.	Bujwanga PS	Programme Conditional Grant - Non Wage Recurrent	0	11,828	11,828
Buduli P.S.	Buduli PS	Programme Conditional Grant - Non Wage Recurrent	0	10,324	10,262
Magale P.S.	Magale PS	Programme Conditional Grant - Non Wage Recurrent	0	7,339	7,339
BULENGI P.S	Bulengi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,547	13,547
Masaba P.S.	Masaba PS	Programme Conditional Grant - Non Wage Recurrent	0	2,369	6,769
Butacho P.S.	Butacho PS	Programme Conditional Grant - Non Wage Recurrent	0	12,129	12,129
Masaba P.S.	Masaba PS	Programme Conditional Grant - Non Wage Recurrent	0	15,569	9,631
Butangasi P.S.	Butangasi PS	Programme Conditional Grant - Non Wage Recurrent	0	23,733	15,822
Lwanikha P.S.	Lwanikha PS	Programme Conditional Grant - Non Wage Recurrent	0	8,763	5,842
Makunda P.S.	Makunda P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,623	7,082
Busonga P.S.	Busonga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,779	7,853
BULOBI P.S	BULOBI P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,661	3,833
Namala P.S.	Namala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,993	15,328
Mbehenyi P.S	Mbehenyi P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,976	7,984
Sifuyo P.S.	Sifuyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,075	8,537

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236412 Masaba 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)					
MASABA COLLEGE BUSIA	MASABA COLLEGE BUSIA	Programme Conditional Grant - Non Wage Recurrent	0	153,564	140,011
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	Namasaga	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Butacho T/C	Programme Conditional Grant - Development	100%	804	804
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Busyechira	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butacho T/C	Programme Conditional Grant - Development	100% complete	8,000	8,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namasaga	Programme Conditional Grant - Development	100%	22,000	22,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Busitema sub-county	Busitema sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		148,954	0
Transfer of Local Revenue to Busitema sub-county	Busitema sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		340,503	0
Transfer of non wage to Busitema sub-county	Busitema sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		149,997	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	84,104
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Buteba Sub county	Busitema Sub county	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Busitema Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	22,850	22,850
BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
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 PS	Programme Conditional Grant - Non Wage Recurrent	0	7,493	7,555
HABULEKE P.S.	Habuleke PS	Programme Conditional Grant - Non Wage Recurrent	0	22,048	22,273
Nkanjo P.S.	Nkanjo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,166	10,843
MAKINA P.S.	Makina PS	Programme Conditional Grant - Non Wage Recurrent	0	12,057	12,057
CHAWO P.S	CHAWO P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,260	7,506
BUSITEMA P.S.	BUSITEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,576	9,044
NANGULU P.S.	NANGULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,543	10,362
BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,326	8,884

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236413 Busitema Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RIVERSIDE HIGH SCHOOL	RIVERSIDE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	267,368	232,996
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	Makina B	Programme Conditional Grant - Development	100	4,000	4,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Silangirire	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	makina B	Programme Conditional Grant - Development	100	46,000	40,188
LCIII: 236414 Bulumbi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of local revenue to Bulumbi sub-county	Bulumbi sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		122,710	0
Transfer of Non wage to Bulumbi sub-county	Bulumbi sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		92,575	0
Transfer of DDEG to Bulumbi sub-county	Bulumbi sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		87,915	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236414 Bulumbi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub county	Programme Conditional Grant - Development	0	18,000	16,901
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Bulumbi Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Bulumbi Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
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 HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,796	20,796
NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
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)					
NASWESWE P.S	Nasweswe PS	Programme Conditional Grant - Non Wage Recurrent	0	13,150	16,207
BUHOBE P.S.	Buhobe PS	Programme Conditional Grant - Non Wage Recurrent	0	12,449	12,449

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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: 263308 Sector Conditional Grant (Non-Wage)					
BUSINYWA P.S.	Businywa PS	Programme Conditional Grant - Non Wage Recurrent	0	9,480	9,480
BUBANGO P.S.	BUBANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,560	5,707
HAMASANJA P.S.	HAMASANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,032	14,688
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	Businywa	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bubango P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Businywa	Programme Conditional Grant - Development	100%	22,000	22,000
LCIII: 236415 Majanji Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Majanji sub-county	Majanji sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		171,710	0
Transfer of non wage to Majanji sub-county	Majanji sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		111,098	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Majanji sub-county	Majanji sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		107,605	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	30,229
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Majanji Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
PDM Administrative costs to Majanji Sub County	Majanji Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0

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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 III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,230	14,230
MAJANJI HEALTH CENTRE III	MAJANJI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Majanji HCIII	Programme Conditional Grant - Development	0	150,000	150,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MADUWA P.S.	Maduwa PS	Programme Conditional Grant - Non Wage Recurrent	0	6,277	6,280
BULWANDE P.S	Bulwande PS	Programme Conditional Grant - Non Wage Recurrent	0	17,477	17,477
MAJANJI P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,262	5,508
LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,307	11,538
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 SEC. SCH	Programme Conditional Grant - Non Wage Recurrent	0	123,856	126,358

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236415 Majanji 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	Bulwande A	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nagabita P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bulwande A	Programme Conditional Grant - Development	100%	22,000	22,000
LCIII: 236416 Lunyo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Lunyo sub-county	Lunyo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		125,090	0
Transfer of non wage to Lunyo sub-county	Lunyo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		136,105	0
Transfer of DDEG to Lunyo sub-county	Lunyo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		134,187	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	45,264

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lunyo Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
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 HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	37,400	37,400
LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
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 - Schools	Bulondani PS	Programme Conditional Grant - Development	Works completed	83,963	84,242
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukuhu P.S	Bukuhu PS	Programme Conditional Grant - Non Wage Recurrent	0	7,784	7,734

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUNYO P.S.	Lunyo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,644	14,644
Bulekei P.S.	Bulekei PS	Programme Conditional Grant - Non Wage Recurrent	0	13,508	9,006
Lwala Buyunda P.S.	Lwala Buyunda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,696	8,464
Butenge P.S.	Butenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,852	7,901
Sirere P.S.	Sirere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,094	6,500
Nekuku P.S.	Nekuku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,428	10,952
BWANIKHA P.S.	BWANIKHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,329	8,880
Lumuli P.S.	Lumuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,908	6,605
Bulondani P.S	Bulondani P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,856	8,422
BUSIABALA P.S	BUSIABALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,245	10,830
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 S.S	Programme Conditional Grant - Non Wage Recurrent	0	98,704	113,897

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236416 Lunyo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Buhahalla	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bukuhu	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhahala	Programme Conditional Grant - Development	100%	22,000	22,000
LCIII: 236417 Lumino Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Revenue to Lumino sub-county	Lumino sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		106,400	0
Transfer of non wage to Lumino sub-county	Lumino sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		70,810	0
Transfer of DDEG to Lumino sub-county	Lumino sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		64,779	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236417 Lumino Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs To Lumino Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lumino Sub County	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs t to Lumino Sub County	Sub county	Programme Conditional Grant - Non Wage Recurrent		1,001	0
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 HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Programme Conditional Grant - Non Wage Recurrent	0	13,273	13,273
LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	15,607	15,607
HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
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)					
Dadira P.S.	Dadira PS	Programme Conditional Grant - Non Wage Recurrent	0	21,592	20,030
Budimo P.S.	Budimo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,652	9,602

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236417 Lumino 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)					
Sibiyirise P.S.	Sibiyirise PS	Programme Conditional Grant - Non Wage Recurrent	0	27,433	18,270
Bukobe Maboka P.S.	Bukobe Maboka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,263	8,526
Hasyule P.S	Hasyule P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,255	9,504
Bukwekwe P.S.	Bukwekwe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,595	9,730
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 H.S	Programme Conditional Grant - Non Wage Recurrent	0	282,172	272,664
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	Namusenda C	Programme Conditional Grant - Development	100	4,000	4,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bukobe Maboka P/S	Programme Conditional Grant - Development	100	3,235	3,216
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Namusenda C	Programme Conditional Grant - Development	100	46,000	40,188

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273298 Lumino – Majansi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Lumino-Majanji Town council	Lumino-Majanji Town council	Other Transfers from Central Government Uganda Road Fund (URF)		63,660	0
Transfer of Local Revenue to Lumino -Majanji Town council	Lumino-Majanji Town council	Other Transfers from Central Government Uganda Road Fund (URF)		351,365	0
Transfer of non wage to Lumino - Majanji Town council	Lumino-Majanji Town council	Other Transfers from Central Government Uganda Road Fund (URF)		229,475	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development		18,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Lumino Majanji Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent		1,001	0
Transfer of Sub County Administrative costs to Lumino Majanji Town council	Sub County	Programme Conditional Grant - Non Wage Recurrent		0	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mulako Cell	Programme Conditional Grant - Development	100	3,235	3,216

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273299 Masafu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Masafu Town council	Masafu Town council	Other Transfers from Central Government Uganda Road Fund (URF)		38,874	0
Transfer of Local Revenue to Masafu Town council	Masafu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		245,700	0
Transfer of non wage to Masafu Town council	Masafu Town council	Other Transfers from Central Government Uganda Road Fund (URF)		145,048	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Description	Masafu TC	Programme Conditional Grant - Development		0	41,800
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Masafu Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Masafu Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
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 - Assorted Materials	Mawanga Baptist	Programme Conditional Grant - Development	100	3,235	3,216

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273300 Namungodi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Namugondi Town council	Namugondi Town council	Other Transfers from Central Government Uganda Road Fund (URF)		49,603	0
Transfer of Local Revenue to Namugondi Town council	Namugondi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		119,210	0
Transfer of non wage to Namugondi Town council	Namugondi T/C	Other Transfers from Central Government Uganda Road Fund (URF)		181,591	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	36,528
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative cossts to Namungondi Town Council	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Namungondi Town Council	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Namungondi Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative cost to Namungondi Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Buhone	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Dabayere	Programme Conditional Grant - Development	100	3,235	3,566
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buhone	Programme Conditional Grant - Development	100%	22,000	22,000
LCIII: 273301 Tiira Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Tiira Town council	Tiira Town council	Other Transfers from Central Government Uganda Road Fund (URF)		55,522	0
Transfer of Local Revenue to Tiira Town council	Tiira Town council	Other Transfers from Central Government Uganda Road Fund (URF)		234,453	0
Transfer of Local Revenue-Development to Tiira Town council	Tiira Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		1,050,000	0
Transfer of Non wage to Tiira Town council	Tiira Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		201,753	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273301 Tiira Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Sub County	Programme Conditional Grant - Development	0	18,000	18,162
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Sub County Administrative costs to Tiira Town Council	Sub Counties	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
Transfer of Sub County Administrative costs to Tiira Town Council	Sub County	Programme Conditional Grant - Non Wage Recurrent	0	1,001	750
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, Office Building	Tiira Town Council	District Discretionary Equalisation Development Grant	works completed for phase 2	86,678	77,273
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	Ajuket A	Programme Conditional Grant - Development	100%	3,000	3,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ajuket A	Programme Conditional Grant - Development	100%	22,000	22,000

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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)					
NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	21,192	21,192
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
MAWERO HEALTH CENTRE II	MAWERO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
SIKUDA HEALTH CENTRE III	SIKUDA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,311	19,311
BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	32,566	32,566
AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	25,126	25,126
TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	12,563	12,563
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)					
BUHOYA P.S.	Buhoya PS	Programme Conditional Grant - Non Wage Recurrent	0	17,229	14,352
SIDIMBIRE P.S.	Sidimbire PS	Programme Conditional Grant - Non Wage Recurrent	0	19,427	18,757
NANYONI SITAMBOKO P.S.	Nanyoni Sitamboko PS	Programme Conditional Grant - Non Wage Recurrent	0	10,939	10,929

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1782 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwerero P.S.	Buwerero PS	Programme Conditional Grant - Non Wage Recurrent	0	11,781	11,781
Bubwibo P.S	Bubwibo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,623	14,762
Nagabita P.S.	Nagabita P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,764	9,842
BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,556	6,371
NAMASYOLO P.S.	MAJANJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,346	13,691
NAMUNGODI P.S.	NAMUNGODI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,642	1,095
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 S.S	Programme Conditional Grant - Non Wage Recurrent	0	143,836	148,624
BUHOBE S.S	BUHOBE S.S	Programme Conditional Grant - Non Wage Recurrent	0	262,912	232,066
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 TECH.INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921
LUMINO COMMUNITY POLY	LUMINO COMMUNITY POLY	Programme Conditional Grant - Non Wage Recurrent	0	119,879	119,879

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District and Lower Local Governments	District Discretionary Equalisation Development Grant	14 LLGs mentored on cross cutting issues	16,500	10,844
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Procurement Unit	District Discretionary Equalisation Development Grant	0	7,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTRS	District Unconditional Grant Non-Wage	0	350	350
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia District HQTRS	District Unconditional Grant Non-Wage	0	1,152	1,152
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District HQTRS	District Unconditional Grant Non-Wage	0	1,600	1,600
Description		District Unconditional Grant Non-Wage		0	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Busia District HQTRS	District Unconditional Grant Non-Wage	0	30,000	30,000

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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: 221017 Membership dues and Subscription fees.					
ICPAU Subscription	District HQTRS	District Unconditional Grant Non-Wage	0	500	500
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District HQTRS	District Unconditional Grant Non-Wage	0	5,000	5,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District HQTRS	District Unconditional Grant Non-Wage	0	600	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District HQTRS	District Unconditional Grant Non-Wage	0	23,498	23,498
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers		District Discretionary Equalisation Development Grant	0	2,000	2,000
Budget Output: 560019 Data Management and Dissemination					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District headquarter	Locally Raised Revenues		160,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District HQTRS	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	District Unconditional Grant Non-Wage	0	800	800
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District HQTRS	District Unconditional Grant Non-Wage	0	20,000	19,999

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of sitting allowances to DSC members	district headquarters	District Discretionary Equalisation Development Grant	1 DSC meeting held on 6/9/2024	10,720	10,676
facilitation of external Technical persons	district headquarters	District Discretionary Equalisation Development Grant	0	1,800	900
facilitation of internal technical persons	district headquarters	District Discretionary Equalisation Development Grant	0	500	250
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	district headquarter	District Discretionary Equalisation Development Grant	0	4,000	4,000
Media - Adverts	Busia District headquarters	District Discretionary Equalisation Development Grant	0	2,200	1,634
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Busia District headquarters	District Unconditional Grant Non-Wage	0	26,020	26,020
Recruitment Expenses - Allowances	Busia District headquarters	District Unconditional Grant Non-Wage	0	9,600	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	district headquarters	District Discretionary Equalisation Development Grant	Meals and refreshments provided during DSC sittings in times of recruitment of staff	4,320	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District Headquarters	District Discretionary Equalisation Development Grant	0	3,200	2,400
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquarter	District Discretionary Equalisation Development Grant	Office stationery supplied to facilitate DSC sittings	5,200	5,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Busia District headquarters	Locally Raised Revenues	0	400	360
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Discretionary Equalisation Development Grant	0	4,171	4,171
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	Staff in various categories recruited	16,415	16,410
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Busia District HQ	District Discretionary Equalisation Development Grant	1 Laptop procured and supplied	4,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Over Coats	District Headquarters	District Discretionary Equalisation Development Grant	Council regalia procured and	3,689	3,688
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	District headquarters	Locally Raised Revenues		10,000	0
Telecommunication Services - Assorted Equipment	District headquarters	Locally Raised Revenues		20,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant	Furniture(Wooden Chairs) procured and supplied	2,000	2,000
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of sitting allowances to council members	Busia district headquarter	District Unconditional Grant Non-Wage	0	7,320	7,320
payment of committee secretaries	Busia District headquarter	District Unconditional Grant Non-Wage	0	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation of sector accountant	Busia headquarters	District Unconditional Grant Non-Wage	0	3,533	3,533
payment of allowances to council sittings	Busia District headquarters	District Unconditional Grant Non-Wage	0	50,400	43,119
payment of sitting allowances and transport refund	headquarter	District Unconditional Grant Non-Wage	0	25,200	10,307
coordination of council and committee meetings	headquarter	District Unconditional Grant Non-Wage	0	8,000	2,000
Facilitation to sargent of arms	Headquarter	District Unconditional Grant Non-Wage	0	1,000	250
Facilitation of sector accountant	HEADQUARTER	District Unconditional Grant Non-Wage	0	4,000	1,000
Facilitation of committee secretaries	headquarter	District Unconditional Grant Non-Wage		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Busia District headquarters	Locally Raised Revenues	0	12,295	1,000
Welfare - Entertainment Expenses	headquarter	Locally Raised Revenues	0	8,200	6,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District headquarters	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District headquarter	District Unconditional Grant Non-Wage	0	600	600
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busia District headquarter	District Unconditional Grant Non-Wage	0	4,000	4,000
Travel Inland - Consultation	Busia District headquarter	District Unconditional Grant Non-Wage	0	36,000	30,582
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	12,400	4,950
Travel Inland - Expenses	headquarter	District Unconditional Grant Non-Wage	0	20,000	3,000
Travel Inland - Allowances	headquarter	District Unconditional Grant Non-Wage		824	0
Travel Inland - Facilitation	headquarter	District Unconditional Grant Non-Wage		22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District headquarter	District Unconditional Grant Non-Wage	0	6,500	6,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Locally Raised Revenues	0	5,360	4,510
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances to DCC Sitings	Busia District headquarters	District Unconditional Grant Non-Wage	0	4,440	4,440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District headquarters	District Unconditional Grant Non-Wage	0	92	69
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	680	680
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia District headquarters	District Unconditional Grant Non-Wage	0	600	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,200	2,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District headquarter	District Unconditional Grant Non-Wage	0	2,000	2,000
Office Supplies - Assorted Stationery	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarter	District Unconditional Grant Non-Wage	0	4,032	4,032
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	400	400
Item: 225204 Monitoring and Supervision of capital work					
DEC monitoring	District headquarters	Locally Raised Revenues	0	1,728	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	Locally Raised Revenues		5,560	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarters	District Unconditional Grant Non-Wage	0	40,000	40,000
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	1,600	1,200
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	62,000	62,000
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	Fuel procured and supplied to DEC to facilitate monitoring af implementation Projects implementation	10,000	4,000
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to DLD sittings	District headquarters	District Unconditional Grant Non-Wage	0	5,760	5,760

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	0	543	543
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	1,019	1,018
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances to standing committees of council	Busia District headquarters	Locally Raised Revenues	0	26,800	27,050
Item: 211107 Boards, Committees and Council Allowances					
Payment of sitting allowance and transport refund	District headquarters	Locally Raised Revenues		5,165	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District headquarters	Locally Raised Revenues		4,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarter	Locally Raised Revenues		635	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Busia district headquarters	District Unconditional Grant Non-Wage	0	26,495	25,090
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	3,505	1,704
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
payment of sitting allowances and Transport refund to members	Busia District headquarters	District Discretionary Equalisation Development Grant	0	19,680	19,660
payment of allowances to committee members and technical staff	District headquarters	District Discretionary Equalisation Development Grant	paid allowances to PAC Member in quarter 1 FY2024/25	32,240	32,240

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Busia district Headquarter	District Discretionary Equalisation Development Grant	0	3,240	3,240
Welfare - Entertainment Expenses	District headquarters	District Discretionary Equalisation Development Grant	Meals for PAC members provided during their sittings in Quarter 1 FY2024/25	5,360	5,358
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Busia District headquarters	District Discretionary Equalisation Development Grant	Office stationary supplied to facilitate the PAC sitting in Quarter 1 FY2024/25	200	666
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant	office stationery procured and supplied	1,400	934
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarters	District Discretionary Equalisation Development Grant	0	160	160
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	District Discretionary Equalisation Development Grant	Airtime for coordination of PAC sittings	480	480
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District headquarters	District Unconditional Grant Non-Wage	0	1,540	1,540
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarter	District Discretionary Equalisation Development Grant	Transport paid to chairperson PAC	260	260

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	District Headquarters	Other Transfers from Central Government Vegetable Oil Development Project	0	10,000	5,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wise	Other Transfers from Central Government Vegetable Oil Development Project	0	35,000	20,000
Travel Inland - Expenses	District wise	Other Transfers from Central Government Vegetable Oil Development Project		5,000	0
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub counties	Programme Conditional Grant - Non Wage Recurrent	0	155,177	156,751
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	40,514	40,514
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District wise	Programme Conditional Grant - Non Wage Recurrent	0	50,902	50,360
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 224003 Agricultural Supplies and Services					
Description	District Head quarters	Programme Conditional Grant - Development	procured	0	13,246

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
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					
Description	District Headquarters	Locally Raised Revenues	On going	0	176,098
Item: 224005 Laboratory supplies and services					
Description	District Headquarters	Programme Conditional Grant - Development		0	15,161
Item: 227001 Travel inland					
Travel Inland - Expenses	District wise	Programme Conditional Grant - Non Wage Recurrent	0	27,006	28,182
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarter	Programme Conditional Grant - Development	0	2,000	2,000
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	BUSIA DISTRICT	Programme Conditional Grant - Development	0	1,800	1,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wise	Programme Conditional Grant - Development	0	80,337	77,587
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wise	Programme Conditional Grant - Development	0	2,112	14,903
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of field activities including contracting and contracts	District Headquarters	Programme Conditional Grant - Development	0	10,756	10,750
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Development	0	5,598	5,598
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District Headquarters'	Programme Conditional Grant - Development	0	7,959	7,758
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors	Busia District headquarters	Locally Raised Revenues	0	105,000	79,573

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District wise	Programme Conditional Grant - Non Wage Recurrent	0	74,400	76,500
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,902
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District wide	Locally Raised Revenues	0	119,414	10,023
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	Programme Conditional Grant - Development		1,000	0
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District headquarters	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	32,119	9,442
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	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: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	120,000	18,887
Travel Inland - Expenses	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)		676,000	0
Travel Inland - Facilitation	District wise	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	3,025,575	599,113
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buteba HC III	Programme Conditional Grant - Development	0	500	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of implemented capital projects	District wise	Programme Conditional Grant - Development	Quarter 3 monitoring and supervision of implementation of projects under construction of maternity ward at Buteba HCIII	8,718	8,717
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	528	528
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,720	1,720
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,600
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District headquarters	Locally Raised Revenues	0	2,500	1,700
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,996	11,996
Travel Inland - Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	19,812	19,812
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,609	11,609
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,800	15,777
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Busia District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,754	8,504

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	Programme Conditional Grant - Development	Screening	1,000	78
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia Dist. HQ	Programme Conditional Grant - Non Wage Recurrent	0	20,860	20,860
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Uganda Road Fund (URF)	0	11,400	11,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	0	2,763	2,763
Item: 227001 Travel inland					
Travel Inland - Review of Workplans	Busia District Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		12,000	0
Travel Inland - Monitoring and Evaluation	Busia District Local Government	Other Transfers from Central Government Uganda Road Fund (URF)		48,000	0
Travel Inland - Expenses	Busia District Local Government	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,000	1,388

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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: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Audit		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,720	4,720
Travel Inland - Field Work Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	42,324	16,988
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	0	4,400	4,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,848	10,848
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	94,000	94,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	792,340	792,340
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	113,660	113,660
Service Area: 20 Engineering Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District headquarters	District Discretionary Equalisation Development Grant	Environmental and social concerns completed	2,000	1

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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: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	work in progress	6,000	6,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Locally Raised Revenues		80,719	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Locally Raised Revenues	work in progress	94,000	9,491
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Busia District Headquarters	District Discretionary Equalisation Development Grant	works completed	51,505	57,681
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		District Unconditional Grant Non-Wage	0	6,676	6,676
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	14,928	15,528
Budget Output: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	1,000

VOTE: 825 Busia District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	8,817	8,817
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent	0	4,688	5,271
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	4,800	4,800
Travel Inland - Others		Locally Raised Revenues	0	2,990	2,990
Budget Output: 140035 Land Information Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	800	800
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,649	2,649

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Others		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	5,149	5,130
Travel Inland - Others		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,451	6,856
Travel Inland - Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	10,549	10,548
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	208	208
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	Busia Headquarters	District Unconditional Grant Non-Wage	0	520	520
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Headquarters	District Discretionary Equalisation Development Grant	HP printer procured and supplied to Planning unit	4,000	3,068
ICT - Workstation Computers (PC)	District Headquarters	District Discretionary Equalisation Development Grant	A laptop procured and supplied to planning unit	6,000	6,608

VOTE: 825 Busia District

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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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	District Discretionary Equalisation Development Grant	0	5,000	5,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District headquarters	District Unconditional Grant Non-Wage	0	3,625	3,622
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Busia headquarters	District Unconditional Grant Non-Wage	0	600	600
Item: 223001 Property Management Expenses					
Property Management - Expenses	Busia Headquaerters	District Unconditional Grant Non-Wage	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Locally Raised Revenues	0	500	400
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	18,986	18,986
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District headquarters	District Unconditional Grant Non-Wage	0	8,000	8,000
Vehicle Maintenance - Service, Repair and Maintanence	Busia District Headquarters	District Unconditional Grant Non-Wage	0	2,290	2,290

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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: 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	Data collection in all 117 primary schools and 12 secondary schools done for preparation of statistical abstract FY 2023/24 was done	8,000	8,000
Travel Inland - Facilitation	Busia District headquarters	District Discretionary Equalisation Development Grant	0	5,601	5,590
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	0	20,000	20,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	DDEG quarter 1 report FY2024/25 prepared and submitted to MoLG and DDEG funded projects to construct Tiira T/C and Masafu Sub-county Administration blocks launched on 8th and 15th/11/2024	36,000	31,892
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant	0	22,000	16,588

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237713 Western Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221017 Membership dues and Subscription fees.					
payment of subscription fees to Auditors Association	Busia District headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Busia District Headquarters	Locally Raised Revenues	0	500	100
Item: 227001 Travel inland					
Travel Inland - Expenses	Busia District Headquarters	District Unconditional Grant Non-Wage	0	23,161	23,160
Travel Inland - Facilitation	Busia District Headquarters	District Unconditional Grant Non-Wage	0	6,905	5,382
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	4,318	4,318
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,831	28,650
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,260	2,260
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,840	3,840

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237714 Eastern Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	0	7,643	7,643
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	102,320	124,319
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	15,000	15,000
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	288	288
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	4,800	4,800
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Fuel		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	26,160	26,160
Travel Inland - Consultation		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	6,000	6,000
Travel Inland - Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	20,051	20,049