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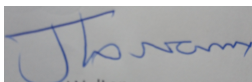
# Vote:507 Busia District

# FY 2018/19

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## Foreword

The Approved Budget Estimates and Performance Contract were prepared in fulfillment of the Legal provisions in the Public Finance Management Act, 2015 Section 13 (3) and it requires every Accounting Officer to make a submission of the Estimates to Parliament by 1st April for review and approval by 31st May. The process for the formulation of the estimates took a participatory planning and budgeting process that commenced with consideration of Sector Guidelines, holding of a budget Conference on 26/10/2017 and submission of a Budget Framework Paper. Revised Indicative Planning Figures were then received together with revised Guidelines under the 2nd Budget Call Circular and these in addition to consultative process and technical input, enabled the District to prepare draft estimates which were approved by Council on the 29th of May, 2018 and on 11th June, 2018 Final Indicative Figures were communicated and hence the preparation of the Approved Budget Estimates and Performance Contract. The District Budget is expected to increase by 6.7% i.e from Ushs. 29,418,366,000 to Ushs. 31,375,686,000 mainly due to enhancement of salaries for science cadres and Local Political leaders, increase in capitation grant, provision for upgrading Buwembe and Majanji HC IIs to HC IIIs and support to Youth, Women and Community Groups. The District commits to ensure at least 5% of the Budget exclusively to address Gender concerns and all projects must reflect a District wide representation and value for money. Finally, I call upon all stakeholders including our partners namely UNICEF, USAID, World Vision, Child Fund, BRAC among others to fulfill the aspirations of the people of Busia District.



Iriama Walter, Chief Administrative Officer Busia

**Vote:507 Busia District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	270,158	248,550	270,158
<b>Discretionary Government Transfers</b>	4,091,231	3,575,475	4,020,647
<b>Conditional Government Transfers</b>	22,309,746	17,289,884	23,469,000
<b>Other Government Transfers</b>	2,289,801	1,895,225	3,483,880
<b>Donor Funding</b>	457,429	196,720	132,000
<b>Grand Total</b>	<b>29,418,366</b>	<b>23,205,854</b>	<b>31,375,686</b>

**Revenue Performance in the Third Quarter of 2017/18**

The District budgeted for Ushs. 29,418,366,000 and by end of third quarter Ushs. 23,205,854,000 (79%) had been realised which was good performance, out of which Ushs. 19,136,784,000 (82%) was absorbed. All sources performed on average as expected i.e above 75% save for Donor funds which performed at only 43% due to non-provision of funds to water sector by UNICEF and failure to get any commitment from other partners. Local Revenue performed very well i.e at 92% due to excellent performance under Local Service Tax (96%), Agency fees at 197% and 121% under property rates.

**Planned Revenues for FY 2018/19**

The District expects to realise Ushs. 31,375,686,000 up from Ushs.29,418,366,000 an increase of 6.7%, and this is mainly as a result of salary enhancement for science cadres and Political leaders, increase in capitation grant, provision for health infrastructure through upgrade of 2 HC IIs and support to community based groups. The wage provision is to increase by 16.6% i.e from Ushs. 14,675,122,000 to Ushs. 17,117,221,000 due to salary enhancement. Local revenue has been maintained at the level of FY 2017/2018 funding due to delay in communicating to Ministry of Finance, Planning and Economic Development the approved Council estimates that shall otherwise be handled through a supplementary provision. Central Government transfers are to increase by 7.9% while Donor funds are expected to reduce by 71% due to lack of commitments from a number of donors.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	4,697,451	4,223,863	2,509,499
Finance	324,027	254,476	345,144
Statutory Bodies	624,902	435,145	721,220
Production and Marketing	1,231,276	1,274,402	1,441,107
Health	2,780,318	2,206,186	4,809,244
Education	14,850,062	11,294,023	15,719,685
Roads and Engineering	1,208,427	1,127,588	1,494,011
Water	649,930	540,427	593,813

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Natural Resources	1,833,171	920,763	2,267,443
Community Based Services	916,394	736,948	1,244,403
Planning	254,074	152,321	179,981
Internal Audit	48,334	39,712	50,135
<b>Grand Total</b>	<b>29,418,365</b>	<b>23,205,854</b>	<b>31,375,686</b>
<i>o/w: Wage:</i>	<i>14,675,122</i>	<i>11,006,341</i>	<i>17,117,221</i>
<i>Non-Wage Recurrent:</i>	<i>8,188,133</i>	<i>6,898,194</i>	<i>6,861,761</i>
<i>Domestic Devt:</i>	<i>6,097,681</i>	<i>5,104,599</i>	<i>7,264,704</i>
<i>Donor Devt:</i>	<i>457,429</i>	<i>196,720</i>	<i>132,000</i>

**Expenditure Performance by end of March FY 2017/18**

The District budgeted for Ushs. 29,418,366,000 and by end of third quarter Ushs. 23,205,854,000 (79%) had been realised which was good performance, out of which Ushs. 19,136,784,000 (82%) was absorbed. Natural Resources absorbed 99% of the funds realised followed by Internal Audit at 98% and Production at 90%. Community based services performed poorly at only 49% due to delayed activity implementation as the Head of Department left the service. Otherwise, overall funds absorption performance was good at 82%.

**Planned Expenditures for The FY 2018/19**

The District expects to spend Ushs. 31,375,686,000 up from Ushs.29,418,366,000 an increase of 6.7%, and the increase shall be spent in enhancing salaries for science cadres and Political leaders, increase in capitation grant to schools, upgrading Buwembe and Majanji HC IIs to HC IIIs and increased support to Youth, Women and community based groups for employment generation and income. Otherwise, other areas have not substantially changed.

**Medium Term Expenditure Plans**

The medium term expenditure plans include among others provision of safe water sources, school infrastructure, health infrastructure with a focus on addressing maternal and child mortality, and accessibility to markets through improved road infrastructure by way of maintaining and opening community access roads. These are in line with the Five Year District Development Plan FY 2015/2016 - 2019/2020.

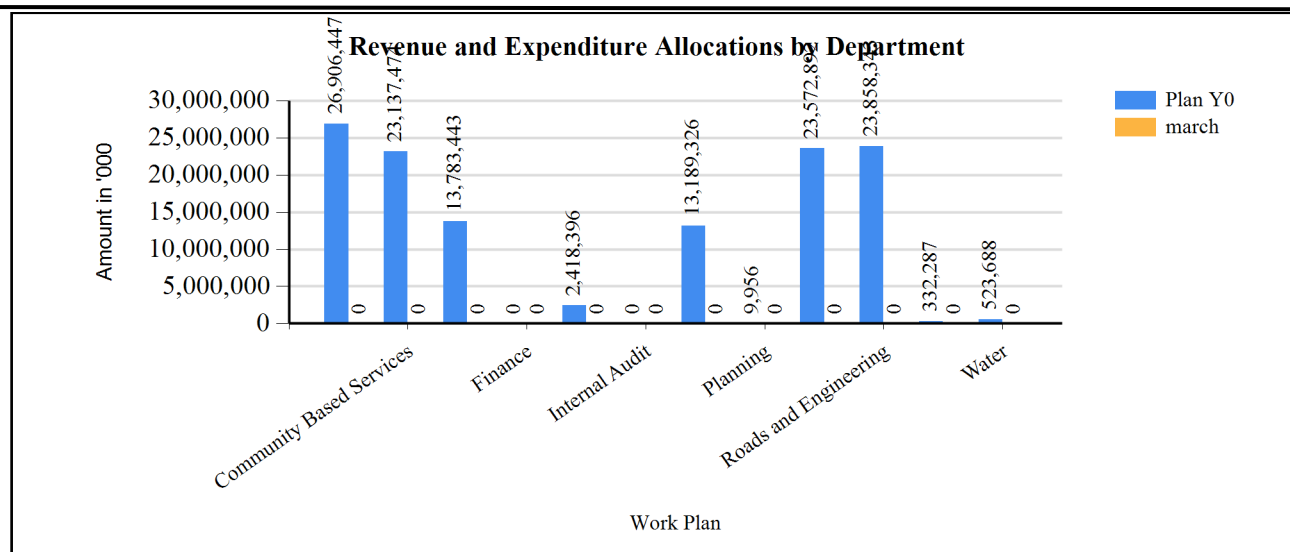
**Challenges in Implementation**

The major challenge are low staffing levels that currently stand at 61% for Health, and Administration plus Community Based services are equally under staffed. The other challenge is multiple planning and reporting templates that are not linked and this affects the time for actual implementation of activities.

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>270,158</b>	<b>248,550</b>	<b>270,158</b>
Agency Fees	12,568	24,817	13,825
Animal & Crop Husbandry related Levies	1,818	0	1,999
Application Fees	171	0	0
Business licenses	7,777	789	8,555
Inspection Fees	8,103	0	8,913
Land Fees	7,397	1,434	8,136
Local Services Tax	110,000	105,312	111,000
Market /Gate Charges	5,402	753	5,943
Miscellaneous receipts/income	4,744	0	5,219
Other Fees and Charges	102,098	108,212	103,400
Park Fees	405	0	446
Property related Duties/Fees	2,474	3,000	2,722
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,200	812	0
Royalties	6,000	3,422	0
<b>2a. Discretionary Government Transfers</b>	<b>4,091,231</b>	<b>3,575,475</b>	<b>4,020,647</b>
District Discretionary Development Equalization Grant	2,028,206	2,028,206	1,779,229
District Unconditional Grant (Non-Wage)	805,142	603,857	874,305
District Unconditional Grant (Wage)	1,257,883	943,412	1,367,113
<b>2b. Conditional Government Transfer</b>	<b>22,309,746</b>	<b>17,289,884</b>	<b>23,469,000</b>

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General Public Service Pension Arrears (Budgeting)	2,248,213	2,248,213	0
Gratuity for Local Governments	498,909	374,182	751,875
Pension for Local Governments	844,476	633,357	900,871
Salary arrears (Budgeting)	179,968	179,968	0
Sector Conditional Grant (Non-Wage)	3,332,766	2,003,060	3,384,000
Sector Conditional Grant (Wage)	13,417,239	10,062,929	15,750,108
Sector Development Grant	767,537	767,537	2,661,095
Transitional Development Grant	1,020,638	1,020,638	21,053
<b>2c. Other Government Transfer</b>	<b>2,289,801</b>	<b>1,895,225</b>	<b>3,483,880</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	13,221	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Global Fund	0	23,002	0
Northern Uganda Social Action Fund (NUSAF)	1,664,368	816,204	2,070,294
Other	24,000	270,788	0
Support to PLE (UNEB)	12,000	0	16,500
Uganda Road Fund (URF)	0	345,100	664,053
Uganda Women Entrepreneurship Program(UWEP)	221,433	85,779	242,411
Vegetable Oil Development Project	0	0	24,000
Youth Livelihood Programme (YLP)	328,000	341,131	426,622
<b>3. Donor</b>	<b>457,429</b>	<b>196,720</b>	<b>132,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	18,000	0	0
InterGovernmental Authority for Development (IGAD)	13,000	0	0
Program of All-inclusive Care for the Elderly (PACE)	5,028	0	0
Support to Decentralisation for Sustainability (SDS)	125,000	0	0
UK Department for International Development (DFID)	0	38,209	0
United Nations Children Fund (UNICEF)	296,401	158,512	132,000
<b>Total Revenues shares</b>	<b>29,418,366</b>	<b>23,205,854</b>	<b>31,375,686</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

The District cumulatively realised 92% of its budgeted Local revenue by end of third quarter because of good performance under Local Service Tax, recoveries from staff and a donation from the area woman MP towards the repair of X-Ray machine. Good performance was equally registered under property rates at 121% and Agency fees at 197% . Other sources performed poorly such as market rates at 14% and Park fees at 0% due to non-compliant service providers and poor management by LLGs an issue that is being handled.

**Central Government Transfers**

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The performance of other Government transfers stood at 83% cumulatively which was very good. This was as a result of good performance under NUSAF III and Youth Livelihood support programme in which appraised Sub-projects were funded. Releases under Women support was expected in the 4th quarter. Other sources however performed at zero percent and no commitment had been received.

### Donor Funding

Donor funding performed poorly by end of third quarter i.e at only 43%. It was only UNICEF that responded. All other partners had not responded and no commitment had been received by end of the quarter.

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

The District expected to raise Ushs. 292,100,000 i.e an increase of Ushs. 21,942,000 (by 8.1%) as compared to the budgeted revenue of Ushs. 270,158,000 for FY 2017/2018, however there was a delay to bring to the attention of the Ministry and hence to Parliament and thus the provision has been maintained at the level of 2017/2018. The District Council had expected an increase in the Local Service Tax to a tune of Ushs. 11million as many staff are expected to have been recruited. A communication shall be made to formally address the concern through a supplementary provision.

#### Central Government Transfers

The District expects an increase in Central Government transfers by 7.9% i.e from Ushs. 28,690,778,000 up to Ushs. 30,973,527,000 mainly as a result of salary enhancement for science cadres and Political leaders, increase in capitation grant, provision for health infrastructure through upgrade of 2 HC IIs and support to community based groups. The rest of the provisions have substantially remained at the level of 2017/2018 budgetary provisions.

### Donor Funding

The District expects a reduction in donor funds by 71% i.e from Ushs. 457,429,000 down to Ushs. 132,000,000 as a result of non-realization of commitments from a number of Donors. Otherwise, the District expects to realise funds from UNICEF to cater for immunization and registration of Birth.

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	1,030,475
District Production Services	1,215,423	1,138,660	399,652
District Commercial Services	15,853	10,232	10,980
<b>Sub- Total of allocation Sector</b>	<b>1,231,276</b>	<b>1,148,892</b>	<b>1,441,107</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,080,173	797,570	1,303,901
District Engineering Services	128,254	107,877	190,110
<b>Sub- Total of allocation Sector</b>	<b>1,208,427</b>	<b>905,447</b>	<b>1,494,011</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	9,750,988	6,669,307	9,843,226
Secondary Education	3,767,286	1,955,886	4,459,680
Skills Development	1,197,693	857,880	1,210,350

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Education & Sports Management and Inspection	133,094	108,932	206,129
Special Needs Education	1,000	0	300
<b>Sub- Total of allocation Sector</b>	<b>14,850,062</b>	<b>9,592,004</b>	<b>15,719,685</b>
<b>Sector :Health</b>			
Primary Healthcare	282,025	200,789	1,427,429
District Hospital Services	169,872	125,554	169,872
Health Management and Supervision	2,328,422	1,595,010	3,211,944
<b>Sub- Total of allocation Sector</b>	<b>2,780,318</b>	<b>1,921,353</b>	<b>4,809,244</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	649,930	374,437	593,813
Natural Resources Management	1,833,171	910,009	2,267,443
<b>Sub- Total of allocation Sector</b>	<b>2,483,101</b>	<b>1,284,446</b>	<b>2,861,256</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	916,394	365,824	1,244,403
<b>Sub- Total of allocation Sector</b>	<b>916,394</b>	<b>365,824</b>	<b>1,244,403</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,697,451	3,256,594	2,509,499
Local Statutory Bodies	624,902	350,816	721,220
Local Government Planning Services	254,074	96,807	179,981
<b>Sub- Total of allocation Sector</b>	<b>5,576,427</b>	<b>3,704,217</b>	<b>3,410,701</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	324,027	185,155	345,144
Internal Audit Services	48,334	38,762	50,135
<b>Sub- Total of allocation Sector</b>	<b>372,362</b>	<b>223,917</b>	<b>395,279</b>

**Vote:507 Busia District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,541,693</b>	<b>4,068,124</b>	<b>2,378,892</b>
District Unconditional Grant (Non-Wage)	86,887	92,734	68,985
District Unconditional Grant (Wage)	351,141	262,733	353,841
General Public Service Pension Arrears (Budgeting)	2,248,213	2,248,213	0
Gratuity for Local Governments	498,909	374,182	751,875
Locally Raised Revenues	72,180	75,188	89,363
Multi-Sectoral Transfers to LLGs_NonWage	259,919	201,749	213,957
Pension for Local Governments	844,476	633,357	900,871
Salary arrears (Budgeting)	179,968	179,968	0
<b>Development Revenues</b>	<b>155,757</b>	<b>155,739</b>	<b>130,607</b>
District Discretionary Development Equalization Grant	67,168	67,168	57,748
Multi-Sectoral Transfers to LLGs_Gou	88,590	88,572	72,859
<b>Total Revenues shares</b>	<b>4,697,451</b>	<b>4,223,863</b>	<b>2,509,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	351,141	253,354	353,841
Non Wage	4,190,552	2,875,711	2,025,051
<b>Development Expenditure</b>			
Domestic Development	155,758	127,529	130,607
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,697,451</b>	<b>3,256,594</b>	<b>2,509,499</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental Budgetary provision for the FY 2018/2019 has reduced by 46.6% as compared to the figures of previous financial year i.e from Ushs. 4,697,451,000 to Ushs. 2,509,499,000. This is because of cleaning gratuity and pension arrears during the FY 2017/2018 budget. Although there is an increase in Local revenue by 23.8%, the increase is insignificant compared to the figure of central government transfers. Otherwise the rest of the areas have substantially remained the same.



**Vote:507 Busia District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>317,527</b>	<b>252,876</b>	<b>345,144</b>
District Unconditional Grant (Non-Wage)	45,212	71,687	76,770
District Unconditional Grant (Wage)	209,953	157,465	209,953
Locally Raised Revenues	62,362	23,723	58,420
<b>Development Revenues</b>	<b>6,500</b>	<b>1,600</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	1,600	0
Locally Raised Revenues	3,500	0	0
<b>Total Revenues shares</b>	<b>324,027</b>	<b>254,476</b>	<b>345,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	209,953	89,745	209,953
Non Wage	107,574	95,411	135,191
<b>Development Expenditure</b>			
Domestic Development	6,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>324,027</b>	<b>185,155</b>	<b>345,144</b>

**Narrative of Workplan Revenues and Expenditure**

The department's budget for F.Y 2018-2019 is expected to increase by 6.5 % from 324,027,000 to 345,144,089. The increase is as a result of the additional provision of IFMS recurrent operational costs . The rest of the areas have substantially remained the same.

**Vote:507 Busia District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>611,930</b>	<b>422,173</b>	<b>708,449</b>
District Unconditional Grant (Non-Wage)	332,287	165,923	421,822
District Unconditional Grant (Wage)	250,911	188,183	256,457
Locally Raised Revenues	28,733	68,067	30,170
<b>Development Revenues</b>	<b>12,971</b>	<b>12,971</b>	<b>12,771</b>
District Discretionary Development Equalization Grant	12,971	12,971	12,771
<b>Total Revenues shares</b>	<b>624,902</b>	<b>435,145</b>	<b>721,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	250,911	120,097	256,457
Non Wage	361,020	228,769	451,992
<b>Development Expenditure</b>			
Domestic Development	12,971	1,950	12,771
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>624,902</b>	<b>350,816</b>	<b>721,220</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory bodies department expects to realize Ushs. 721,220,382 up from 624,902,000, an increase of 15.4% arising out of expected increase in local revenue performance ,enhancement of salaries of district chairperson ,speaker and chairperson DSC and provision of honoraria for LLG councilors. Out of the expected budget of Ushs. 721,221,000 shs 380,600,000 will cater for Council Administration services, shs. 182,140,000 for policital and Executive oversight and ushs. 40,075,000 for standing committees.

**Vote:507 Busia District****FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>451,597</b>	<b>498,508</b>	<b>981,820</b>
Other Transfers from Central Government	0	159,811	0
Sector Conditional Grant (Non-Wage)	52,890	39,668	193,999
Sector Conditional Grant (Wage)	398,706	299,030	787,821
<b><i>Development Revenues</i></b>	<b>779,679</b>	<b>775,894</b>	<b>459,288</b>
District Discretionary Development Equalization Grant	4,800	1,600	0
Multi-Sectoral Transfers to LLGs_Gou	697,296	697,296	294,582
Other Transfers from Central Government	24,000	23,415	24,000
Sector Development Grant	53,583	53,583	140,706
<b>Total Revenues shares</b>	<b>1,231,276</b>	<b>1,274,402</b>	<b>1,441,107</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	398,706	299,030	787,821
Non Wage	52,890	102,508	193,999
<b><i>Development Expenditure</i></b>			
Domestic Development	779,679	747,355	459,288
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,231,276</b>	<b>1,148,892</b>	<b>1,441,107</b>

**Narrative of Workplan Revenues and Expenditure**

The Departmental allocation for the FY 2018/2019 is expected to increase by 17% due to an increment of funding to enhance the wage of extension workers under the wage component. Although the sector conditional DDEG grant reduced, the corresponding increase in wage and the allocation of extension grant shall fundamentally increase the overall departmental allocation and thus improve the food security situation and wealth creation at household level. The wage increase is to cater for 39 staff six of whom are women. On the expenditure side, Ushs. 787,820.591 is to cater for staff salary payments and Ushs. 213,002,673 shall be for offering extension services. procurement of extension kits while the rest amounting to Shs 294,581,717 shall be channeled to the sub counties for use under the DDEG grant.

**Vote:507 Busia District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,448,661</b>	<b>1,948,086</b>	<b>3,536,564</b>
District Unconditional Grant (Non-Wage)	24,558	30,044	1,000
Locally Raised Revenues	5,708	12,308	10,000
Other Transfers from Central Government	0	91,936	0
Sector Conditional Grant (Non-Wage)	363,308	272,481	363,308
Sector Conditional Grant (Wage)	2,055,088	1,541,316	3,162,257
<b>Development Revenues</b>	<b>331,657</b>	<b>258,101</b>	<b>1,272,680</b>
District Discretionary Development Equalization Grant	114,278	114,278	114,278
Donor Funding	217,379	125,294	90,000
Other Transfers from Central Government	0	18,529	0
Sector Development Grant	0	0	1,068,402
<b>Total Revenues shares</b>	<b>2,780,318</b>	<b>2,206,186</b>	<b>4,809,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,055,088	1,470,839	3,162,257
Non Wage	393,573	313,956	374,308
<b>Development Expenditure</b>			
Domestic Development	114,278	48,190	1,182,680
Donor Development	217,379	88,369	90,000
<b>Total Expenditure</b>	<b>2,780,318</b>	<b>1,921,353</b>	<b>4,809,244</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget is to increase by 73% i.e from Ushs. 2,780,318,000 to UGX 4,809,244,000 as a result of salary enhancement and provision of funds to upgrade Buwembe and Majanji HC IIs to HC IIIs. Despite a reduction in donor funding, the overall departmental budget is expected to increase.

**Vote:507 Busia District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,440,272</b>	<b>9,872,919</b>	<b>14,595,042</b>
District Unconditional Grant (Non-Wage)	7,795	9,347	7,795
District Unconditional Grant (Wage)	42,324	31,743	42,324
Locally Raised Revenues	4,500	2,439	4,500
Other Transfers from Central Government	12,000	0	16,500
Sector Conditional Grant (Non-Wage)	2,410,210	1,606,806	2,723,892
Sector Conditional Grant (Wage)	10,963,444	8,222,583	11,800,031
<b>Development Revenues</b>	<b>1,409,790</b>	<b>1,421,104</b>	<b>1,124,643</b>
District Discretionary Development Equalization Grant	164,283	175,597	184,283
Sector Development Grant	245,507	245,507	940,360
Transitional Development Grant	1,000,000	1,000,000	0
<b>Total Revenues shares</b>	<b>14,850,062</b>	<b>11,294,023</b>	<b>15,719,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,005,768	7,453,135	11,842,355
Non Wage	2,434,504	1,618,345	2,752,687
<b>Development Expenditure</b>			
Domestic Development	1,409,790	520,525	1,124,643
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,850,062</b>	<b>9,592,004</b>	<b>15,719,685</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget is expected to increase by 5.9% due to increased funding for school capitation grant and salary enhancement. Although the development grant is expected to reduce, the increase in salaries and capitation has an aggregate increase in the departmental budget. UGX 700,000,000 has been provided for Majanji SSS seed school completion.

**Vote:507 Busia District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>555,970</b>	<b>460,520</b>	<b>852,072</b>
District Unconditional Grant (Non-Wage)	32,450	29,362	21,542
District Unconditional Grant (Wage)	98,957	74,218	124,769
Locally Raised Revenues	30,344	11,839	41,708
Multi-Sectoral Transfers to LLGs_NonWage	0	0	149,160
Other Transfers from Central Government	0	345,100	514,892
Sector Conditional Grant (Non-Wage)	394,219	0	0
<b>Development Revenues</b>	<b>652,457</b>	<b>667,068</b>	<b>641,940</b>
District Discretionary Development Equalization Grant	396,412	396,412	356,663
Multi-Sectoral Transfers to LLGs_Gou	256,045	257,437	285,277
Other Transfers from Central Government	0	13,219	0
<b>Total Revenues shares</b>	<b>1,208,427</b>	<b>1,127,588</b>	<b>1,494,011</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,957	28,933	124,769
Non Wage	457,013	293,056	727,302
<b>Development Expenditure</b>			
Domestic Development	652,457	583,458	641,940
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,208,427</b>	<b>905,447</b>	<b>1,494,011</b>

**Narrative of Workplan Revenues and Expenditure**

The Department budget has increased by 23.6 % i.e from Ushs. 1,208,427,000 to Ushs. 1,494,011,000. The increase is as a result of the increase in Uganda Road Fund to cater for increased road maintenance and Local revenue to cater for repair and service of vehicles. The rest of revenue and expenditure figures have substantially remained the same.

**Vote:507 Busia District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,083</b>	<b>45,677</b>	<b>61,133</b>
District Unconditional Grant (Wage)	26,135	19,601	26,135
Locally Raised Revenues	345	123	2,000
Sector Conditional Grant (Non-Wage)	34,603	25,952	32,998
<b>Development Revenues</b>	<b>588,847</b>	<b>494,750</b>	<b>532,679</b>
Donor Funding	90,050	0	0
Multi-Sectoral Transfers to LLGs_Gou	9,712	5,665	0
Sector Development Grant	468,447	468,447	511,627
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>649,930</b>	<b>540,427</b>	<b>593,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,135	16,096	26,135
Non Wage	34,948	22,348	34,998
<b>Development Expenditure</b>			
Domestic Development	498,797	335,992	532,679
Donor Development	90,050	0	0
<b>Total Expenditure</b>	<b>649,930</b>	<b>374,437</b>	<b>593,813</b>

**Narrative of Workplan Revenues and Expenditure**

The sector budget has decreased by 8.6% i.e from Ushs. 659,930,000 to Ushs. 593,813,000 as a result in non-commitment by the donor community to fund the sector. Although the sector grant has increased, the increase cannot off-set the reduction in donor funding.

**Vote:507 Busia District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,313</b>	<b>57,069</b>	<b>134,554</b>
District Unconditional Grant (Non-Wage)	13,759	4,455	13,759
District Unconditional Grant (Wage)	58,630	43,972	105,231
Locally Raised Revenues	1,149	2,811	7,750
Sector Conditional Grant (Non-Wage)	7,776	5,832	7,815
<b>Development Revenues</b>	<b>1,751,857</b>	<b>863,694</b>	<b>2,132,888</b>
District Discretionary Development Equalization Grant	29,040	29,040	1,200
Multi-Sectoral Transfers to LLGs_Gou	18,450	18,450	21,395
Other Transfers from Central Government	1,704,368	816,204	2,110,294
<b>Total Revenues shares</b>	<b>1,833,171</b>	<b>920,763</b>	<b>2,267,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,630	39,557	105,231
Non Wage	22,684	6,758	29,324
<b>Development Expenditure</b>			
Domestic Development	1,751,857	863,694	2,132,888
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,833,171</b>	<b>910,009</b>	<b>2,267,443</b>

**Narrative of Workplan Revenues and Expenditure**

In the 2018/19 FY, the Natural Resources Department expects an increase of 16% in its budgetary provision i.e from Ushs. 1,833,171,000 to Ushs. 2,267,443,000 as compared to the previous year to cater for more NUSAF 3 sub-projects that shall be generated. On the expenditure side Ushs. 2.07 billion has been allocated for improved household income, Ushs. 27 million for tree planting and management, Natural resources department and environment management activities will take 120 Million while Land management will receive Ushs. 9 million and Farm Income Enhancement through forest conservation taking 40 Million.



**Vote:507 Busia District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,355</b>	<b>169,530</b>	<b>207,433</b>
District Unconditional Grant (Wage)	142,445	106,833	142,445
Locally Raised Revenues	1,149	217	3,000
Other Transfers from Central Government	0	10,159	0
Sector Conditional Grant (Non-Wage)	69,762	52,321	61,988
<b>Development Revenues</b>	<b>703,038</b>	<b>567,418</b>	<b>1,036,970</b>
District Discretionary Development Equalization Grant	3,840	800	1,200
Multi-Sectoral Transfers to LLGs_Gou	149,765	149,768	366,736
Other Transfers from Central Government	549,433	416,850	669,034
<b>Total Revenues shares</b>	<b>916,394</b>	<b>736,948</b>	<b>1,244,403</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,445	68,174	142,445
Non Wage	70,911	51,021	64,988
<b>Development Expenditure</b>			
Domestic Development	703,038	246,630	1,036,970
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>916,394</b>	<b>365,824</b>	<b>1,244,403</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental budget is to increase by 35.8% i.e from Ushs. 916,394,000 to Ushs. 1,244,403,000 due to increase funding towards Women and Youth Groups. Equally, allocation to DDEG community groups has increased as a policy that require at least 30% allocation to the groups for income support.

**Vote:507 Busia District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,118</b>	<b>70,941</b>	<b>130,144</b>
District Unconditional Grant (Non-Wage)	34,821	26,116	34,821
District Unconditional Grant (Wage)	51,252	37,217	79,823
Locally Raised Revenues	8,045	7,609	15,500
<b>Development Revenues</b>	<b>159,956</b>	<b>81,380</b>	<b>49,837</b>
District Discretionary Development Equalization Grant	9,956	9,954	7,837
Donor Funding	150,000	71,426	42,000
<b>Total Revenues shares</b>	<b>254,074</b>	<b>152,321</b>	<b>179,981</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,252	35,484	79,823
Non Wage	42,866	32,134	50,321
<b>Development Expenditure</b>			
Domestic Development	9,956	5,382	7,837
Donor Development	150,000	23,808	42,000
<b>Total Expenditure</b>	<b>254,074</b>	<b>96,807</b>	<b>179,981</b>

**Narrative of Workplan Revenues and Expenditure**

The Unit expects a reduction in funding by 29.2% next financial year due to the expected reduction in funding the birth registration exercise under support from Gou-UNICEF, this is due to the fact that ten lower local Governments have been covered in the last two years. On the expenditure side Ushs. 107,444,000 shall cater for management of the District planning office, Ushs. 42,000,000 for demographic data collection while Ushs.23,000,000 shall cater for monitoring of sector interventions projects appraised, statistical abstract produced and shared, Birth Registration of children conducted and monitoring and evaluation of government programs done. All statistics shall be disintegrated by gender and Equity considerations

**Vote:507 Busia District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,734</b>	<b>38,112</b>	<b>47,735</b>
District Unconditional Grant (Non-Wage)	13,853	12,970	13,853
District Unconditional Grant (Wage)	26,135	21,447	26,135
Locally Raised Revenues	5,747	3,695	7,747
<b>Development Revenues</b>	<b>2,600</b>	<b>1,600</b>	<b>2,400</b>
District Discretionary Development Equalization Grant	2,600	1,600	2,400
<b>Total Revenues shares</b>	<b>48,334</b>	<b>39,712</b>	<b>50,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,135	21,447	26,135
Non Wage	19,599	16,665	21,600
<b>Development Expenditure</b>			
Domestic Development	2,600	650	2,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,334</b>	<b>38,762</b>	<b>50,135</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects an increase in its revenue by 3.7% that is to say from 48,300,000 to 5,135,000 mainly arising from increased local revenue and unconditional grant. The allocation is to enhance value for money Audit across all programmes in the district.

## Vote:507 Busia District

FY 2018/19

## Section C: Annual Workplan Outputs

## WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	(1). Administration office operations supported, (2). National days marked (Independence Day, NRM day, Womens Day to take care of Gender Awareness, and Labour Day) (3) Consultations and reviews held with Line ministries held. (4) Court/Legal services supported, retreats held, training sessions conducted, procuring of 6 Tonners, 10 Mouses, 20 UPS batteries, 1 New UPS, and fuel for IFMS, Sensitizing the general public about gove	(1). Administration office operation supported, (2) Consultations and reviews held with Line ministries., (3) Court/Legal services supported (4) Workshops attended (5). IFMS functional(1). Administration office operation supported, (2). National days marked (Independence Day) (3) Consultations and reviews held with Line ministries., (4) Court/Legal services supported (5) Workshops attended (6). IFMS functional(1). Administration office operation supported, (2). National days marked (NRM day and Womens Day to take care of Gender Awareness) (3) Consultations and reviews held with Line ministries., (4) Court/Legal services supported (5) Workshops attended	(1). Administration office operations supported (2). National Days marked (Independence Day, NRM Day, Womens Day to take care of Gender Awareness issues and concerns, and Labour Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (4). Workshops supported(i). Procuring of office stationery and other supplies (ii). Facilitating officials to attend to Court cases (iii). Sensitising the public about government programmes and increasing gender awareness (iv). Organising and holding of Public functions (v). Attending workshops and reviews (vi). Maintaining of security of persons and property
Wage Rec't:	0	0	0
Non Wage Rec't:	71,780	53,835	86,384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>71,780</b>	<b>53,835</b>	<b>86,384</b>

**Vote:507 Busia District****FY 2018/19****OutPut: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	61of staff recruited and posted across the 14 LLGs and District Headquarters	61of staff recruited and posted across the 14 LLGs and District Headquarters61of staff recruited and posted across the 14 LLGs and District Headquarters61of staff recruited and posted across the 14 LLGs and District Headquarters	61% of staff recruited and posted across the 14 LLGs and District Headquarters
%age of pensioners paid by 28th of every month	99of the 303 Pensions on record paid Pension and Gratuity	99of the 303 Pensions on record paid Pension and Gratuity99of the 303 Pensions on record paid Pension and Gratuity99of the 303 Pensions on record paid Pension and Gratuity	100%of the 280 Pensioners on record paid Pension and Gratuity
%age of staff appraised	95Of all staff in post	95Of all staff in post95Of all staff in post95Of all staff in post	99%Of all staff in post
%age of staff whose salaries are paid by 28th of every month	99Of all staff in post	99Of all staff in post99Of all staff in post99Of all staff in post	100%Of all staff in post
Non Standard Outputs:	IPPS supported Processing and managing the IPPS	of staff recruited and posted across the 14 LLGs and District Headquartersof staff recruited and posted across the 14 LLGs and District Headquartersof staff recruited and posted across the 14 LLGs and District Headquarters	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supportedOrganising and holding of meetings, sharing of reports/minutes
Wage Rec't:	351,141	263,356	353,841
Non Wage Rec't:	3,796,567	2,847,425	1,652,745
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,147,708</b>	<b>3,110,781</b>	<b>2,006,586</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yesat both District and in Lower Local Government Units	Yesat both District and in Lower Local Government UnitsYesat both District and in Lower Local Government UnitsYesat both District and in Lower Local Government Units		
No. (and type) of capacity building sessions undertaken	9(1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Lcal Councils, Headteachers, Health In-charges and Administraion undertaken, Induction of new staff, Roles and Responsibilities of Local Government Councils	2(1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Lcal Councils, Headteachers, Health In-charges and Administraion undertaken, Induction of new staff, Roles and Responsibilities of Local Government Councils2(1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Lcal Councils, Headteachers, Health In-charges and Administraion undertaken, Induction of new staff, Roles and Responsibilities of Local Government Councils2(1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Lcal Councils, Headteachers, Health In-charges and Administraion undertaken, Induction of new staff, Roles and Responsibilities of Local Government Councils		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	60,124	45,093		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>60,124</b>	<b>45,093</b>		<b>0</b>

## Vote:507 Busia District

FY 2018/19

**OutPut: 13 81 04 Supervision of Sub County programme implementation**

Non Standard Outputs:	14 LLG supervised and government programmes monitored and reports shared Carrying out field visits, meetings and sharing of reports	14 LLG supervised and government programmes monitored and reports shared 14 LLG supervised and government programmes monitored and reports shared 14 LLG supervised and government programmes monitored and reports shared	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis. Conducting field exercises, holding of meetings to share reports and following up actions for effective service delivery, monitoring of PRDP activities with RDC and submission of reports to Office of the Prime Minister
Wage Rec't:	0	0	0
Non Wage Rec't:	18,323	13,742	24,000
Domestic Dev't:	7,044	5,283	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,367</b>	<b>19,025</b>	<b>24,000</b>

**OutPut: 13 81 05 Public Information Dissemination**

Non Standard Outputs:	District Image and Visibility Promoted through Website Design and hosting, mass media etc Organising and co-ordinating dissemination of Government Information across various platforms	District Image and Visibility Promoted through Website Design and hosting, mass media etc District Image and Visibility Promoted through Website Design and hosting, mass media etc District Image and Visibility Promoted through Website Design and hosting, mass media etc	District image promoted Holding of talk shows, Barazas, paying subscription to NITA (U), Designing and hosting District Website, conducting field visits and reporting
Wage Rec't:	0	0	0
Non Wage Rec't:	17,500	13,125	15,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,500</b>	<b>13,125</b>	<b>15,500</b>

**Vote:507 Busia District****FY 2018/19****OutPut: 13 81 06Office Support services**

Non Standard Outputs:	Office and compound cleaning and maintenance undertaken Cleaning and maintaing of government offices, compound and sanitation facilities	Office and compound cleaning and maintenance undertaken Office and compound cleaning and maintenance undertaken Office and compound cleaning and maintenance undertaken	District premises and property properly managed Procuring service providers and maintaining of District offices, compound and facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>

**OutPut: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	Payroll properly managed Procuring of stationery and computer consumables, updating and managing of government payroll and disintegrating data by gender, printing of staff payslips	Payroll properly managed Payroll properly managed Payroll properly managed	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported(i). Filling pay change forms and capturing data (ii). Analysing and advising on wage performance (iii). Printing and displaying payroll (iv). Printing and issuing pay slips to staff (v). Holding of committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	12,964	9,723	15,964
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,964</b>	<b>9,723</b>	<b>15,964</b>



# Vote:507 Busia District

FY 2018/19

## OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	99All staff equiped with skills	99All staff equiped with skills 99All staff equiped with skills 99All staff equiped with skills	100%All staff equipped with skills
Non Standard Outputs:	Registry properly managed Procuring of registry materials and managing the registry system	Registry properly managed Registry properly managed Registry properly managed	Registry properly managed and all staff equipped with skills Ensure that registry is properly managed and all staff equipped with skills
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>

## OutPut: 13 81 12Information collection and management

Non Standard Outputs:			Communication gap identified, communication guided and improved then information enhanced.Identifying Communication gaps, Guiding communication and improving communication
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Procurement processes supported Running advtments, procurement of stationery and computer/copier consumables, holding of meetings	Procurement processes supportedProcurement processes supportedProcurement processes supported	Timely procurement and reporting done(i). Preparing solicitation documents and running advertisements (ii). Preparing contract documents (iii). Preparing and sharing reports	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	6,500	4,875		6,500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>6,500</b>	<b>4,875</b>		<b>6,500</b>

## Class Of OutPut: Capital Purchases

# Vote:507 Busia District

FY 2018/19

## OutPut: 13 81 72Administrative Capital

Non Standard Outputs:

(1). Seven (5 Parish Chiefs and 2 office attendants) sponsored for Dip. & Certificate in PA (2). 25 Secretaries, records staff & office attendants trained in Records & Information management (3). DTPC & Chairpersons of Standing Committees trained in Report writing and management of meetings (4). 70 New staff inducted (5). 5 Accounts staff facilitated for CPA training (6). 50 HODs, DEC, Councillors supported to attend a study tourOrgnainsing and holding of meetings, training and study tours

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	57,748
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>57,748</b>
Wage Rec't:	351,141	263,356	353,841
Non Wage Rec't:	3,930,633	2,947,975	1,811,093
Domestic Dev't:	67,168	50,376	57,748
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>4,348,942</b>	<b>3,261,707</b>	<b>2,222,682</b>

## Vote:507 Busia District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	N/A		<p>out of the 28 Departmental staff paid salaries for 12 months 20 are male and 8 female</p> <p>(2) Financial Statements for . F.Y 2017/2018 prepared and submitted to the Office of Auditor General 08/31/2018.</p> <p>(3) The Audit Query responses prepared and submitted to OAG and Parliamentary PAC</p> <p>(4) Assorted and printed stationary procured and distributed to staff and LLGs</p> <p>(5) Monitoring and Mentoring of LLGs staff carried out in each quarter.</p> <p>(6) coordination and consultation with line ministries (MoFPED and MoLG) by the CFO carried out on a monthly basis.</p> <p>(i) Prepare the departmental payroll for 28 Departmental staff (20 male and 8 female) and pay salaries for the twelve (12) months</p> <p>(2) Prepare Financial Statements for . F.Y 2017/2018 and submitted to the Office of Auditor General.</p> <p>(3) Prepare and submit Audit Query responses to OAG and Parliamentary PAC.</p> <p>(4)Procure and distribute stationary and revenue collection materials to the 14 LLGs</p>
Wage Rec't:	209,953	157,465	209,953
Non Wage Rec't:	30,000	15,000	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>239,953</b>	<b>172,465</b>	<b>249,953</b>

## Vote:507 Busia District

FY 2018/19

**OutPut: 14 81 02 Revenue Management and Collection Services**

Value of LG service tax collection	110000000(1) Collected LST at Busia DLG Headquarters from the Distrct Payroll.	80000000(1) Collected LST at Busia DLG Headquarters from the Distrct Payroll.30000000(1) Collected LST at Busia DLG Headquarters from the Distrct Payroll.	111000000(1) UGX 111,000,000 of LST to be Collected in FY 2018/19 within 12 months. The figure is expected to increase to 121,000,000
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax V 1. Procure Revenue Collection materials 2. Stationary and fuel for revenue mobilisation 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax Val	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax V1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax V1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax V	Other local revenue to be collected from other sources like Markets, slaughter, Agency fees etc The Department will engage the clients in the assessment and conclusion of the property tax valuation process
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	20,105
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,105</b>

**OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Budget monitoring and Revenue mobilisation caried out in the 14 Subcounties of the District. 2. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 3. Prepare and Submit Final 2018/19 BFP to MoFPED. Budget monitoring and Revenue mobilisation caried out in the 14 Subcounties of the District. 2. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 3. Preparing and Submitting	1. Budget monitoring and Revenue mobilisation caried out in the 14 Subcounties of the District. 2. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis.1. Budget monitoring and Revenue mobilisation caried out in the 14 Subcounties of the District. 2. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 3. Prepare and Submit Final 2018/19 BFP to MoFPE1. Budget monitoring and	N/AN/A
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## Vote:507 Busia District

FY 2018/19

	Final 2017/18 BFP to Mo	Revenue mobilisation carried out in the 14 Subcounties of the District.	
		2. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis.	
Wage Rec't:	0	0	0
Non Wage Rec't:	31,500	33,750	13,858
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,500</b>	<b>33,750</b>	<b>13,858</b>

**OutPut: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	<p>1. Monthly and Quarterly financial reports prepared and produced .</p> <p>2. Monitoring, mentoring and supervision of Financial management, expenditure &amp; Local revenue collection and remittances carried out. 1. Monthly and Quarterly financial reports prepared and produced .</p> <p>2. Monitoring, mentoring and supervision of Financial management, expenditure &amp; Local revenue collection and remittances carried out.</p>	<p>1. Monthly and Quarterly financial reports prepared and produced .</p> <p>2. Monitoring, mentoring and supervision of Financial management, expenditure &amp; Local revenue collection and remittances carried out.1. Monthly and Quarterly financial reports prepared and produced .</p> <p>2. Monitoring, mentoring and supervision of Financial management, expenditure &amp; Local revenue collection and remittances carried out.1. Monthly and Quarterly financial reports prepared and produced .</p> <p>2. Monitoring, mentoring and supervision of Financial management, expenditure &amp; Local revenue collection and remittances carried out.</p>	<p>(i) Implementation work plans prepared and executed</p> <p>(ii) All approved requisitions processed and paid</p> <p>(iii) Disbursements of funds to LLGs done by the beginning of each Quarter.</p> <p>(iv) Salaries to all staff processed and paid by 28th Day of every month.</p> <p>(v) Pension and gratuity paid to all pensioners by the 28th day of the Month.</p> <p>(vi) Accountability of funds made and retired from the IFMS with one month.</p> <p>(v) Monitoring and Mentoring of LLGs Staff carried out by headquarter staff on a quarterly basis.</p> <p>14 Finance staff facilitated to carry out :</p> <p>(i) CFO facilitated 8 times to coordinate departmental activities with MoFPED and MoLG</p> <p>(ii) SFO, S.A facilitated to MoIG and MOFPED @ quarterly.</p> <p>(iii) CFO, SFO,S.A , SA.As and FO. facilitated to LLGs quarterly to monitor and mentor LLGs on Revenue, Accounting and Budgeting etc</p> <p>(v) LLG Finance staff trained in Book keeping, revenue management, budgeting and Financial management.(i) Prepare work plans and execute them</p> <p>(ii) Approve and process payments</p> <p>(iii) Disburse fund to Institutions and LLGs</p> <p>(iv) Process and Pay salaries</p> <p>(v) process and Pay pension and gratuity</p> <p>(vi) Account for and retire advances on a monthly basis</p>
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## Vote:507 Busia District

FY 2018/19

(vii) Mentor and monitor performance of staff at LLGs

Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	16,500	19,170
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>16,500</b>	<b>19,170</b>

**OutPut: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2017To Mbale Regional Office	31/8/2017To Mbale Regional Office	2018-08-31(i) Annual Financial statements to be submitted to the Auditor General by 08/31/2018 (ii) Draft Annual Financial Statements for the ended 30th June 2018 to be prepared and submitted to Accountant General by 07/31/2018
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Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	11,074	3,056	12,058
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,074</b>	<b>3,056</b>	<b>12,058</b>

**OutPut: 14 81 06Integrated Financial Management System**

Non Standard Outputs:

(i) Equipemnts under IFMS maintained and serviced on a quarterly basis

(ii) stationary for IFMS Computers procured  
(iii) IFMS Generator serviced  
(v) Fuel for the IFMS generator procured  
(vi) Airtime for c ordination of IFMS activities procured(vii) IFMS Monitored and checked routinely and reported on(i) Coordinate IFMS issues to MolGand MoFPED for resolution  
(ii) Procure stationary for IFMS Computers  
(iii) Procure services for service and maintenance of IFMS computers  
(iv) Procure fuel for the IFMS Generator  
(v) Procure Airtime for IFMS Cordination

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

**Vote:507 Busia District****FY 2018/19**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
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***OutPut: 14 81 08Sector Management and Monitoring***

Non Standard Outputs:

(1) Carry out monitoring  
implementation status of  
DDEG and PAF funded  
projects in all 14 LLGs (1)  
Carry out monitoring  
implementation status of  
DDEG and PAF funded  
projects in all 14 LLGs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>

**Class Of OutPut: Capital Purchases*****OutPut: 14 81 72Administrative Capital***

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,500	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>0</b>	<b>0</b>

Wage Rec't:	209,953	157,465	209,953
Non Wage Rec't:	107,574	83,306	135,191
Domestic Dev't:	6,500	2,250	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>324,027</b>	<b>243,021</b>	<b>345,144</b>



# Vote:507 Busia District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

## Vote:507 Busia District

FY 2018/19

**OutPut: 13 82 01LG Council Administration services**

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	1) Office of the District Chairperson, District Executive Committee members, Madam Speaker and Clerk to Council facilitated
	(2) 9 Staff (6 females and 3 males) of the department paid salary for 12 months	(2) 9 Staff (6 females and 3 males) of the department paid salary for 3 months	2) 9 staff (5 females and 4 males) of the department paid salary for 12 months.
	(3). 6 Council (13 females and 19 males) sittings held: (1). Attending National and Regional Consultative meetings (2). Procurement of computer consumables (3). Procurement of office stationery, newspapers and other small inputs/consumables (4) Paying 9 staff members monthly salary for 12 months. (6). Comp	(3). 2 Council (13 females and 19 males) sittings held: (1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational (2) 9 Staff (6 females and 3 males) of the department paid salary for 3 months (3). 2 Council (13 females and 19 males) sittings held: to (1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational (2) 9 Staff (6 females and 3 males) of the department paid salary for 3 months (3). 2 Council (13 females and 19 males) sittings held: to	3) 6 council (13 females and 19 males) sittings held to: approve policy proposals and other incidental matters from the District Executive Committee, consider reports from committees, District Service Commission, Public Accounts Committee and District Contracts Committee, receive, debate and approve annual work plans, capacity building plan, Revenue Enhancement plan, Procurement Plan and budget estimates.
			4) 6 Business committee sittings held to determine business for council meeting. (Chaired by madam speaker)
			5) Exgratia for 32 district councilors (13 females and 19 males) paid for 12 months.
			6) Exgratia for 55 parish chairpersons and 511 village chairpersons paid.
			7) Honoraria for 201 sub county councilors paid on a quarterly basis
			1) Hold 6 meetings of council
			2) Hold 6 meetings for each standing committee of council
			3) Hold 6 business committee meetings
			4) Process monthly payment of salaries of staff
			5) Process annual payment of exgratia for LC I and II chairpersons.
			6) Process payment of honoraria for 201 LLG councilors.
			6) process payment of facilitation for district chairperson, DEC members, speaker, deputy speaker, members of council and clerk to council.
Wage Rec't:	68,882	51,661	68,882
Non Wage Rec't:	222,183	166,637	311,718
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>291,064</b>	<b>218,298</b>	<b>380,600</b>

**OutPut: 13 82 02LG procurement management services**

## Vote:507 Busia District

FY 2018/19

Non Standard Outputs:	(1) 9 DCC meetings held (2) 2 National level Advertsments published in Newspapers & 6 Procurement Notices under selective bidding issued. (3) Evaluation committees approved and Contracts awarded (4). Contract monitoring done and reports shared ( 1). Conducting meetings to review evaluation reports, award Contracts, & other statutory & mandatory submissions, (2). Preparing adverts and sending to the press, (3) prepare statutory & mandatory reports, (4). Monitoring of contracts done	(1) 2 DCC meetings held (2) 1 National level Advertsments published in Newspapers & 6 Procurement Notices under selective bidding issued. (3). Contract monitoring done and reports shared (4).1 Mandatory quarterly report prepared and shared(1) 2 DCC meetings held (2).1 Mandatory quarterly report prepared and shared(1) 2 DCC meetings held (2) 1 National level Advertsments published in Newspapers & 6 Procurement Notices under selective bidding issued. (3).1 Mandatory quarterly report prepared and shared	1) 9 DCC meetings held to approve bid documents, evaluation committee reports and award contracts. 2) 2 National level advertizements published in Newspapers and 6 procurement notices under selective bidding issued 3)Contract monitoring done and reports shared 4)Mandatory reports prepared and shared.1) Hold 9 meetings 2) Advertize and issue procurement notices 3)Monitor contracts 4) prepare quarterly mandatory reports
Wage Rec't:	0	0	0
Non Wage Rec't:	5,212	3,909	5,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,212</b>	<b>3,909</b>	<b>5,212</b>

**OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	(1) 8 DSC (1 females and 4 males) meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary (1). Hold meetings, (2). Advertise jobs, (3). shortlist applicants, (4) conduct interviews, (5) validate staff, (6). processing & paying salary for District Chairperson	(1) 10 DSC (2 females and 3 males) meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary	1) 8DSC meetings held (3males and 1 female) 2) Staff recruited and promoted 3)Staff confirmed in service 4) Appeal cases handled 5) Disciplinary cases handled 6) Study leaves approved 7 )Staff validation handled 8) DSC Chairperson,s salary paid for 12 months1) hold 8 meetings 2) Recruit, confirm and promote staff 3) Handle appeal cases 4) Discipline staff 5) Approve study leaves 6) Validate staff appointments.
Wage Rec't:	22,250	16,688	27,796
Non Wage Rec't:	49,722	35,792	49,722
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>71,972</b>	<b>52,479</b>	<b>77,518</b>

**OutPut: 13 82 04LG Land management services**

Non Standard Outputs:	2 Quartely land Board site	1 Semi Quartely land Board	1) 2 quarterly land board site
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## Vote:507 Busia District

FY 2018/19

	visits conducted in Lower Local Governments Conducting site visits/metings	site visits conducted in Lower Local Governments 1 Semi Quartely land Board site visits conducted in Lower Local Governments	visits conducted in Lower Local Governments1) Carrying out 2 site visits in Lower Local Governments.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,903	5,927	7,903
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,903</b>	<b>5,927</b>	<b>7,903</b>

**OutPut: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	6District and LLGs	2District and LLGs1District2District and LLGs	61). 6 Auditor General's queries reviewed per local government.
No. of LG PAC reports discussed by Council	4District and LLGs	1District and LLGs1District and LLGs1District and LLGs	41) 4 PAC reports discussed by Council
Non Standard Outputs:		N/A	1) 12 PAC (2 females and 3 males) sittings held. 3 sittings per quarter. 2) PAC reports submitted to relevant Ministry and Government agencies1) Holding of committee meetings. 2) Submitting of reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,005	11,254	15,002
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,005</b>	<b>11,254</b>	<b>15,002</b>

**OutPut: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs  (2). 12 District Executive Committee meetings held  (3) District Executive Committee facilitated to monitor government programmes  (4) 5 Executive Committee members a Hold meetings, Conduct field monitoring, Review statutory & mandatory reports, processing salary/gratuity and allowance for District Executive Committee members and sub county chairpersons, writing & sharing minutes and reports	1) 12 DEC meetings held to receive reports from the chief executive 2 )District Executive Committee facilitated quarterly to monitor government programs 3) 5 executive committee members , district speaker, deputy speaker and 14 sub county chairpersons paid salaries and gratuity for 12 months. 1) Holding of DEC meetings 2)Facilitating DEC for monitoring 3)Processing payments for salaries and gratuity.	
Wage Rec't:	159,779	119,834	159,779
Non Wage Rec't:	20,920	19,815	22,361
Domestic Dev't:	2,600	1,950	0
Donor Dev't:	0	0	0

## Vote:507 Busia District

FY 2018/19

Total For KeyOutput	183,299	141,599	182,139
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*OutPut: 13 82 07Standing Committees Services*

Non Standard Outputs:	(1). 6 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2017/18 reviewed, & monthly sector report (1). Holding of Committee meetings (2). Carrying out of field visits (3). Review statutory & mandatory reports, writing & sharing minutes and submitting reports to Council	1) 6 Finance,Administration,Plannin g and Investment committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 2) 6 Production,Marketing and Natural Resources committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 3) 6 Health,Education and Community based services committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 4) 6 Works and Technical Services committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors.	
		1) Holding of standing committee meetings. 2) Reviewing sector performance reports and reporting to council Finance and Administration committee( 1 female and 5 males),Production committee (3 females and 4 males),Social Services committee ( 3 females and 4 males),Works and Technical Services committee (5 females and 5 males).	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,075	27,431	40,075
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,075</b>	<b>27,431</b>	<b>40,075</b>

**Class Of OutPut: Capital Purchases**

# Vote:507 Busia District

FY 2018/19

## OutPut: 13 82 72Administrative Capital

Non Standard Outputs:

1) 17 chairs for the District Council hall, a computer set and a book shelve for CTC's office procured.  
2) A book shelve and two office chairs for planning Unit. procured  
3) A chair for Deputy CAO's office. procured  
4) A book shelve for Dabani sub- Source for supplier and procuring chairs ,book shelves and a computer set for district and sub counties.

1) DEC monitoring conducted  
2) A projector procured for council  
3) A computer printer procured for Secretary,Clerk to Council.  
4) 3 in one chairs for clients (2 sets-metallic) procured for community development  
5) 2 executive office chairs procured for DCDO and District chairperson  
6) 2 laptops procured for Busime sub county and works department.  
7) 20 plastic chairs procured for Buyanga and Majanji sub counties.  
1)Monitor projects  
2) Procure office furniture  
3)Procure office equipments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,371	7,779	12,771
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,371</b>	<b>7,779</b>	<b>12,771</b>
Wage Rec't:	250,911	188,183	256,457
Non Wage Rec't:	361,020	270,765	451,992
Domestic Dev't:	12,971	9,729	12,771
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>624,902</b>	<b>468,676</b>	<b>721,220</b>

**Vote:507 Busia District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 01 81 Agricultural Extension Services****Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	NIL NIL	NILNILNIL	1, Supervision and monitoring Conducted in all 14 sub counties 2, Training of 28,000 farmers 20,000 of whom will be women, youth , PWDS in 14 sub counties conducted 3.Agricultural statistics collected in all 14 sub counties and consolidated and dis aggregated at district level. 4.serve providers and other actors along the value chain registered and accredited 5. Quarterly sectoral and departmental meetings held. 6. Capacity building of staff developed through exposure to research and agricultural shows. 1. supervision and monitoring 2. carrying out demonstrations and follow up visists with emphasis on the disadvantaged vulnerable farmers. 3. Attending national level workshops and training courses 4. Coordinating commodity value chains and promoting platforms to bring actors together. affirmative action will be carried out to bring on board disadvantaged groups. 5. Supervising and monitoring of agricultural extension services 6. Training of extension workers and conducting dem,and articulations and priority setting activities at all levels with special focus on women , youth PLWHIV, 7. Conducting tours, field visits for extension workers to ZARDIS and other areas for learning purposes. Attending agricultural shows with special focus on women.
Wage Rec't:	0	0	787,821
Non Wage Rec't:	0	0	150,420
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>938,241</b>

**Class Of OutPut: Capital Purchases**

**Vote:507 Busia District****FY 2018/19****OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	NIL NIL	NILNILNIL	1. Capital projects appraised1. Monitoring and supervision of appraised capital projects	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	92,235
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>0</b>	<b>0</b>	<b>92,235</b>

**Programme: 01 82 District Production Services****Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	(1). 21 (18 male and 3 female) extension workers paid salary (6 at the District and 15 at the sub counties). Payment of staff monthly salary for 19 extension workers	21 (18 male and 3 female) extension workers paid salary (6 at the District and 15 at the sub counties).21 (18 male and 3 female) extension workers paid salary (6 at the District and 15 at the sub counties).21 (18 male and 3 female) extension workers paid salary (6 at the District and 15 at the sub counties).	1. Support supervision and technical backstopping conducted in the sub counties. 2. Quarterly visists conducted to MAAIF1. Carrying out supervision and monitoring. 2. Mentoring visits to sub county staff 3. Quarterly visists to MAAIF	
Wage Rec't:	398,706	299,030		0
Non Wage Rec't:	0	0		6,780
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>398,706</b>	<b>299,030</b>		<b>6,780</b>



# Vote:507 Busia District

FY 2018/19

## OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	200 bags of cassava cuttings supplied to address the food insecurity in the homesteads that partly result into domestic violence. Simple irrigation equipments supplied to address issues of prolonged drought	NIL200 bags of cassava cuttings supplied to address the food insecurity in the homesteads that partly result into domestic violence.Simple irrigation equipments supplied to address issues of prolonged drought		
	Support Supervision ans Monitoring of DDEG Submission of requirements to Procurement and disposal unit and their subsequent supply through a competitive bidding system. Mobilisation of farmer groups and distribution of inputs.			
Wage Rec't:	0	0		0
Non Wage Rec't:	14,843	11,132		0
Domestic Dev't:	47,384	35,538		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>62,227</b>	<b>46,670</b>		<b>0</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

1. Disease surveillance conducted
2. Livestock vaccinated.
3. Laboratory reagents and equipment procured.1. Carrying out Household visits in disease outbreak ares.
2. Vaccinating Livestock in the sub counties.
3. Procurement of Laboratory reagents and equipment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

1. Consultative visits to MAAIF and NAFIRI conducted.
2. Regulatory visits to farms, markets and landing sites conducted.
3. Fish Fry procured and distributed
4. Supervision and technical backstopping carried out
5. Fish pond quality kits, GPS procured and distributed1.
- Carrying out consultative visits to MAAIF and NAFIRI
2. Carrying out regulatory visits to landing sites, farms and markets
3. Procuring and distributing fish fry to identified and selected fish farmers
4. Procuring pond quality kits and GPS.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,520
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,520</b>

## Vote:507 Busia District

## FY 2018/19

### OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Dissemination of information and reports to Authorities and farmer groups to benefit at least 30 female fish farmers and 60 male fish farmers organised in groups Submission of solicitation documents for procurement of laptop, carrier bag, one modem, flash and one printer Procurement and disposal unit and processing payments	NILNILDissemination of information and reports to Authorities and farmer groups to benefit at least 30 female fish farmers and 60 male fish farmers organised in groups	1. Data collected and analysed on pest and disease management 2. Radio talk show carried out 3. TOTs trained on pest and disease management practices 4. Quality backstopping of service providers conducted 5. consultative meetings with MAAIF/NARO carried. 6. Pest and disease surveillance conducted.1. Carrying out training of TOTs 2. Carrying out radio talk showa 3, carrying out pest and disease surveillance 4. Mentoring of service providers 5. collecting and analyzing data on acreage, yields, pests and diseases. 6, visiting MAAIF and NARO
Wage Rec't:	0	0	0
Non Wage Rec't:	7,398	5,549	7,000
Domestic Dev't:	10,692	8,019	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,090</b>	<b>13,568</b>	<b>7,000</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:		1. Agricultural statistics on crop, seasonal patterns, farm households, production and productivity figures collected from all sub counties and consolidated.1. Data consolidation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,040
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,040</b>

## OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:		Entomological data and reports to farmers and authorities enhanced Submission of solicitation documents for procurement of laptop, carrier bag, one modem, flash and one printer Procurement and disposal unit and processing payments	Entomological data and reports to farmers and authorities enhanced	1. Validation of entomological data 2. impregnated tsetse traps procured and distributed 3. tsetse surveillance conducted1. carrying out visits to the three sub counties of Buteba, Busitema and Bulumbi sub counties which have the highest prevalence of tsetse flies. 2. Procuring and distributing tsetse traps 3. Carrying out tsetse surveillance.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,699	2,774	3,260	
Domestic Dev't:	5,347	4,010	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>9,046</b>	<b>6,784</b>	<b>3,260</b>	

**Vote:507 Busia District****FY 2018/19****OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	(1). Working environment improved through procurement cabinets and lockups in the laboratory and in office.	farmers(mainly women who are engaged in farming) trained, farmer visits conducted in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.Working environment improve through procurement of Office Table and chairfarmers(mainly women who are engaged in farming) trained, farmer visits conducted in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Procurement of labara	
	(2) Farmers (mainly women who are engaged in farming) trained, farmer visits conducted in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Submission of procurement forms to PDU. Inspection and certification of procured technologies and distribution of inputs		
Wage Rec't:	0	0	0
Non Wage Rec't:	11,097	8,323	0
Domestic Dev't:	18,960	14,220	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,057</b>	<b>22,543</b>	<b>0</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. Support supervision and monitoring of development projects 2. Procurement of Cultivated assets, medical equipment, and other equipment1. Supervision and monitoring activities. 2. submission of procurement needs and signing of agreements

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	72,471
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>72,471</b>

## Class Of OutPut: Higher LG Services

## OutPut: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	3,853	2,890	3,660
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,853</b>	<b>2,890</b>	<b>3,660</b>

**Vote:507 Busia District****FY 2018/19*****OutPut: 01 83 03Market Linkage Services***

No. of producers or producer groups linked to market internationally through UEPB	2In Busia Municipal council which handle mainly export and one of which shall be a Women Cross Border Traders Association	0Mobilisation undertaken in Busia Municipal council1In Busia Municipal council which handle mainly export and one of which shall be a Women Cross Border Traders Association0Mobilisation undertaken in Busia Municipal council	3Producer or producer groups linked to the market internationally through UEPB In Busia Municipal council which will handle mainly export and one of which shall be a Women Cross Border Traders Association.
Non Standard Outputs:	NIL NIL		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,660
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,660</b>

***OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services***

Non Standard Outputs:	Attending 5 AGMs in Busia Municipal council, Bulumbi, Dabani, Buteba, Busitema Participation in AGMs and advising boards and members. sensitisation and training on cooperative policies.	Attending 5 AGMs in Busia Municipal council, Bulumbi, Dabani, Buteba, Busitema	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>



## Vote:507 Busia District

FY 2018/19

**OutPut: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:

Opportunities identified for industrial development. Carrying out sensitisation and process mapping in Busia Municipal Council and Masafu industrial park area.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,660
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,660</b>

**OutPut: 01 83 06 Industrial Development Services**

A report on the nature of value addition support existing and needed

NoN/A

NoNoNo

No. of value addition facilities in the district

2In Busia Municipal Council and Masafu sub County

01Busia Municipal Council0

Non Standard Outputs:

NIL NIL

Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>

Wage Rec't:	398,706	299,030	787,821
Non Wage Rec't:	52,890	39,668	193,999
Domestic Dev't:	82,383	61,786	164,706
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>533,979</b>	<b>400,484</b>	<b>1,146,526</b>

**Vote:507 Busia District****FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:

1. Improved sanitation and hygiene in households and public places including institutions thus reduction in hygiene and sanitation related diseases eg diarrhoea, malaria, etc.

3. Improved coordination, experience sharing, data entry and analysis lead 1. Carrying out home visits to households.2. Carrying out inspection of institutions and business premises. 3. Holding meetings with VHTs half of whom are females

1. Improved sanitation and hygiene in households and public places including institutions thus reduction in hygiene and sanitation related diseases eg diarrhoea, malaria, etc.

3. Improved coordination, experience sharing, data entry and analysis lead1. Improved sanitation and hygiene in households and public places including institutions thus reduction in hygiene and sanitation related diseases eg diarrhoea, malaria, etc.

3. Improved coordination, experience sharing, data entry and analysis lead1. Improved sanitation and hygiene in households and public places including institutions thus reduction in hygiene and sanitation related diseases eg diarrhoea, malaria, etc.

3. Improved coordination, experience sharing, data entry and analysis lead

Wage Rec't:	0	0	0
Non Wage Rec't:	1,364	1,023	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,364</b>	<b>1,023</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

# Vote:507 Busia District

FY 2018/19

## OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	350Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II	87Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II87Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II87Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II	370Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	650Children under 1 year immunized at : Nabulola Community,Musichimi and Lumino Missionary HC II	162Children under 1 year immunized at : Nabulola Community,Musichimi and Lumino Missionary HC II162Children under 1 year immunized at : Nabulola Community,Musichimi and Lumino Missionary HC II162Children under 1 year immunized at : Nabulola Community,Musichimi and Lumino Missionary HC II	680children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes
Number of inpatients that visited the NGO Basic health facilities	540Inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated	135Inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated135Inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated135Inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated	580Inpatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes
Number of outpatients that visited the NGO Basic health facilities	6650Outpatients visited NGO health facilities (Nabulola Community HCIII, Lumino Missionary HC II, Musichimi HC III	1662Outpatients visited NGO health facilities (Nabulola Community HCIII, Lumino Missionary HC II, Musichimi HC III1662Outpatients visited NGO health facilities (Nabulola Community HCIII, Lumino Missionary HC II, Musichimi HC III1662Outpatients visited NGO health facilities (Nabulola Community HCIII, Lumino Missionary HC II, Musichimi HC III	6890Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes

# Vote:507 Busia District

FY 2018/19

Non Standard Outputs:

32,330,880 transferred to NGO Health Care facilities at lower levels The funds will be used to help in delivering key services like immunization, carrying out outreaches in communities as these will reduce on the distance that mothers have to move and procure essential medicines.

8,082,720 transferred to NGO Health Care facilities at lower levels8,082,720 transferred to NGO Health Care facilities at lower levels

1. Out patients visited NGO health facilities at Nabulola, Musichimi and Our Lady Lourdes.
2. Patients attended to.
3. Immunization services offered to children aged one year in all NGO health facilities.
4. Mothers supported to deliver
5. All in-patients visiting Nabulola, Musichimi and our lady of Lourdes attended to
6. Registering all patients who visit OPD at NGO health facilities namely Nabulola, Musichimi and Our Lady of lourdes.
7. Registering all patients admitted at Nabulola, Musichimi and Our Lady of Lourdes.
8. Registering and providing maternal and child health services to all pregnant mothers who deliver at Nabulola, Musichimi and Our lady of Lourdes.
9. Registering and provision of immunization services to all children aged one year at Nabulola, Musichimi and Our Lady of Lourdes

Wage Rec't:	0	0	0
Non Wage Rec't:	4,606	25,728	4,606
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,606</b>	<b>25,728</b>	<b>4,606</b>

**OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

# Vote:507 Busia District

FY 2018/19

% age of approved posts filled with qualified health workers	51Percent of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC	51Percent of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC51Percent of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC51Percent of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC	57Percent of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	42Percent of Villages the District with functional VHTs (specifically in Lunyo, Sikuda, Busime, Lumino, Majanji and Busitema Sub counties)	42Percent of Villages the District with functional VHTs (specifically in Lunyo, Sikuda, Busime, Lumino, Majanji and Busitema Sub counties)42Percent of Villages the District with functional VHTs (specifically in Lunyo, Sikuda, Busime, Lumino, Majanji and Busitema Sub counties)42Percent of Villages the District with functional VHTs (specifically in Lunyo, Sikuda, Busime, Lumino, Majanji and Busitema Sub counties)	60Percent of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	6645Deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II	1661Deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II1661Deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II1661Deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II	6750Deliveries conducted in the government health facilities

# Vote:507 Busia District

FY 2018/19

No of children immunized with Pentavalent vaccine	10240Children under one year immunized up to 3 doses of DPT3	2560Children under one year immunized up to 3 doses of DPT32560Children under one year immunized up to 3 doses of DPT32560Children under one year immunized up to 3 doses of DPT3	10900Children under one year immunized with DPT3
No of trained health related training sessions held.	4Health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC I	1Health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC IIHealth related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC IIHealth related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC I	4Health related training sessions held
Number of inpatients that visited the Govt. health facilities.	41417Inpatients visiting:Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III	10354Inpatients visiting:Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III10354Inpatients visiting:Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III10354Inpatients visiting:Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III	42000Inpatients visiting the government health facilities

**Vote:507 Busia District****FY 2018/19**

Number of outpatients that visited the Govt. health facilities.	195143Outpatients visiting: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Na	48785Outpatients visiting: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Na48785Outpatients visiting: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Na48785Outpatients visiting: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Na	196000Outpatients visiting government health facilities
Number of trained health workers in health centers	131Health workers in health facilities IV - II trained in appropriate health care services	30Health workers in health facilities IV - II trained in appropriate health care services30Health workers in health facilities IV - II trained in appropriate health care services30Health workers in health facilities IV - II trained in appropriate health care services	142Male and female health workers trained in the health center IV, IIIs and IIs.
Non Standard Outputs:	Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU Timely following up of transfer of funds to respective health facility accounts	Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLUTransfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLUTransfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU	Males and female health worker trained in the health centre IV, IIIs, and IIs. <ol style="list-style-type: none"> <li>1. Health training sessions held.</li> <li>2. Out patients visiting government health facilities attended to.</li> <li>3. In-patients visiting government health facilities attended to.</li> <li>4. Deliveries conducted in government health facilities.</li> <li>5. percentage of approved posts filled with qualified health workers.</li> <li>6. Percentage of villages with functional .</li> <li>7. Children under one year immunized with DPT3</li> </ol>

# Vote:507 Busia District

FY 2018/19

9. Training health workers both males and females from H/C IV, H/C IIIs and H/C IIs
  10. Carrying out health related training sessions to all health workers both in rural and urban H/C IIs, H/C IIIs H/C IV and the hospital .
  11. Registering all patients attending Out Patient Department in the register.
  12. Registering all in-patients in the in-patient register.
  13. Registering all deliveries conducted in the government health facilities.
  14. Providing incentives to all pregnant mothers who deliver in at the government health facilities.
  15. To recruit more health workers males and females as the wage bill could allow.
  16. To train the remaining VHTs from Buhehe, Majanji, Dabani, and Masinya Sub-Counties, Western and Eastern divisions in Busia Municipality.
- Hold monthly meetings at facility levels to review performance.  
Create and update a data base of all VHTs in the district.  
Distribute logistics to health facilities monthly.  
Sensitize the community about immunization, radio talk shows  
Ensure that the PHC funded outreaches are planned for and oggur as planned

Wage Rec't:	0	0	0
Non Wage Rec't:	161,777	64,032	150,143
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>161,777</b>	<b>64,032</b>	<b>150,143</b>

## Class Of OutPut: Capital Purchases

*OutPut: 08 81 72Administrative Capital*



## Vote:507 Busia District

FY 2018/19

Non Standard Outputs:		Children Immunized	Immunizing children
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	90,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

### OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		All 25 health projects monitored and supervisedsupervision and monitoring of the 25 health projects-Two 5 stance lined pit latrines with a washroom constructed at Buwembe H/C II -5 stance lined pit latrine with a washroom constructed at Majanji H/C II. -2 stance lined pit latrine with a urinal constructed at Lumino H/C III. - A chain link fence, gate house and a gate constructed at Buwembe H/C II -A chain link fence, a security house and a gate constructed at Majanji H/C II. -5 stance pit latrine with a washroom and a urinal constructed at buteba H/C III. -5 stance lined pt latrine and a wasshroom constructed at Masafu hospital. -5 stance lined pit latrine with a washroom constructed at Buwumba H/C II. -A medical waste pit constructed at Majanji H/C II. -A medical waste pit constructed at Buwumba H/C II-construction of lined pit latrines with washrooms at majanji H/C II, Buwembe H/C II, Buwembe H/C II, Lumino H/C III, Buteba H/C III and Masafu hospital. - Construction of chain link fences with security houses and gates at Majanji H/C II, and Buwembe H/C II. -Construction of medical waste pits at Majanji H/C II and Buwembe H/C II.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	41,974
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>41,974</b>

### OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:		-Two 5 stance lined pit latrines with washrooms constructed at Buwembe HC II. -A 5 stance lined pit latrine with awashroom constructed at Majanji HC II. -A 2 stance lined pit latrine with a
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urinal constructed at Lumino HC II. -A chain linked fence with a security house and a gate constructed at Buwembe HC II, -A chain linked fence with a security house and gate constructed at Majanji HC II. -A 5 stance lined pit latrine with a washroom and urinal constructed at Buteba HC III. -A 5 stance lined pit latrine with a washroom constructed at Masafu hospital. -A 5 stance lined pit latrine with a washroom constructed at Buwumba HC II. -A medical waste pit constructed at Buwembe HC II. -A medical waste pit constructed at Majanji HCII.-Construction of lined pit latrines with washrooms at Buwembe HCII,Majanji HCII,Masafu hospital and Buwumba HC II. -Construction of lined pit latrines with washrooms and urinal at Buteba HC III and Lumino HC III. - Construction of chain linked fences with security house and gate at Majanji and Buwembe HCII's.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	225,444
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>225,444</b>

**OutPut: 08 81 81Staff Houses Construction and Rehabilitation**

Non Standard Outputs:

-A Staff house renovated at Buwembe HC II. -A staff house renovated at Majanji HC II. -A staff house constructed at Majanji HCII. -A staff house renovated at Majanji HC II. - Retentions paid-Renovation of a staff house at Buwembe HCII. - Renovation of staff house at Majanji HCII. -Construction of staff house at Majanji H C II. - Renovation of staff house at Busime HC II -Payment of retentions.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	122,453
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>122,453</b>

**OutPut: 08 81 82Maternity Ward Construction and Rehabilitation**

Non Standard Outputs:

Construction of 3 placenta pits at Namungodi, Buwumba and Bumunji HC II's, and Construction of 1 placenta pit at Namungodi, HC II'sConstruction of 2 placenta

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	renovation of medical store at Masafu Hospital to improve levels of supervised deliveries	pits at Buwumba and Bumunji HC II'sRenovation of medical store at Masafu Hospital to improve levels of supervised deliveries	
	Prepare the necessary solicitation documents, monitor and supervise the construction works, pay the service provider and commission the facility		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	82,280	61,710	583,640
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>82,280</b>	<b>61,710</b>	<b>583,640</b>

**OutPut: 08 81 83OPD and other ward Construction and Rehabilitation**

Non Standard Outputs:	N/A		-OPD renovated at Buwembe HCII -OPD renovated at Majanji HC II. -OPD renovated at Buwumba HC II. -OPD renovated at Hasyule HC II.Renovations of OPDs at Buwembe HC II,Majanji HCII,Buwumba HC II and Hasyule HC II.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	31,998	23,999	51,149
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,998</b>	<b>23,999</b>	<b>51,149</b>

**OutPut: 08 81 85Specialist Health Equipment and Machinery**

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	158,020
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>158,020</b>

**Programme: 08 82 District Hospital Services****Class Of OutPut: Lower Local Services****OutPut: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	51% of approved posts filled	51% of approved posts filled51% of approved posts filled51% of approved posts filled	56% of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals	1638Deliveries conducted at , Masafu General Hospital	409Deliveries conducted at , Masafu General Hospital409Deliveries conducted at , Masafu General Hospital409Deliveries conducted at , Masafu General Hospital	1638Deliveries conducted at Masafu general hospital

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Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	7258inpatients visiting Masafu General Hospital treated	1814inpatients visiting Masafu General Hospital treated1814inpatients visiting Masafu General Hospital treated1814inpatients visiting Masafu General Hospital treated	7490Inpatients visiting the general hospital
Number of total outpatients that visited the District/ General Hospital(s).	73210Outpatients visiting Masafu General Hospital,OPD treated	18302Outpatients visiting Masafu General Hospital,OPD treated18302Outpatients visiting Masafu General Hospital,OPD treated18302Outpatients visiting Masafu General Hospital,OPD treated	75552Outpatients visiting Masafu general hospital
Non Standard Outputs:	Funds transferred to Masafu General Hospital Timely following up disburssment of funds to masafu general hospital account.	Funds transferred to Masafu General HospitalFunds transferred to Masafu General HospitalFunds transferred to Masafu General Hospital	<ol style="list-style-type: none"> <li>1. Health staffs supervised.</li> <li>2. 5s strategy observed.</li> <li>3. Medical officer in charge of wards and accountable</li> <li>4. Trained VHTs.</li> <li>5. Availability of supplies and medical officers to expectant mothers.</li> <li>6. Mothers who received mama kits</li> <li>7. increased number of OPD cases..</li> <li>8. Carrying out filed visits and supervising staff.</li> <li>9. Scaling up 5s on all wards in hospitals.</li> <li>10. Allocating wards to be supervised by medical officers</li> <li>11. Training VHTs to conduct home visits to mothers and refer to hospital.</li> <li>12. DHT monitoring closely functionality of the voucher system.</li> <li>13. Distributing mama kits to mothers who have attended at least 4 ANC visits</li> <li>14. Introducing a one center triage desk for all patients entering hospital.</li> </ol>
Wage Rec't:	0	0	0
Non Wage Rec't:	139,385	98,985	139,385
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>139,385</b>	<b>98,985</b>	<b>139,385</b>

**OutPut: 08 82 52NGO Hospital Services (LLS.)**

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No. and proportion of deliveries conducted in NGO hospitals facilities.	410Deliveries conducted at Dabani Hospital	103Deliveries conducted at Dabani Hospital103Deliveries conducted at Dabani Hospital103Deliveries conducted at Dabani Hospital	423Deliveries conducted at Dabani hospital
Number of inpatients that visited the NGO hospital facility	2560Inpatients visiting Dabani hospital treated	640Inpatients visiting Dabani hospital treated640Inpatients visiting Dabani hospital treated640Inpatients visiting Dabani hospital treated	2642Inpatients visiting Dabani hospital and treated
Number of outpatients that visited the NGO hospital facility	4096Outpatients treated at Dabani NGO Hospital	1024Outpatients treated at Dabani NGO Hospital1024Outpatients treated at Dabani NGO Hospital1024Outpatients treated at Dabani NGO Hospital	4227Outpatients treated at Dabani Hospital
Non Standard Outputs:	Funds transferred to Dabani Hospital Timely follow up of released funds to the facility account.	Funds transferred to Dabani HospitalFunds transferred to Dabani HospitalFunds transferred to Dabani Hospital	<ol style="list-style-type: none"> <li>1. Hosipital environment well maintained</li> <li>2. Staffs mentored in logistics management,</li> <li>3. Needy mothers accessing free services through voucher</li> <li>4. scale up 5s strategy on wards.</li> <li>5. Train and mentor staffs in logistics management.</li> <li>6. Monitor and supervise voucher system at Hospital.</li> <li>7. Assign a staff to conduct triaging and registering all patients entering Hospital.</li> </ol>
Wage Rec't:	0	0	0
Non Wage Rec't:	30,487	63,444	30,487
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,487</b>	<b>63,444</b>	<b>30,487</b>

## Class Of OutPut: Higher LG Services

### OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	1) 4 quarterly reports for support supervision to 32 HFs (one General Hospital, two HC IV, HC IIIs and 18 HC IIs) prepared, that is Masafu General Hospital, Busia HC IV, Dabani NGO Hospital, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lu Conducting support supervision visits, Holding DHT Monthly meetings,DHMT quarterly meetings Monitor developmental and all projects, distribution of vaccines, collection of data	1) 1 quarterly reports for support supervision to 32 HFs (one General Hospital, two HC IV, HC IIIs and 18 HC IIs) prepared, that is Masafu General Hospital, Busia HC IV, Dabani NGO Hospital, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lu1) 1 quarterly reports for support supervision to 32 HFs (one General Hospital, two HC IV, HC IIIs and 18 HC IIs) prepared, that is Masafu General Hospital, Busia HC IV, Dabani NGO Hospital, Nabulola Community HC IV,	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported(1). Processing and Paying salaries and allowances (2). Maintaining Health office operations
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	from health facilities and conducting HCT.	Buhehe HC III, Lunyo HC III, Lu1) 1 quarterly reports for support supervision to 32 HFs (one General Hospital, two HC IV, HC IIIs and 18 HC IIs) prepared, that is Masafu General Hospital, Busia HC IV, Dabani NGO Hospital, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lu	
Wage Rec't:	2,055,088	1,541,316	3,162,257
Non Wage Rec't:	49,140	36,855	11,000
Domestic Dev't:	0	0	0
Donor Dev't:	217,379	163,034	0
<b>Total For KeyOutput</b>	<b>2,321,607</b>	<b>1,741,205</b>	<b>3,173,257</b>
<b>OutPut: 08 83 02Healthcare Services Monitoring and Inspection</b>			
Non Standard Outputs:	District Health Services monitored and supervised Carrying out monitoring and supervision of services	District Health Services monitored and supervised District Health Services monitored and supervised District Health Services monitored and supervised	<ol style="list-style-type: none"> <li>1. Allowances paid to officers</li> <li>2. 4 radio talk shows held</li> <li>3. All computers in the office serviced</li> <li>4. Holding radio talk shows</li> <li>5. Paying allowances to officers</li> <li>6. Procuring of cables, equipment in the office</li> <li>7. Distributing of IEC materials</li> <li>8. Conducting performance</li> </ol>
Wage Rec't:	0	0	0
Non Wage Rec't:	6,815	5,111	38,687
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,815</b>	<b>5,111</b>	<b>38,687</b>
Wage Rec't:	2,055,088	1,541,316	3,162,257
Non Wage Rec't:	393,573	295,180	374,308
Domestic Dev't:	114,278	85,709	1,182,680
Donor Dev't:	217,379	163,034	90,000
<b>Total For WorkPlan</b>	<b>2,780,318</b>	<b>2,085,239</b>	<b>4,809,244</b>

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## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 07 81 Pre-Primary and Primary Education****Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:			Primary school teachers salaries paid Processing and paying staff salaries
Wage Rec't:	0	0	8,618,428
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,618,428</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	540Pupils pass in grade 1	540Pupils pass in grade 1	600Pupils pass in grade 1
No. of pupils enrolled in UPE	81473Pupils enrolled in the 117 primary schools in the district	81473Pupils enrolled in the 117 primary schools in the district 81473Pupils enrolled in the 117 primary schools in the district 81473Pupils enrolled in the 117 primary schools in the district	81500Pupils enrolled in the 117 primary schools in the district
No. of pupils sitting PLE	5420Pupils sat for PLE	5420Pupils sit for PLE	6000Pupils sat for PLE
No. of student drop-outs	2130Pupils drop out mainly girls school from the 117 up school across the district	02130Pupils drop out mainly girls school from the 117 up school across the district	2230Pupils drop out mainly girls school from the 117 up school
No. of teachers paid salaries	1281Teachers (808_63% males and 473_37% females) paid salaries	1281Teachers (808_63% males and 473_37% females) paid salaries 1281Teachers (808_63% males and 473_37% females) paid salaries 1281Teachers (808_63% males and 473_37% females) paid salaries	1306Teachers (823_63% males and 483_37% females) paid salaries
Non Standard Outputs:	Pupils attend and complete classes Carrying out inspections and sharing reports	Pupils attend and complete classesPupils attend and complete classesPupils attend and complete classes	NoneNone
Wage Rec't:	8,618,428	6,463,821	0
Non Wage Rec't:	751,230	563,423	829,438
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,369,658</b>	<b>7,027,244</b>	<b>829,438</b>

**Vote:507 Busia District****FY 2018/19*****OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:	N/A	Classroom construction and Rehabilitation to reduce on the Pupil conjection in Syaule, Busime, makunda, Buyimini, Sibiyirise, Makina and Busitema primary schools Procurement of service providers, monitoring both constructions and retentions, payment of services offered as satisfied by Dist.Engineer,contract management and administration.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	167,850	125,888	220,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>167,850</b>	<b>125,888</b>	<b>220,000</b>

***OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:	N/A	five stance pit latrine construction and emptyingProcurement of service providers for both latrine construction and emptying, monitoring, contract administration and management and effecting payment	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	171,000	128,250	138,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>171,000</b>	<b>128,250</b>	<b>138,000</b>



**Vote:507 Busia District****FY 2018/19****OutPut: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	N/A	Supply of Desks and Teachers tables Plus chairs to Bubo, Busime, Syaule, Bukobe, Majanji, Buyanga, Bulengi and Bubwibo primary schools to make sure pupils sit comfortably.procurement of service provider ,supervision and payment processing.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	42,480	31,860	37,360
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>42,480</b>	<b>31,860</b>	<b>37,360</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services****OutPut: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:			payment of Salaries to the staff of the 13 secondary schools.processing and payment of salaries by the 28th day of every month.
Wage Rec't:	0	0	2,387,423
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,387,423</b>

**Class Of OutPut: Lower Local Services**

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**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	10795Enrolment to be establsihed: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral	10795in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral10795in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral10795in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral	10850Enrolment to be establsihed: in 17 USE schools in Busia	
No. of teaching and non teaching staff paid	196Teachers (122 males and 74 females_38%) in 18 schools	196Teachers (122 males and 74 females_38%) in 18 schools196Teachers (122 males and 74 females_38%) in 18 schools196Teachers (122 males and 74 females_38%) in 18 schools	210Teachers (129 males and 81 females_38%) in 17 schools	
Non Standard Outputs:	Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Following up utilisation of funds	Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2	transfer of USE to the 17 secondary schools Processing and transferring USE for Quarter 1,3 and 4 as the schooling term runs. carrying out and making Quarterly inspection reports.	
	Wage Rec't:	1,858,036	1,393,527	0
	Non Wage Rec't:	1,209,251	906,938	1,372,257
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	3,067,286	2,300,465	1,372,257

**OutPut: 07 82 80Classroom construction and rehabilitation**

Non Standard Outputs:	N/A	Secondary School Classrooms constructedProcurement of service providers, project administration and Management, processing and payment for the
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			services offered.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	700,000	525,000	700,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>700,000</b>	<b>525,000</b>	<b>700,000</b>

**Class Of OutPut: Higher LG Services****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	70Tertiary staff (13 females and 57 males_81%) paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute	70Tertiary staff (13 females and 57 males_81%) paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute70Tertiary staff (13 females and 57 males_81%) paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute70Tertiary staff (13 females and 57 males_81%) paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute	80Tertiary staff (15 females and 65 males_81%) paid monthly salary for 12 months
Non Standard Outputs:		N/A	Tertiary staff paid monthly salary from July to June. Enrolling studentsProcessing monthly salary by 28th day of every month for 12 months

Wage Rec't:	486,981	365,236	794,179
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>486,981</b>	<b>365,236</b>	<b>794,179</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Capitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical Institute Following up utilisation of capitation grant	Capitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical InstituteCapitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical InstituteCapitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical Institute	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community PolytechnicTransferring the Capitation funds on school term basis ie Quarter 1, 3 and 4 immediately the funds are released by min.of Finance.
Wage Rec't:	0	0	0
Non Wage Rec't:	410,712	308,034	416,171
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>410,712</b>	<b>308,034</b>	<b>416,171</b>

**Class Of OutPut: Capital Purchases**

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## OutPut: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of a 51 seater Bus for Students Guild at Busitema University under Presidential Pledge made in February 2015	Procurement of a 51 seater Bus for Students Guild at Busitema University under Presidential Pledge made in February 2015	Bus procured
	Transfer of funds to Busitema University	Bus procured	Bus procured
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,000	225,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,000</b>	<b>0</b>

## Programme: 07 84 Education & Sports Management and Inspection

### Class Of OutPut: Higher LG Services

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**OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:	(1) Salaries for 5 deptmtal staff and 1,476 (929 male and 547 females) primary and Secondary teachers paid salaries for the 12 months.	(1) Salaries for 5 deptmtal staff and 1,476 (929 male and 547 females) primary and Secondary teachers paid salaries for the 12 months.	Education Office properly managed and salaries of head quarter staff paid Carry out Inspections, Facilitate travel inland, Monitoring of Education projects Buying of Stationary, Airtime and Cleaning Materials on quarterly basis.
	(2). Education Office properly managed	(2). Education Office properly managed	
	(3) PLE examinations supervised in the 117 Primary schools in the D Processing and effecting salary payments, procuring office inputs, caarrying out field inspections, and preparation of reports and dissemination	(3) PLE examinations supervised in the 117 Primary schools in the D(1) Salaries for 5 deptmtal staff and 1,476 (929 male and 547 females) primary and Secondary teachers paid salaries for the 12 months.	
		(2). Education Office properly managed	
		(3) PLE examinations supervised in the 117 Primary schools in the D(1) Salaries for 5 deptmtal staff and 1,476 (929 male and 547 females) primary and Secondary teachers paid salaries for the 12 months.	
		(2). Education Office properly managed	
		(3) PLE examinations supervised in the 117 Primary schools in the D	
Wage Rec't:	42,324	31,743	42,324
Non Wage Rec't:	15,895	11,921	118,006
Domestic Dev't:	12,680	9,510	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>70,898</b>	<b>53,174</b>	<b>160,331</b>

**OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 Inspection reports provided to Council at the District Headquarters	1 Inspection report provided to Council at the District Headquarter 1 Inspection report provided to Council at the District Headquarter 1 Inspection report provided to Council at the District Headquarter
No. of primary schools inspected in quarter	148(1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.  (2). PLE Examinations supervised in all primary schools	148(1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private. 148(1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.  (2). PLE Examinations supervised in all primary schools 148(1). Primary schools in the district inspected on

**Vote:507 Busia District****FY 2018/19**

No. of secondary schools inspected in quarter	18Secondary schools inspected in the district	quarterly basis. 117 Government and 31 private. 18Secondary schools inspected in the district18Secondary schools inspected in the district18Secondary schools inspected in the district	
No. of tertiary institutions inspected in quarter	3Tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected	3Tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected3Tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected3Tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected	
Non Standard Outputs:		N/A	carrying out inspections. Inspect secondary schools on Term basis and produced inspection reports quarterly for council consideration. processing and making payments to facilitate the inspection.
	Wage Rec't:	0	0
	Non Wage Rec't:	39,016	29,262
	Domestic Dev't:	15,780	11,835
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>54,796</b>	<b>41,097</b>

**OutPut: 07 84 03Sports Development services**

Non Standard Outputs:	Co-curricular activities supported Co-curricular activities supported	co-curricular activities supportedco-curricular activities supportedco-curricular activities supported	Facilitate sports teams in the District at Regional and National LevelsProcessing payments after clear identification of right beneficiaries
	Wage Rec't:	0	0
	Non Wage Rec't:	7,400	5,550
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>7,400</b>	<b>5,550</b>

**Class Of OutPut: Capital Purchases****OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:			Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit DepartmentsCarrying out of field visits and holding of meetings
	Wage Rec't:	0	0

# Vote:507 Busia District

FY 2018/19

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	29,283
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,283</b>

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 85 01Special Needs Education Services*

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>300</b>

Wage Rec't:	11,005,768	8,254,326	11,842,355
Non Wage Rec't:	2,434,504	1,825,878	2,752,687
Domestic Dev't:	1,409,790	1,057,342	1,124,643
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>14,850,062</b>	<b>11,137,546</b>	<b>15,719,685</b>

**Vote:507 Busia District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	(1). Eleven staff (only one female) all paid salaries for 12 months	(1). Eleven staff (only one female) all paid salaries for 3months	
	(2)District Engineer's office maintained ! Supervision of projects, 2) Attending workshops and serm)inars, 3) Submission of reports to the relevant authorities, 4) Office cleaning, 5) Internet air time, 6) Acquisition of stationery, 7) Photocopying, printing & binding, 8) Payment for utili	(2)District Engineer's office maintained(1). Eleven staff (only one female) all paid salaries for 3months	
		(2)District Engineer's office maintained(1). Eleven staff (only one female) all paid salaries for 3months	
		(2)District Engineer's office maintained	
Wage Rec't:	98,957	74,218	0
Non Wage Rec't:	87,565	65,673	0
Domestic Dev't:	12,200	9,150	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>198,722</b>	<b>149,041</b>	<b>0</b>

**OutPut: 04 81 08Operation of District Roads Office**

Non Standard Outputs:		Thirteen staff (only one female) all paid salaries for 12 months and office operations supported 1) Supervision of projects, 2) Attending workshops and serm)inars, 3) Submission of reports to the relevant authorities, 4) Office cleaning, 5) Internet air time, 6) Acquisition of stationery, 7) Photocopying, printing & binding, 8) Payment for utilities, 9) Monitoring of projects, 10) Payment of staff salaries 11) purchase of Laptop	
Wage Rec't:	0	0	124,769
Non Wage Rec't:	0	0	101,842
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>226,611</b>

**Class Of OutPut: Lower Local Services**



## Vote:507 Busia District

## FY 2018/19

### OutPut: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	1) 120Km of CARs manually maintained for a period of 5 Months 1) Recruitment of road workers (at least 10% females), 2) supervising works, 3) Monitoring works, 4) preparing payments for the workks dully executed	1) 120Km of CARs manually maintained for a period of 2 Months1) 120Km of CARs manually maintained for a period of 1 Month1) 120Km of CARs manually maintained for a period of 1 Month		
Wage Rec't:	0	0		0
Non Wage Rec't:	60,128	45,096		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>60,128</b>	<b>45,096</b>		<b>0</b>

### OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	502(1) 443.05 km of District Roads rotinely maintained for 5 Months (manually) 2) 59.8 km District roads mechanically maintained	445.05445.05 km of District Roads rotinely maintained for 2 Months (manually)59.859.8 km District roads mechanically maintained445.05445.05 km of District Roads rotinely maintained for 2 Months (manually)	502(1) 263.1 km of District Roads routinely maintained for 3 Months (manually) 2) 154.2 km District roads maintained by mechnes	
Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	272,566	204,425		361,331
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>272,566</b>	<b>204,425</b>		<b>361,331</b>

# Vote:507 Busia District

# FY 2018/19

## OutPut: 04 81 60PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	121) Buhasaba – Bunyadeti –Lumino , 11Km rehabilitated, 2) 500m long stretch on Busonga-Budikidi-Buhunya road improved on 3) Spot Improvement on Sidimbire-Nagayaza road (swamp section: 250m long) 4) Retention payment on Busia - Tiira - Busitema road effect	0.51). 500m long stretch on Busonga-Budikidi-Buhunya road improved upon 2) Retention payment on Busia - Tiira - Busitema road effected111) Buhasaba – Bunyadeti –Lumino , 11Km rehabilitated,0.53) Spot Improvement on Sidimbire-Nagayaza road (swamp section: 250m long)	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	292,712	219,534	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>292,712</b>	<b>219,534</b>	<b>0</b>

## OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:			1) Projects supervised and monitored quarterly 2) Bugunduhira - Sikuda - Habuleke Road (10.1 km) rehabilitated 3) Hukemo - Mundidi - Omenya Road spot improved 4) Buhobe - Buwembe Road Spot improved 5) Kenya Road spot improved 6) Retention paid for Rehabilitation of Buhasaba - Bunadeti and Busonga - Nagayaza Road Projects1) Quarterly supervision and monitoring of projects 2) Rehabilitation of Bugunduhira - Sikuda - Habuleke Road (10.1 km) 3) Spot improvement of Hukemo - Mundidi - Omenya Road 4) Spot improvement of Buhobe - Buwembe Road 5) Spot improvement of Kenya Road 6) Payment of Retention for Rehabilitation of Buhasaba - Bunadeti and Busonga - Nagayaza Road Projects
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	281,523
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>281,523</b>

## Vote:507 Busia District

FY 2018/19

**OutPut: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	1) Chief Administrative Office's vehicle maintained 2) District Chairperson's vehicle maintained 3) Natural resource vehicle repaired 4)Speaker's vehicle maintained , 1) Regular service to CAO,speaker & District Chairperson's vehicles, 2) repairs of CAO,speaker,Natural resource & District Chairperson's vehicles, 3) Acquisition of tyres for CAO, speaker & District chaiperson's vehicles.	1) Chief Administrative Office's vehicle maintained 2) District Chairperson's vehicle maintained 3) Natural resource vehicle repaired 4)Speaker's vehicle maintained1) Chief Administrative Office's vehicle maintained 2) District Chairperson's vehicle maintained 3) Natural resource vehicle repaired 4)Speaker's vehicle maintained1) Chief Administrative Office's vehicle maintained 2) District Chairperson's vehicle maintained 3) Natural resource vehicle repaired 4)Speaker's vehicle maintained	Plant and vehicles operational/functionalRepairing and servicing of plants, vehicles and motorcycles
Wage Rec't:	0	0	0
Non Wage Rec't:	36,754	27,566	114,970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,754</b>	<b>27,566</b>	<b>114,970</b>

**OutPut: 04 82 81Construction of public Buildings**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	91,500	68,625	75,140
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>91,500</b>	<b>68,625</b>	<b>75,140</b>
Wage Rec't:	98,957	74,218	124,769
Non Wage Rec't:	457,013	342,759	578,142
Domestic Dev't:	396,412	297,309	356,663
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>952,382</b>	<b>714,287</b>	<b>1,059,574</b>

## Vote:507 Busia District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services*****OutPut: 09 81 01 Operation of the District Water Office***

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 4 departmental staff paid salaries for 12 months of the FY 2017/18 Handling Office Communication,Vehicle maintenance and repairs,Consultations with the ministry,Submission of Reports to the Ministry, procurement of stationery & computer consumables, Computer servicing & repair. Pay the staff monthly salaries for th	(1)Water departmental activities well coordinated. (2) 4 departmental staff paid salaries for 3 months of the FY 2017/18(1)Water departmental activities well coordinated. (2) 4 departmental staff paid salaries for 3 months of the FY 2017/18(1)Water departmental activities well coordinated. (2) 4 departmental staff paid salaries for 3 months of the FY 2017/18	Two departmental staff paid salaries and office operations maintainedProcuring and use of communication and Secratarial inputs, serving and repairing computers, paying staff salaries and conducting radio programmes,sectoral political monitoring
Wage Rec't:	26,135	19,601	26,135
Non Wage Rec't:	10,448	7,836	10,470
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,583</b>	<b>27,437</b>	<b>36,605</b>

***OutPut: 09 81 02 Supervision, monitoring and coordination***

No. of District Water Supply and Sanitation Coordination Meetings	3At District Headquarters	1At District Headquarters1At District Headquarters	3At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4At District Headquarters and S/C notice boards	1At District Headquarters and S/C notice boards1At District Headquarters and S/C notice boards1At District Headquarters and S/C notice boards	4At District Headquarters and S/C notice boards
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	11,465	8,598	12,437
Domestic Dev't:	8,420	6,315	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,885</b>	<b>14,913</b>	<b>12,437</b>

***OutPut: 09 81 04 Promotion of Community Based Management***

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	13,036	9,777	12,092
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,036</b>	<b>9,777</b>	<b>12,092</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Open Defecation Free campaigns conducted in Lunyo and Busime Data Collection,VHTs including women, training & Baseline Surveys to be conducted	Open Defecation Free campaigns conducted in Lunyo and BusimeOpen Defecation Free campaigns conducted in Lunyo and BusimeOpen Defecation Free campaigns conducted in Lunyo and Busime	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,478</b>	<b>0</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Paying Salaries for the District Water Officer and Conducting Sanitation and hygiene activities in the district1.Monthly salary for the District Water Officer 2. Triggering of identified villages/Communities/Manyatas 3.Follow up visits on triggered villages/Communities/Manyatas 4.ODF verification by subcount team 5.Certifying ODF communities by district 6. Conducting Recognition and rewards 7.Creating rapport with village leaders (LCs & VHTs) to set date for Implementation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	47,453
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,453</b>

## Vote:507 Busia District

FY 2018/19

**OutPut: 09 81 80Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2Construction of a 2 stance lined pit latrine with urinal at the following RGC 1.Nalyolba landing site in Busime 2.Habuleke T/C in Busitema	1Construction of a 2 stance lined pit latrine with urinal at the following RGC 1.Nalyolba landing site in Busime1Habuleke T/C in Busitema	2Construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Namungodi TC in Bulumbi 2.Sibona T/C in Buhehe
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,356	11,517	15,328
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,356</b>	<b>11,517</b>	<b>15,328</b>

**OutPut: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:		N/A	Payment of retention for the works done in FY 2017/18 Assessment of Non Functional Water sourcesPayment of retention for the works done in FY 2017/18 Assessment of Non Functional Water sources
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	444,671	333,503	469,899
Donor Dev't:	90,050	67,538	0
<b>Total For KeyOutput</b>	<b>534,721</b>	<b>401,041</b>	<b>469,899</b>
Wage Rec't:	26,135	19,601	26,135
Non Wage Rec't:	34,948	26,211	34,998
Domestic Dev't:	489,085	366,814	532,679
Donor Dev't:	90,050	67,538	0
<b>Total For WorkPlan</b>	<b>640,218</b>	<b>480,163</b>	<b>593,813</b>

## Vote:507 Busia District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	(i). 7 staff wages paid, (ii) office operations sustained (iii). Reports prepared and shared (iv). Field monitoring undertaken (v). Household income increased under NUSAF 3 in Buteba, Busitema, Masinya, Lumino, Buyanga, Masaba, Majanji and Dabani processing salary payments, travell inland, NUSAF Project generation and financing, carrying out field visits for monitoring purposes	(i). 7 staff wages paid, (ii) office operations sustained (iii). Reports prepared and shared (iv). Field monitoring undertaken (v). Household income increased under NUSAF 3 in Buteba, Busitema, Masinya, Lumino, Buyanga, Masaba, Majanji and Dabani(i). 7 staff wages paid, (ii) office operations sustained (iii). Reports prepared and shared (iv). Field monitoring undertaken (v). Household income increased under NUSAF 3 in Buteba, Busitema, Masinya, Lumino, Buyanga, Masaba, Majanji and Dabani(i). 7 staff wages paid, (ii) office operations sustained (iii). Reports prepared and shared (iv). Field monitoring undertaken (v). Household income increased under NUSAF 3 in Buteba, Busitema, Masinya, Lumino, Buyanga, Masaba, Majanji and Dabani	4 quarterly reports and one annual workplan 2019/20 delivered to line ministry. Office equipment repaired and serviced, NUSAF3 Sub projects generated and financed. 8 staff paid wages for 12 monthspreparation and delivery of reports to Kampala, community mobilisation, meetings, trainings, field appraisals, repair, service of vehicles and office equipment, procurement of office utilities.
Wage Rec't:	58,630	43,972	105,231
Non Wage Rec't:	8,159	6,119	7,135
Domestic Dev't:	1,704,368	1,278,276	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,771,156</b>	<b>1,328,367</b>	<b>112,366</b>



# Vote:507 Busia District

FY 2018/19

## OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	25In 28 institutions selected from all over the 14 rural sub counties	0NA0NA25Planting of trees in 28 institutions selected from each of the 14 sub counties.	7tree seedlings planted in 14 institution in the 14 rural sub counties.
Non Standard Outputs:		N/A	N/AMobilisation and training of communities on tree planting and growing, support supervision to tree growers.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,500
Domestic Dev't:	13,268	9,951	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,268</b>	<b>9,951</b>	<b>4,500</b>

## OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1414 agroforestry demonstration trainings conducted in 14 rural subcounties.	14In all the 14 Sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Lumino, Buhehe, Masaba, Lunyo, Busime, Majanji.Follow up supervision	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,546	1,160	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,546</b>	<b>1,160</b>	<b>0</b>

**Vote:507 Busia District****FY 2018/19*****OutPut: 09 83 05Forestry Regulation and Inspection***

No. of monitoring and compliance surveys/inspections undertaken	24All roads within and outside Busia Municipality and in all roads leading to Kenya.	6Patrols conducted in all roads within and outside Busia Municipality and in all roads leading to Kenya.6Patrols conducted in all roads within and outside Busia Municipality and in all roads leading to Kenya.6Patrols conducted in all roads within and outside Busia Municipality and in all roads leading to Kenya.	24All roads within and outside Busia Municipality and in all roads leading to Kenya.
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,034	1,525	1,289
Domestic Dev't:	1,396	1,047	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,430</b>	<b>2,572</b>	<b>1,289</b>

***OutPut: 09 83 07River Bank and Wetland Restoration***

Non Standard Outputs:	One District wetland action plan formulated.Identification of parish representatives, field study walks, sub county level meetings, data processing, compilation and presentation.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,289
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,289</b>

***OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation***

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,841
Domestic Dev't:	2,417	1,813	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,417</b>	<b>1,813</b>	<b>1,841</b>

## Vote:507 Busia District

FY 2018/19

**OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	36 Industries, service stations and wetlands in the sub counties of Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafy, Buhehe, Lunyo, Masaba, Busime and Majanji and Busia Municipality.	9 Industries, service stations and wetlands in the sub counties of Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafy, Buhehe, Lunyo, Masaba, Busime and Majanji and Busia Municipality. 9 Industries, service stations and wetlands in the sub counties of Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafy, Buhehe, Lunyo, Masaba, Busime and Majanji and Busia Municipality. 9 Industries, service stations and wetlands in the sub counties of Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafy, Buhehe, Lunyo, Masaba, Busime and Majanji and Busia Municipality.	12 monitoring of industries, economic activities, wetlands for compliance with environmental standards.
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## Non Standard Outputs:

(i). Screening of 40 development projects in the district and sub county 2017/18 development plans	(i). Screening of 40 development projects in the district and sub county 2017/18 development plans.	40 projects in district development plan screened all over the district, Environmental impact studies and audits for 8 projects reviewed. travels and site observations and meetings
(ii). Environmental audits for 9 plants and industries of Busia sugar and allied, Dabani cotton ginnery, tiira gold mine, jambo tannery, municipal abb	(ii). Infrastructure projects issued with Environment compliance certificates(i). Conducting environmental audits for 3 plants and industries	
Carrying field visits and inspections, mobilisation and holding of stakeholder meetings.	(ii). Formulation of DSOER and District Ordinance on Environmental protection.	
	(iii). Infrastructure projects issued with Environment compliance certificates(i). Conducting environmental audits for 3 plants and industries	
	(ii). Infrastructure projects issued with Environment compliance certificates	

Wage Rec't:	0	0	0
Non Wage Rec't:	4,393	3,295	2,470
Domestic Dev't:	7,018	5,264	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,411</b>	<b>8,559</b>	<b>2,470</b>

**OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Titling and lease management)**

Non Standard Outputs:	Top map for MasafuTown Board developed Physical planning of Masafu Townboard undertaken	Community meetings and sensitisation undertaken Reconnaissance of Masafu Town Board carried out Cadastral sheet processing done	Five Health centers of Bulumbi, Buwembe, Busitema, Lumino and Masaba acquire land titles. Government (aided) schools, Health Centers, LLGs and District Head quarters acquire land titles. Physical Planning of Namungodi Town Council done.
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## Vote:507 Busia District

FY 2018/19

Land management application, ALC, DLB Land Inspection and board room meetings for approval, land surveys, and processing of land titles.

Community meetings, reconnaissance, surveys, development of topo-maps, development of physical plans.

Wage Rec't:	0	0	0
Non Wage Rec't:	8,098	6,074	9,800
Domestic Dev't:	3,395	2,546	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,493</b>	<b>8,620</b>	<b>9,800</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:

37 Community groups funded to produce cassava. Roads opened. Functional office. Generation and appraisal of group sub projects. Opening and grading of community access roads (labour based). Office running. Maintenance of computers and its accessories, vehicle motorcycle,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,111,494
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,111,494</b>

Wage Rec't:	58,630	43,972	105,231
Non Wage Rec't:	22,684	17,013	29,324
Domestic Dev't:	1,733,407	1,300,056	2,111,494
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,814,721</b>	<b>1,361,041</b>	<b>2,246,048</b>

**Vote:507 Busia District****FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	13 community development workers salaries paid. 5 at the District level comprising of 2 females & 5 females and 8 at subcounty level comprising 3 females & 5 males. Processing and paying salaries of 13 community development workers.	Salaries of 13 community development workers paid for 3 months of July, Aug & Sept, both at District and subcounty level. Salaries of 13 community development workers paid for 3 months of Oct, Nov & Dec, both at District and subcounty level. Salaries of 13 community development workers paid for 3 months of Jan, Feb & March, both at District and subcounty level.	
	Wage Rec't:	142,445	106,833
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>142,445</b>	<b>106,833</b>

**OutPut: 10 81 03Operational and Maintenance of Public Libraries**

Non Standard Outputs:	Community Based Rehabilitation services enhanced in the Sub-counties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya (1) Monitoring and support supervision of CBR activities in all the subcounties. (2) Official Consultations conducted. (3) Conduct Home Based interventions in Homes of PWD's (4) Referral of PWD patients to appropriate health centres. (5) Office operation	(1) Carry out Home based interventions in the homes of PWDs including counselling and guidance, training parents of CWDs in ADLs etc. (2) Referral of 2 PWD patients to appropriate centres. (3). Monitoring and support (1) Carry out Home based interventions in the homes of PWDs including counselling and guidance, training parents of CWDs in ADLs etc. (2) Referral of 2 PWD patients. (4) Train CDO'S and other staff on Dis (1) Carry out Home based interventions in the homes of PWDs including counselling and guidance, training parents of CWDs in ADLs etc. (2) Referral of 2 PWD patients.	
	Wage Rec't:	0	0
	Non Wage Rec't:	20,707	15,530
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>20,707</b>	<b>15,530</b>

## Vote:507 Busia District

FY 2018/19

**OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	Community Driven projects appraised, funded and monitored in: Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba. (1) Monitoring DDEG projects at subcounty level.	Community Driven projects appraised, funded and monitored in: Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.Community Driven projects appraised, funded and monitored in: Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.	(1) 14 CDOs salaries paid for 12 months from July 2108 to 30 June 2019. (2) Monitoring & supervision of CBR activities held in all the 14 lower local governments (3) Office administrative costs paid out. 3. Number of Refferals of PWD patients to Cure hospital mbale for appropriate treatment. 4. Number of PWDs girl child supported with Vocational skills training. I.planned to support the PWD girl child for vocational trainings 2. conduct the referrals to Cure and CORSU in entebbe 3. Planned to pay CDWs Staff salaries for 12 months
Wage Rec't:	0	0	142,445
Non Wage Rec't:	0	0	11,298
Domestic Dev't:	3,840	2,880	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,840</b>	<b>2,880</b>	<b>153,743</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	(1)50 FAL instructors motivated during the review meetings (2) International literacy day celebrated. (3)Proficiency tests for Adult Learners conducted from all the 14 Lower local governments. (4)One Radio talk show held on FAL and other government Programs (5) Activities of FAL in all the 14 lower local governments supervised and monitored.(1) 50 FAL instructors given incentives to repair their bicycles. (2)Conducting proficiency tests for Adult Learners. (3) Celebration of international literacy day. (4) Carrying out field Visits to FAL classes. (5) Publicity of FAL activities through holding Talk shows.	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,485	10,114	12,398
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,485</b>	<b>10,114</b>	<b>12,398</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:

1.Gender audit of government programs mainstreamed in 14 sub-counties. 2.Communities sensitized on gender aspectsConducting Gender Mainstreaming programs in all the 14 lower local governments.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:

Youth supported to enhance their livelihoods in all the 14 rural Sub-counties (1) Transfer of grants to Youth interest groups. (2) Monitoring of YLP groups. (3)Desk & field appraisal of YLP groups. (4) Skills development for youths for self sustenance. (1) Transfer of grants to Youth interest groups. (2) Monitoring of YLP groups. (3)Desk & field appraisal of YLP groups. (4) Skills development for youths for self sustenance. (1) Transfer of grants to Youth interest groups. (2) Monitoring of YLP groups. (3)Desk & field appraisal of YLP groups. (4) Skills development for youths for self sustenance. (1) Transfer of grants to Youth interest groups. (2) Monitoring of YLP groups. (3)Desk & field appraisal of YLP groups. (4) Skills development for youths for self sustenance.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	328,000	246,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>328,000</b>	<b>246,000</b>	<b>0</b>



# Vote:507 Busia District

FY 2018/19

## OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	(1)Youth Council and executive meetings held per quater. (2)Youth Council activities monitored . (3)Office administrative costs met. (4) International Youth Day celebrated(1) Hold Youth Council and Youth executive meetings (2) Monitoring Youth Council activities (3) Celebrating Youth Day (4) Office administrative costs to be met	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,175	3,131	8,678
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,175</b>	<b>3,131</b>	<b>8,678</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWD supported in all the 14 rural Sub-counties i.e in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties (1) Financial support to PWD groups. (2) Desk and field appraisal of PWD groups. (3) Monitoring of PWD groups. (4) Office operations to be met	PWD supported in all the 14 rural Sub-counties i.e in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-countiesPWD supported in all the 14 rural Sub-counties i.e in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-countiesPWD supported in all the 14 rural Sub-counties i.e in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties	(1)Desk and Field appraisal of PWD Groups done. (2) Held Disability Council meetings on quaterly basis. (3) PWD special grant funds transfered to groups (4) PWD Group monitored (1)Hold Desk and field appraisal of PWD groups to ascertain their preparedness to receive funds. (2) Holding Disability council meeting. (3) Transfer of special grant funds to PWD groups. (4) Field visits to PWD groups to oversee the projects being undertaken.
Wage Rec't:	0	0	0
Non Wage Rec't:	26,330	19,747	26,655
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,330</b>	<b>19,747</b>	<b>26,655</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour Laws enforced especially in Busitema, Sikuda, Buteba, Dabani and Majanji Sub-counties where industrial establishments exist Acquire labour laws and regulations made there under and carrying out field visits	Labour Laws enforced especially in Busitema, Sikuda, Buteba, Dabani and Majanji Sub-counties where industrial establishments existLabour Laws enforced especially in Busitema, Sikuda, Buteba, Dabani and Majanji Sub-counties where industrial establishments existLabour Laws enforced especially in Busitema, Sikuda, Buteba, Dabani and Majanji Sub-counties where industrial establishments exist		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	250	188	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>250</b>	<b>188</b>	<b>0</b>

# Vote:507 Busia District

FY 2018/19

## OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women supported with revolving funds in the following Subcounties:Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba. Monitoring Women Council activities in all the subcounties. (1) Beneficiary and enterprise selection. (2) STPC meetings ( project reviews ,workplans,/ report review. (3) SEC meetings ( project reviews ,workplans,/ report review.)	(1) Beneficiary and enterprise selection. (2) STPC meetings ( project reviews ,workplans,/ report reviewed (3) SEC meetings ( project reviews ,workplans,/ report review.) (1) Beneficiary and enterprise selection. (2) STPC meetings ( project reviews ,workplans,/ report review. (3) SEC meetings ( project reviews ,workplans,/ report review.) (1) Beneficiary and enterprise selection. (2) STPC meetings ( project reviews ,workplans,/ report review. (3) SEC meetings ( project reviews ,workplans,/ report review.)	1. Number of women councils conducted in fourteen sub counties 2. Number of women activities monitored and reported 3.Number of meetings held with women councils 1. conducting women council meetings in 14 sub counties 2. Monitoring of women activities in sub counties 3. Holding women council meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	5,964	4,473	4,959
Domestic Dev't:	221,433	166,075	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>227,397</b>	<b>170,548</b>	<b>4,959</b>

## OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Communities mobilised and sensitised on YLP and UWEP 2. Selection of UWEP and YLP beneficiaries and enterprise done 3.Desk and Field conducted for YLP and UWEP projects 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6.DTPC and DEC projects Appraised 7. Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,DEC DTPC at the district level1. mobilise and sensitization of communities on modalities of UWEP and YLP program 2. Conduct the selection of UWEP and YLP beneficiaries and enterprise selection at sub county level 3. Conduct desk and Field appraisals of both YLP and UWEP 4. Monitoring of YLP and UWEP projects by SEC, STPC and women councils 5. submission of reports by CDOs to Focal points person at district level. 6.Submission of YLP and UWEP reports to the ministry of gender labour and social development 7. DTPC and DEC conduct appraisals of YLP and
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			UWEP projects 8.monitoring of YLP and UWEP projects by the DEC,DTPC,SMS,RDC and DISO.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		670,234
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>670,234</b>
Wage Rec't:	142,445	106,833		142,445
Non Wage Rec't:	70,911	53,183		64,988
Domestic Dev't:	553,273	414,955		670,234
Donor Dev't:	0	0		0
<b>Total For WorkPlan</b>	<b>766,629</b>	<b>574,972</b>		<b>877,667</b>

# Vote:507 Busia District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

# Vote:507 Busia District

FY 2018/19

## OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	1). Vehicle operational (District Planning Unit).	1). Vehicle operational (District Planning Unit).	1). vehicle operational(district planning Unit)
	2). Four Computers/Laptops for Planning Unit maintained and functional	2). Four Computers/Laptops for Planning Unit maintained and functional	2). Four Computers/Laptops for planning Unit Maintained and functional.
	3). Monthly District Planning office properly managed	3). Monthly District Planning office properly managed	3). Monthly District Planning office properly managed.
	4) Improved communication via internet connectivity ehanced	4) Improved communication via internet connectivity ehanced	4). Improved communication via internet connectivity enhanced.
	5). Improv 1). Sourcing for service provider for maintainence of vehicle, and fueling of the vehicle for District programme activity implementation, (2). Sourcing for service provider for maintainence of computer sets, and operating the machines (3). Procuring	5). Improv1). Vehicle operational (District Planning Unit).	5). Improved information sharing through mass media and telecommunication enhanced.
		2). Four Computers/Laptops for Planning Unit maintained and functional	6). Six staff(5 Males and 1 Female) paid salaries for 12 months.
		3). Monthly District Planning office properly managed	7). Quarterly District reports prepared and submitted.
		4) Improved communication via internet connectivity ehanced	8). National Level consultations made.
		5). Improv1). Vehicle operational (District Planning Unit).	1). Sourcing for service provider for maintenance of vehicles,and fueling of vehicle for District programme activity implementation.
		2). Four Computers/Laptops for Planning Unit maintained and functional	2). sourcing for service provider for maintenance of computer sets, and operating the machines.
		3). Monthly District Planning office properly managed	3). procuring office consumables, airtime, newspapers, small office equipment and carrying out minor office repairs for smooths office operations.
		4) Improved communication via internet connectivity ehanced	4). Sourcing and requesting for providers of meals, tea etc.
		5). Improv	5). 6 staff paid salaries for 12 months
			6). Preparation of procurement requests and submission to PDU for Advertisement.
			7). Compilation and submission of financial and progress reports to central ministries and Agencies.
			8) Holding of management/technical meetings.
			9). Hold consultation and technical backstopping from Line Ministries and Agencies
Wage Rec't:	51,252	38,439	79,823
Non Wage Rec't:	24,007	18,005	27,621
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>75,259</b>	<b>56,444</b>	<b>107,444</b>

## OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Monthly meetings held and minutes shared	3Monthly meetings held and minutes shared3Monthly meetings held and minutes shared3Monthly meetings held and minutes shared
No of qualified staff in the Unit	6District Planner, Senior Planner, ICT officer, copy	6District Planner, Senior Planner, ICT officer, copy

## Vote:507 Busia District

FY 2018/19

	typist, driver and office attendant	typist, driver and office attendant6District Planner, Senior Planner, ICT officer, copy typist, driver and office attendant6District Planner, Senior Planner, ICT officer, copy typist, driver and office attendant	
Non Standard Outputs:	Plans appraised with a gender biase Field visists and plan appraisals	Plans appraised	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>0</b>

**OutPut: 13 83 03Statistical data collection**

Non Standard Outputs:	Population Statistics including gender statistics analysed and disseminated Collect Secondary Statistics from Departments by gender and disseminate information disaggregated by gender	Population Statistics including gender statistics analysed and disseminatedPopulation Statistics including gender statistics analysed and disseminatedPopulation Statistics including gender statistics analysed and disseminated	1). Population Statistics including gender statistics analyzed and disseminated1).Collect secondary statistics from departments by gender and disseminate information disaggregated by gender
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	3,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,100</b>

**OutPut: 13 83 04Demographic data collection**

Non Standard Outputs:	Birth Registration conducted in 547 Villages and data disaggregated by gender Conduction training in Birth Registration, Registering Birth by gender with priority to Children, follow up birth registration exercise, issuance of birth registration records	Birth Registration conducted in 547 Villages by genderBirth Registration conducted in 547 Villages by genderBirth Registration conducted in 547 Villages by gender	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	150,000	112,500	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>0</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	(1). DDEG (PRDP & formerly LGMSDP) supported projects monitored. (2). Consultative meetings with Central Government Departments held	(1). DDEG (PRDP & formerly LGMSDP) supported projects monitored. (2). Consultative meetings with Central Government Departments held	1). Consultative meetings with central Government Departments held. 2). Quarterly reports(as per PBS format) produced and submitted. 3). Appraisal and assessment of 14 Lower Local Governments
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## Vote:507 Busia District

FY 2018/19

	(3). Quarterly reports (as per OBT format) produced and submitted	(3). Quarterly reports (as per OBT format) produced and submitted	and departments projects done 4). Data collection and holding of review meeting 1). Monitoring of DDEG (PRDP, LGMSDP) supported programmes in all the 14 Lower Local Governments.
	(4). Appraisal and assessment of 14 LLGs and dep (1). Monitoring of DDEG (PRDP, LGMSDP) & SDS supported programmes in all the 14 Lower Local Governments	(4). Appraisal and assessment of 14 LLGs and dep(1). DDEG (PRDP & formerly LGMSDP) supported projects monitored.	2). Compilation and submission of financial and physical progress reports to Central Government Ministries and Agencies.
	(2). Compilation and submission of financial and physical progress reports to Central Government Ministries and Agencies	(2). Consultative meetings with Central Government Departments held	3). Data collection and holding of review meetings. 4). Appraisal and assessment of 14 Lower Local Governments and departments projects done
		(3). Quarterly reports (as per OBT format) produced and submitted	
		(4). Appraisal and assessment of 14 LLGs and dep(1). DDEG (PRDP & formerly LGMSDP) supported projects monitored.	
		(2). Consultative meetings with Central Government Departments held	
		(3). Quarterly reports (as per OBT format) produced and submitted	
		(4). Appraisal and assessment of 14 LLGs and dep	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,359	11,519	19,600
Domestic Dev't:	9,956	7,467	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,315</b>	<b>18,986</b>	<b>19,600</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:

		1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects 3.) Registration of children births under five years funded under UNICEF1.) Monitoring of DDEG (PRDP, LGMSDP) supported programmes in all the 14 Lower Local Governments 2.)Appraisal and assessment of 14 Lower Local Governments and departments projects done 3.) Birth registration exercise carried out for all children under five years	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,837

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**FY 2018/19**

Donor Dev't:	0	0	42,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>49,837</b>
Wage Rec't:	51,252	38,439	79,823
Non Wage Rec't:	42,866	32,149	50,321
Domestic Dev't:	9,956	7,467	7,837
Donor Dev't:	150,000	112,500	42,000
<b>Total For WorkPlan</b>	<b>254,074</b>	<b>190,555</b>	<b>179,981</b>

**Vote:507 Busia District****FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	Two staffs paid salary for 12 months that is the Principal Internal Auditor and the Internal AuditorPaying two staffs salary for 12 months
	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	
	(3). Annual/Quarterly performance reviews carried out.	(3). Annual/Quarterly performance reviews carried out.	
	(4). Financ Evaluate, Appraise and review whether management has established sufficient internal controls to manage identified risks. Internal Audit program designed and implemented for each audit engagements undertaken Review the existing procedures to ensu	(4). Financ(1). Quarterly audit workplan prepared and submitted to council for approval. (2). Quarterly performance reviews carried out. (3). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financi (1). Quarterly audit workplan prepared and submitted to council for approval. (2). Quarterly performance reviews carried out. (3). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financi	
	Wage Rec't:	26,135	19,601
	Non Wage Rec't:	5,500	4,125
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>31,635</b>	<b>23,726</b>	<b>26,135</b>

**Vote:507 Busia District****FY 2018/19****OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	N/A	Conduct special audits	Conducting special audits
Wage Rec't:	0	0	0
Non Wage Rec't:	14,099	10,574	20,600
Domestic Dev't:	2,600	1,950	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,699</b>	<b>12,524</b>	<b>20,600</b>

**OutPut: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:		1. Annual subscription fee paid to the Local Governments Internal Auditors Association	
		1. Paying subscription fee to local Government Internal auditors association	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 14 82 72Administrative Capital**

Non Standard Outputs:		1). Two Quarterly reports of value for money audit produced	
		1).Carrying out quarterly value for money audit for projects implemented under DDEG fund	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,400
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
Wage Rec't:	26,135	19,601	26,135
Non Wage Rec't:	19,599	14,699	21,600
Domestic Dev't:	2,600	1,950	2,400
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>48,334</b>	<b>36,251</b>	<b>50,135</b>

# Vote:507 Busia District

FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

## Vote:507 Busia District

FY 2018/19

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	(1). Administration office operations supported (2). National Days marked (Independence Day, NRM Day, Womens Day to take care of Gender Awareness issues and concerns, and Labour Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (4). Workshops supported (i). Procuring of office stationery and other supplies (ii). Facilitating officials to attend to Court cases (iii). Sensitising the public about government programmes and increasing gender awareness (iv). Organising and holding of Public functions (v). Attending workshops and reviews (vi). Maintaining of security of persons and property	(1). Administration office operations supported (2). Consultations and reviews held with line ministries and communities (3). Court/Legal services supported (4). Workshops supported	(1). Administration office operations supported (2). National Days marked (Independence Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (5). Workshops supported	(1). Administration office operations supported (2). National Days marked (Independence Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (5). Workshops supported	(1). Administration office operations supported (2). National Days marked (Labour Day) (3). Consultations and reviews held with line ministries and communities (4). Court/Legal services supported (5). Workshops supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	86,384	21,596	21,596	21,596	21,596
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>86,384</b>	<b>21,596</b>	<b>21,596</b>	<b>21,596</b>	<b>21,596</b>

**Output: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	61% Seeking clearance for staff recruitment with Ministry of Public Service, submitting posts to District Service Commission, appointing and posting of staff and ensuring that posting takes care of gender concerns at various workstationsof staff recruited and posted across the 14 LLGs and District	61% of staff recruited and posted across the 14 LLGs and District Headquarters	61% of staff recruited and posted across the 14 LLGs and District Headquarters	61% of staff recruited and posted across the 14 LLGs and District Headquarters	61% of staff recruited and posted across the 14 LLGs and District Headquarters
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## Vote:507 Busia District

FY 2018/19

	Headquarters				
%age of pensioners paid by 28th of every month	100%Processing and paying of pension and gratuity of staff by every 28th of the 280 Pensioners on record paid Pension and Gratuity	100%Of the 280 Pensioners on record paid Pension and Gratuity	100%Of the 280 Pensioners on record paid Pension and Gratuity	100%Of the 280 Pensioners on record paid Pension and Gratuity	100%Of the 280 Pensioners on record paid Pension and Gratuity
%age of staff appraised	99%Appraising of staff by supervisors to be done as requiredOf all staff in post	99%Of all staff in post	99%Of all staff in post	99%Of all staff in post	99%Of all staff in post
%age of staff whose salaries are paid by 28th of every month	100%Processing monthly wage performance to the Accounting OfficerOf all staff in post	100%Of all staff in post	100%Of all staff in post	100%Of all staff in post	100%Of all staff in post
Non Standard Outputs:	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supportedOrganising and holding of meetings, sharing of reports/minutes	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	Reward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported
Wage Rec't:	353,841	88,460	88,460	88,460	88,460
Non Wage Rec't:	1,652,745	413,186	413,186	413,186	413,186
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,006,586</b>	<b>501,647</b>	<b>501,647</b>	<b>501,647</b>	<b>501,647</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.Conducting field exercises, holding of meetings to share reports and following up actions for effective service delivery, monitoring of PRDP activities with RDC and submission of reports to Office of the Prime Minister	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.	14 LLG supervised and government programmes monitored and reports shared on a quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**Output: 13 81 05Public Information Dissemination**

# Vote:507 Busia District

FY 2018/19

Non Standard Outputs:	District image promotedHolding of talk shows, Barazas, paying subscription to NITA (U), Designing and hosting District Website, conducting field visits and reporting	District image promoted	District image promoted	District image promoted	District image promoted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,500</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:	District premises and property properly managedProcuring service providers and maintaining of District offices, compound and facilities	District premises and property properly managed	District premises and property properly managed	District premises and property properly managed	District premises and property properly managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported(i). Filling pay change forms and capturing data (ii). Analysing and advising on wage performance (iii). Printing and displaying payroll (iv). Printing and issuing pay slips to staff (v). Holding of committee meetings	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported	(i). Payroll properly managed (ii). District Training Committee supported (iii). Reward and Sanction Committee supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,964	3,991	3,991	3,991	3,991
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0



## Vote:507 Busia District

FY 2018/19

Total For KeyOutput	15,964	3,991	3,991	3,991	3,991
<b>Output: 13 81 11Records Management Services</b>					
%age of staff trained in Records Management	100%Inducting and on-job training of staff undertakenAll staff equipped with skills	100%All staff equipped with skills	100%All staff equipped with skills	100%All staff equipped with skills	100%All staff equipped with skills
Non Standard Outputs:	Registry properly managed and all staff equipped with skillsEnsure that registry is properly managed and all staff equipped with skills	Registry properly managed and all staff equipped with skills	Registry properly managed and all staff equipped with skills	Registry properly managed and all staff equipped with skills	Registry properly managed and all staff equipped with skills
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 13 81 12Information collection and management**

Non Standard Outputs:	Communication gap identified, communication guided and improved then information enhanced.Identifying Communication gaps, Guiding communication and improving communication	Communication gap identified, communication guided and improved then information enhanced.	Communication gap identified, communication guided and improved then information enhanced.	Communication gap identified, communication guided and improved then information enhanced.	Communication gap identified, communication guided and improved then information enhanced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 81 13Procurement Services**

Non Standard Outputs:	Timely procurement and reporting done (i). Preparing solicitation documents and running advertisements (ii). Preparing contract documents (iii). Preparing and sharing reports	Timely procurement and reporting done	Timely procurement and reporting done	Timely procurement and reporting done	Timely procurement and reporting done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

## Vote:507 Busia District

FY 2018/19

## Class Of OutPut: Capital Purchases

## Output: 13 81 72Administrative Capital

Non Standard Outputs:	(1). Seven (5 Parish Chiefs and 2 office attendants) sponsored for Dip. & Certificate in PA (2). 25 Secretaries, records staff & office attendants trained in Records & Information management (3). DTPC & Chairpersons of Standing Committees trained in Report writing and management of meetings (4). 70 New staff inducted (5). 5 Accounts staff facilitated for CPA training (6). 50 HODs, DEC, Councillors supported to attend a study tour	(1). Seven (5 Parish Chiefs and 2 office attendants) sponsored for Dip. & Certificate in PA (2). 45 New staff inducted	(1). 25 Secretaries, records staff & office attendants trained in Records & Information management (2). 2 Accounts staff facilitated for CPA training (3). 50 HODs, DEC, Councillors supported to attend a study tour	(1). 3 Accounts staff facilitated for CPA training (2). 25 New staff inducted	(2). DTPC & Chairpersons of Standing Committees trained in Report writing and management of meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	57,748	14,437	14,437	14,437	14,437
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,748</b>	<b>14,437</b>	<b>14,437</b>	<b>14,437</b>	<b>14,437</b>
Wage Rec't:	353,841	88,460	88,460	88,460	88,460
Non Wage Rec't:	1,811,093	452,773	452,773	452,773	452,773
Domestic Dev't:	57,748	14,437	14,437	14,437	14,437
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,222,682</b>	<b>555,671</b>	<b>555,671</b>	<b>555,671</b>	<b>555,671</b>

# Vote:507 Busia District

FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

## Vote:507 Busia District

FY 2018/19

**Output: 14 81 01LG Financial Management services**

Non Standard Outputs:

out of the 28 Departmental staff paid salaries for 12 months 20 are male and 8 female (2) Financial Statements for . F.Y 2017/2018 prepared and submitted to the Office of Auditor General 08/31/2018. (3) The Audit Query responses prepared and submitted to OAG and Parliamentary PAC (4) Assorted and printed stationary procured and distributed to staff and LLGs (5) Monitoring and Mentoring of LLGs staff carried out in each quarter. (6) coordination and consultation with line ministries (MoFPED and MoLG) by the CFO carried out on a monthly basis. (i) Prepare the departmental payroll for 28 Departmental staff (20 male and 8 female) and pay salaries for the twelve (12) months (2) Prepare Financial Statements for . F.Y 2017/2018 and submitted to the Office of Auditor General. (3) Prepare and submit Audit Query responses to OAG and Parliamentary PAC. (4)Procure and distribute stationary and revenue collection materials to the 14 LLGs	1.28 Finance staff paid monthly salary for 3 months ( July, August and September 2018). 2. Draft Annual Financial Statements for F.Y 2017/2018 Prepared and submitted to OAG by 30/08/2018. 3. Assorted stationary for office use procured. 4. Quarterly monitoring of LLGs carried out. 5. Cordination and consultations with MoFPED, MoLG and other line ministries made on a monthly basis. 6. Audit Query responses made to OAG, PPAC and other Agencies.	1.28 Finance staff paid monthly salary for 3 months ( July, August and September 2018). 2. Final Annual Financial Statements for F.Y 2017/2018 Prepared and submitted to OAG by 31/12/2018. 3. Assorted stationary for office use procured. 4. Quarterly monitoring of LLGs carried out. 5. Coordination and consultations with MoFPED, MoLG and other line ministries made on a monthly basis. 6. Audit Query responses made to OAG, PPAC and other Agencies.	1.28 Finance staff paid monthly salary for 3 months ( July, August and September 2018). 2. Assorted stationary for office use procured. 3. Quarterly monitoring of LLGs carried out. 4. Coordination and consultations with MoFPED, MoLG and other line ministries made on a monthly basis.	1.28 Finance staff paid monthly salary for 3 months ( July, August and September 2018). 2. Assorted stationary for office use procured. 3. Quarterly monitoring of LLGs carried out. 4. Coordination and consultations with MoFPED, MoLG and other line ministries made on a monthly basis.
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Wage Rec't:	209,953	52,488	52,488	52,488	52,488
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>249,953</b>	<b>62,488</b>	<b>62,488</b>	<b>62,488</b>	<b>62,488</b>

## Vote:507 Busia District

FY 2018/19

**Output: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	111000000To Conduct Revenue Enumeration, Assessment Budgeting and Collection (1) UGX 111,000,000 of LST to be Collected in FY 2018/19 within 12 months. The figure is expected to increase to 121,000,000	50000000(1) UGX 50,000,000 of LST to be Collected in FY 2018/19 within 3 months of July - September	50000000(1) UGX 50,000,000 of LST to be Collected in FY 2018/19 within 3 months of October -December	500000(1) UGX 500,000 of LST to be Collected in FY 2018/19 within 3 months of January - March	500000(1) UGX 500,000 of LST to be Collected in FY 2018/19 within 3months of April-May
Non Standard Outputs:	Other local revenue to be collected from other sources like Markets, slaughter, Agency fees etc The Department will engage the clients in the assessment and conclusion of the property tax valuation process	Other local revenue collected from other sources like Markets, slaughter, Agency fees etc	Other local revenue collected from other sources like Markets, slaughter, Agency fees etc	Other local revenue collected from other sources like Markets, slaughter, Agency fees etc	Other local revenue collected from other sources like Markets, slaughter, Agency fees etc
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,105	5,026	5,026	5,026	5,026
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,105</b>	<b>5,026</b>	<b>5,026</b>	<b>5,026</b>	<b>5,026</b>

**Output: 14 81 03Budgeting and Planning Services**

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,858	3,464	3,464	3,464	3,464
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,858</b>	<b>3,464</b>	<b>3,464</b>	<b>3,464</b>	<b>3,464</b>

**Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	(i) Implementation work plans prepared and executed (ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by the beginning of each Quarter. (iv) Salaries to all staff processed and paid by 28th Day of every month. (v) Pension and gratuity paid to all pensioners by the 28th day of the	(ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by the beginning of each Quarter (iv) Salaries to all staff processed and paid by 28th Day of every month. (vi) Accountability of funds made and retired from the IFMS with one month.	(ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by the beginning of each Quarter. (iv) Salaries to all staff processed and paid by 28th Day of every month. (vi) Accountability of funds made and retired from the IFMS with one month.	(ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by the beginning of each Quarter. (vi) Accountability of funds made and retired from the IFMS with one month. (iv) Salaries to all staff processed and paid by 28th Day of every month.	(ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by the beginning of each Quarter. (iv) Salaries to all staff processed and paid by 28th Day of every month. (vi) Accountability of funds made and retired from the IFMS with one month.
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## Vote:507 Busia District

FY 2018/19

Month.  
 (vi) Accountability of funds made and retired from the IFMS with one month.  
 (v) Monitoring and Mentoring of LLGs Staff carried out by headquarter staff on a quarterly basis.

14 Finance staff facilitated to carry out :  
 (i) CFO facilitated 8 times to coordinate departmental activities with MoFPED and MoLG  
 (ii) SFO, S.A facilitated to MolG and MOFPED @ quarterly.  
 (iii) CFO, SFO,S.A , S.A.As and FO. facilitated to LLGs quarterly to monitor and mentor LLGs on Revenue, Accounting and Budgeting etc  
 (v) LLG Finance staff trained in Book keeping, revenue management, budgeting and Financial management.(i) Prepare work plans and execute them  
 (ii) Approve and process payments  
 (iii) Disburse fund to Institutions and LLGs  
 (iv) Process and Pay salaries  
 (v) process and Pay pension and gratuity  
 (vi) Account for and retire advances on a monthly basis  
 (vii) Mentor and monitor performance of staff at LLGs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,170	4,793	4,793	4,793	4,793
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,170</b>	<b>4,793</b>	<b>4,793</b>	<b>4,793</b>	<b>4,793</b>

## Vote:507 Busia District

FY 2018/19

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2018-08-31(i) Annual Closure of accounts Commenced by 30th June 2018. (ii) Board of survey conducted and report compiled (iii)Preparation , updated and closure of Books of Accounts  (iv) Below the Line Journal entries closed. (v) Ledgers balanced off and balances carried forward to General. (vi) Trial Balance prepared (vii) Draft financial statements Prepared (vii) Submission of financial statements to Accountant General and Auditor General. (i) Annual Financial statements to be submitted to the Auditor General by 08/31/2018 (ii) Draft Annual Financial Statements for the ended 30th June 2018 to be prepared and submitted to Accountant General by 07/31/2018	2018-07-31(i) Draft Annual Financial statements to be submitted to the Auditor General by 08/31/2018 (ii) Draft Annual Financial Statements for the ended 30th June 2018 to be prepared and submitted to Accountant General by 07/31/2018	2018-12-31(ii) Final Annual Financial Statements for the ended 30th June 2018 to be prepared and submitted to Accountant General by 12/31/2018	2019-03-31Management of Audit Query Responses to Auditor General	2019-06-30Management of Audit Query Responses to Auditor General
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,058	3,015	3,015	3,015	3,015
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,058</b>	<b>3,015</b>	<b>3,015</b>	<b>3,015</b>	<b>3,015</b>

**Output: 14 81 06Integrated Financial Management System**

Non Standard Outputs:	(i) Equipemnts under IFMS maintained and serviced on a quarterly basis (ii) stationary for IFMS Computers procured (iii) IFMS Generator serviced (v) Fuel for the	(i) stationary for IFMS Computers procured (ii) IFMS Generator serviced. (iii) Fuel for the IFMS generator procured (iv) Airtime for coordination of IFMS activities	(i) stationary for IFMS Computers procured (ii) IFMS Generator serviced. (iii) Fuel for the IFMS generator procured (iv) Airtime for coordination of IFMS activities	(i) stationary for IFMS Computers procured (ii) IFMS Generator serviced. (iii) Fuel for the IFMS generator procured (iv) Airtime for coordination of IFMS activities	(i) stationary for IFMS Computers procured (ii) IFMS Generator serviced. (iii) Fuel for the IFMS generator procured (iv) Airtime for coordination of IFMS activities
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# Vote:507 Busia District

FY 2018/19

	IFMS generator procured (vi) Airtime for c ordination of IFMS activities procured	procured	procured	procured	procured
	(vii) IFMS Monitored and checked routinely and reported on(i) Coordinate IFMS issues to MolGand MoFPED for resolution (ii) Procure stationary for IFMS Computers (iii) Procure services for service and maintenance of IFMS computers (iv) Procure fuel for the IFMS Generator (v) Procure Airtime for IFMS Cordination				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	209,953	52,488	52,488	52,488	52,488
Non Wage Rec't:	135,191	33,798	33,798	33,798	33,798
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>345,144</b>	<b>86,286</b>	<b>86,286</b>	<b>86,286</b>	<b>86,286</b>



**Vote:507 Busia District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 82 Local Statutory Bodies****Class Of OutPut: Higher LG Services****Output: 13 82 01LG Council Administration services**

Non Standard Outputs:	1) Office of the District Chairperson, District Executive Committee members, Madam Speaker and Clerk to Council facilitated 2) 9 staff (5 females and 4 males) of the department paid salary for 12 months. 3) 6 council ( 13 females and 19 males) sittings held to:approve policy proposals and other incidental matters from the District Executive Committee,consider reports from committees,District Service Commission,Public Accounts Committee and District Contracts Committee,receive,d ebate and approve annual work plans,capacity building plan,Revenue Enhancement plan,Procurement Plan and budget estimates. 4) 6 Business committee sittings held to determine business for council meeting.(Chaired by madam speaker) 5) Exgratia for 32 district councilors (13 females and 19 males) paid for 12 months. 6)Exgratia for 55	1) Office of the District Chairperson, Speaker and Clerk to Council facilitated 2) 9 staff (5 females and 4 males) of the department paid salary for 3 months. 3) 1 council ( 13 females and 19 males) sitting held. 4) 1 business committee sitting held to determine business for council meeting. 5) Ex gratia for 30 district councilors paid for 3 months	1) Office of the District Chairperson, Speaker and Clerk to Council facilitated. 2) 9 staff (5 females and 4 males) of the department paid salary for 3 months. 3)2 council ( 13 females and 19 males) sittings held. 4) Ex gratia and honor aria paid	1) Office of the District Chairperson, Speaker and Clerk to Council facilitated 2) 9 staff (5 females and 4 males) of the department paid salary for 3 months. 3) 2 council ( 13 females and 19 males) sitting held. 4) Ex gratia and honor aria paid	1) Office of the District Chairperson, Speaker and Clerk to Council facilitated. 2) 9 staff (5 females and 4 males) of the department paid salary for 3 months. 3) 1 council ( 13 females and 19 males) sitting held. 4) Ex gratia and honor aria paid
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## Vote:507 Busia District

FY 2018/19

parish chairpersons  
and 511 village  
chairpersons paid.  
7)Honoraria for 201  
sub county  
councilors paid on a  
quarterly basis1)  
Hold 6 meetings of  
council  
2) Hold 6 meetings  
for each standing  
committee of council  
3 )Hold 6 business  
committee meetings  
4 )Process monthly  
payment of salaries  
of staff  
5 )Process annual  
payment of exgratia  
for LC I and II  
chairpersons.  
6)Process payment  
of honoraria for 201  
LLG councilors.  
6 )process payment  
of facilitation for  
district chairperson,  
DEC  
members,speaker  
,deputy  
speaker,members of  
council and clerk to  
council.

Wage Rec't:	68,882	17,221	17,221	17,221	17,221
Non Wage Rec't:	311,718	77,929	77,929	77,929	77,929
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>380,600</b>	<b>95,150</b>	<b>95,150</b>	<b>95,150</b>	<b>95,150</b>

**Output: 13 82 02LG procurement management services**

Non Standard Outputs:	1) 9 DCC meetings held to approve bid documents, evaluation committee reports and award contracts. 2) 2 National level advertizements published in Newspapers and 6 procurement notices under selective bidding issued 3)Contract monitoring done and reports shared 4)Mandatory reports prepared and shared.1) Hold 9 meetings 2) Advertize and issue procurement notices 3)Monitor contracts 4) prepare quarterly	1) 5 DCC meetings held. 2) 2 National level advertisements published in Newspapers and 6 procurement notices under selective bidding issued 3)Contract monitoring done and report shared. 4) 1 Quarterly report prepared and submitted.	1)2 DCC meetings held to approve bid documents, evaluation committee reports and award contracts. 2)Contract monitoring done and report shared. 3)1 quarterly report prepared and submitted.	1) 1 DCC meeting held. 2) 1 quarterly report prepared and submitted. 3 )Contract monitoring done and report shared.	1) 1 DCC meeting held. 2)Contract monitoring done and report shared. 3) 1 quarterly report prepared and submitted.
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mandatory reports					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,212</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	1) 8DSC meetings held (3males and 1 female) 2) Staff recruited and promoted 3)Staff confirmed in service 4) Appeal cases handled 5) Disciplinary cases handled 6) Study leaves approved 7 )Staff validation handled 8) DSC Chairperson,s salary paid for 12 months1) hold 8 meetings 2) Recruit, confirm and promote staff 3) Handle appeal cases 4) Discipline staff 5) Approve study leaves 6) Validate staff appointments.	1)2DSC meetings held (3males and 1 female) 2) Staff recruited and promoted 3)Staff confirmed in service. 4) Appeal cases handled. 5) Disciplinary cases handled. 6) Study leaves approved. 7 )Staff validation handled 8) DSC Chairperson,s salary paid for 3 months	1) 2DSC meetings held (3males and 1 female). 2) Staff recruited and promoted. 3)Staff confirmed in service. 4) Appeal cases handled. 5) Disciplinary cases handled. 6) Study leaves approved. 7 )Staff validation handled	1)2 DSC meetings held (3males and 1 female). 2) Staff recruited and promoted. 3)Staff confirmed in service. 4) Appeal cases handled. 5) Disciplinary cases handled. 6) Study leaves approved. 7 )Staff validation handled	1)2DSC meetings held (3males and 1 female). 2) Staff recruited and promoted. 3)Staff confirmed in service. 4) Appeal cases handled. 5) Disciplinary cases handled. 6) Study leaves approved. 7 )Staff validation handled
Wage Rec't:	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	49,722	12,431	12,431	12,431	12,431
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,518</b>	<b>19,380</b>	<b>19,380</b>	<b>19,380</b>	<b>19,380</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:	1) 2 quarterly land board site visits conducted in Lower Local Governments1) Carrying out 2 site visits in Lower Local Governments.	1)1 land board site visit conducted in Lower Local Governments	1)1 land board site visit conducted in Lower Local Governments
Wage Rec't:	0	0	0
Non Wage Rec't:	7,903	1,976	1,976
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,903</b>	<b>1,976</b>	<b>1,976</b>

## Vote:507 Busia District

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**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	6(1). Holding meetings, (2). Conducting field visits, (3). Reviewing audit reports (4)Summoning officers to respond to queries1). 6 Auditor General's queries reviewed per local government.	2District Local Government	2Busia Municipal Council and its divisions	17 sub counties	17 sub counties
No. of LG PAC reports discussed by Council	4(1)Submit reports to council 2) Arrange for reports to be discussed in council on a quarterly basis1) 4 PAC reports discussed by Council	1District council	1Municipal Council	1District council	1District council
Non Standard Outputs:	1) 12 PAC (2 females and 3 males) sittings held. 3 sittings per quarter. 2) PAC reports submitted to relevant Ministry and Government agencies1) Holding of committee meetings. 2) Submitting of reports.	1) 3 PAC meetings held in a quarter 2)1 PAC report submitted to relevant Ministry and Government agencies	1) 3 PAC meetings held in a quarter 2)1 PAC report submitted to relevant Ministry and Government agencies	1) 3 PAC meetings held in a quarter 2) 1 PAC report submitted to relevant Ministry and Government agencies	1) 3 PAC meetings held in a quarter 2)1 PAC report submitted to relevant Ministry and Government agencies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,002	3,751	3,751	3,751	3,751
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,002</b>	<b>3,751</b>	<b>3,751</b>	<b>3,751</b>	<b>3,751</b>

**Vote:507 Busia District****FY 2018/19****Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	1) 12 DEC meetings held to receive reports from the chief executive 2 )District Executive Committee facilitated quarterly to monitor government programs 3) 5 executive committee members , district speaker, deputy speaker and 14 sub county chairpersons paid salaries and gratuity for 12 months. 1) Holding of DEC meetings 2)Facilitating DEC for monitoring 3)Processing payments for salaries and gratuity.	1)3 DEC meetings held . 2 )District Executive Committee facilitated quarterly to monitor government programs. 3) Salary for political leaders paid	1) 3 DEC meetings held. 2 )District Executive Committee facilitated quarterly to monitor government programs. 3) Salary for political leaders paid	1) 3 DEC meetings held. 2 )District Executive Committee facilitated quarterly to monitor government programs. 3)Salary for political leaders paid	1) 3 DEC meetings held. 2 )District Executive Committee facilitated quarterly to monitor government programs. 3) Salary for political leaders paid
Wage Rec't:	159,779	39,945	39,945	39,945	39,945
Non Wage Rec't:	22,361	5,590	5,590	5,590	5,590
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>182,139</b>	<b>45,535</b>	<b>45,535</b>	<b>45,535</b>	<b>45,535</b>

**Output: 13 82 07Standing Committees Services**

Non Standard Outputs:	1) 6 Finance,Administrati on,Planning and Investment committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 2) 6 Production,Marketin g and Natural Resources committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors. 3) 6 Health,Education and Community based services committee meetings held to: review	1)1meeting of each standing committee held to: review financial statements and sector performance reports. inancial statements and, sector performance reports.	1)2meetings of each standing committee held to: review financial statements and, sector performance reports	1)2 meetings of each standing committee held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors.	1)1 meeting of each standing committee held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors.
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financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors.  
4) 6 Works and Technical Services committee meetings held to: review financial statements, sector performance reports and to scrutinize work plans and budgets of the relevant sectors.

1) Holding of standing committee meetings.  
2) Reviewing sector performance reports and reporting to council  
Finance and Administration committee( 1 female and 5 males),Production committee (3 females and 4 males),Social Services committee ( 3 females and 4 males),Works and Technical Services committee (5 females and 5 males).

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,075	10,019	10,019	10,019	10,019
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,075</b>	<b>10,019</b>	<b>10,019</b>	<b>10,019</b>	<b>10,019</b>

**Class Of OutPut: Capital Purchases****Output: 13 82 72Administrative Capital**

Non Standard Outputs:	1) DEC monitoring conducted 2) A projector procured for council 3) A computer printer procured for Secretary,Clerk to Council. 4) 3 in one chairs for clients (2 sets-metallic) procured for community development 5) 2 executive office chairs procured for DCDO and District chairperson	1) DEC monitoring conducted.	1) DEC monitoring conducted .	1) DEC monitoring conducted . 2) A projector procured for council. 3) A computer printer procured for Secretary,Clerk to Council. 4) 3 in one chairs for clients (2 sets-metallic) procured for community development	1) DEC monitoring conducted. 2) 2 executive office chairs procured for DCDO and District chairperson. 3) 2 laptops procured for Busime sub county and works department. 7) 20 plastic chairs procured for Buyanga and Majanji sub counties.
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	6) 2 laptops procured for Busime sub county and works department. 7) 20 plastic chairs procured for Buyanga and Majanji sub counties. 1) Monitor projects 2) Procure office furniture 3) Procure office equipments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,771	3,193	3,193	3,193	3,193
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,771</b>	<b>3,193</b>	<b>3,193</b>	<b>3,193</b>	<b>3,193</b>
Wage Rec't:	256,457	64,114	64,114	64,114	64,114
Non Wage Rec't:	451,992	112,998	112,998	112,998	112,998
Domestic Dev't:	12,771	3,193	3,193	3,193	3,193
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>721,220</b>	<b>180,305</b>	<b>180,305</b>	<b>180,305</b>	<b>180,305</b>

**Vote:507 Busia District****FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 01 81 Agricultural Extension Services****Class Of OutPut: Higher LG Services****Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	1, Supervision and monitoring Conducted in all 14 sub counties 2, Training of 28,000 farmers 20,000 of whom will be women, youth , PWDS in 14 sub counties conducted 3.Agricultural statistics collected in all 14 sub counties and consolidated and dis aggregated at district level. 4.serve providers and other actors along the value chain registered and accredited 5. Quarterly sectoral and departmental meetings held. 6. Capacity building of staff developed through exposure to research and agricultural shows. 1. supervision and monitoring 2. carrying out demonstrations and follow up visists with emphasis on the disadvantaged vulnerable farmers. 3. Attending national level workshops and training courses 4. Coordinating commodity value chains and promoting platforms to bring actors together. affirmative action will be carried out to bring on board disadvantaged groups. 5.	1. Salaries for 40 extension workers paid 2. Quartely Supervision ans monitoring conducted in 14 sub counties. 3. 7000 farmers trained in all 14 sub counties. 4. Agricultural statistics collected and aggregated at District level. 5. Service providers registered and backstopped.	1. Salaries for 40 extension workers paid 2. Quartely Supervision ans monitoring conducted in 14 sub counties. 3. 7000 farmers trained in all 14 sub counties. 4. Agricultural statistics collected and aggregated at District level. 5. Service providers registered and backstopped.	1. Salaries for 40 extension workers paid 2. Quartely Supervision ans monitoring conducted in 14 sub counties. 3. 7000 farmers trained in all 14 sub counties. 4. Agricultural statistics collected and aggregated at District level. 5. Service providers registered and backstopped.	1. Salaries for 40 extension workers paid 2. Quartely Supervision ans monitoring conducted in 14 sub counties. 3. 7000 farmers trained in all 14 sub counties. 4. Agricultural statistics collected and aggregated at District level. 5. Service providers registered and backstopped. 6. Farmers and extension workors backstopped through agricultural shows, tours, exchange visists etc.
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## Vote:507 Busia District

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	Supervising and monitoring of agricultural extension services 6. Training of extension workers and conducting dem.and articulations and priority setting activities at all levels with special focus on women , youth PLWHIV, 7. Conducting tours, field visits for extension workers to ZARDIS and other areas for learning purposes. Attending agricultural shows with special focus on women.				
Wage Rec't:	787,821	196,955	196,955	196,955	196,955
Non Wage Rec't:	150,420	37,605	37,605	37,605	37,605
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>938,241</b>	<b>234,560</b>	<b>234,560</b>	<b>234,560</b>	<b>234,560</b>

**Class Of OutPut: Capital Purchases****Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	1. Capital projects appraised1. Monitoring and supervision of appraised capital projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	92,235	23,059	23,059	23,059	23,059
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,235</b>	<b>23,059</b>	<b>23,059</b>	<b>23,059</b>	<b>23,059</b>

**Programme: 01 82 District Production Services****Class Of OutPut: Higher LG Services****Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	1. Support supervision and technical backstopping conducted in the sub counties. 2. Quarterly visits conducted to MAAIF1. Carrying out supervision and monitoring. 2. Mentoring visits to sub county staff 3.	1. Support supervision and technical backstopping conducted in the sub counties.	1. Support supervision and technical backstopping conducted in the sub counties.	1. Support supervision and technical backstopping conducted in the sub counties.	1. Support supervision and technical backstopping conducted in the sub counties.
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# Vote:507 Busia District

FY 2018/19

	Quarterly visists to MAAIF				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,780	1,695	1,695	1,695	1,695
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,780</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>

## Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	1. Disease surveillance conducted 2. Livestock vaccinated. 3. Laboratory reagents and equipment procured. 1. Carrying out Household visits in disease outbreak ares. 2. Vaccinating Livestock in the sub counties. 3. Procurement of Laboratory reagents and equipment.	1. Livestock vaccinated. 2. disease surveillance conducted	1. Livestock vaccinated. 2. disease surveillance conducted	1. Livestock vaccinated. 2. disease surveillance conducted	1. Livestock vaccinated. 2. disease surveillance conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 01 82 04Fisheries regulation

Non Standard Outputs:	1. Consultative visits to MAAIF and NAFIRI conducted. 2. Regulatory visits to farms, markets and landing sites conducted. 3. Fish Fry procured and distributed 4. Supervision and technical backstopping carried out 5. Fish pond quality kits, GPS procured and distributed 1. Carrying out consultative visits to MAAIF and NAFIRI 2. Carrying out regulatory visits to landing sites, farms and markets 3. Procuring and distributing fish fry to identified and	1. Consultative visits to MAAIF and NAFRI. 2. Regulatory visits to farms 3. Supervision and technical backstopping	1. Consultative visits to MAAIF and NAFRI. 2. Regulatory visits to farms 3. Supervision and technical backstopping	1. Consultative visits to MAAIF and NAFRI. 2. Regulatory visits to farms 3. Supervision and technical backstopping	1. Consultative visits to MAAIF and NAFRI. 2. Regulatory visits to farms 3. Supervision and technical backstopping
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	selected fish farmers 4. Procuring pond quality kits and GPS.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,520	1,630	1,630	1,630	1,630
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,520</b>	<b>1,630</b>	<b>1,630</b>	<b>1,630</b>	<b>1,630</b>

**Output: 01 82 05Crop disease control and regulation**

Non Standard Outputs:

1. Data collected and analysed on pest and disease management  
2. Radio talk show carried out  
3. TOTs trained on pest and disease management practices  
4. Quality backstopping of service providers conducted  
5. consultative meetings with MAAIF/NARO carried.  
6. Pest and disease surveillance conducted.1.  
Carrying out training of TOTs  
2. Carrying out radio talk showa  
3. carrying out pest and disease surveillance  
4. Mentoring of service providers  
5. collecting and analyzing data on acreage, yields, pests and diseases.  
6. visiting MAAIF and NARO

1. Data collected and analysed on pests and diseases  
2. TOTs trained 40% of whom will be women and other vulnerable groups  
3. Consultative visits to NARRO and the MInistry carried out.  
4. backstopping of service providers conducted.  
5. Pest and disease surveillance carried out.

1. Data collected and analysed on pests and diseases  
2. TOTs trained 40% of whom will be women and other vulnerable groups  
3. Consultative visits to NARRO and the MInistry carried out.  
4. backstopping of service providers conducted.  
5. Pest and disease surveillance carried out.

1. Data collected and analysed on pests and diseases  
2. TOTs trained 40% of whom will be women and other vulnerable groups  
3. Consultative visits to NARRO and the MInistry carried out.  
4. backstopping of service providers conducted.  
5. Pest and disease surveillance carried out.

1. Data collected and analysed on pests and diseases  
2. TOTs trained 40% of whom will be women and other vulnerable groups  
3. Consultative visits to NARRO and the MInistry carried out.  
4. backstopping of service providers conducted.  
5. Pest and disease surveillance carried out.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Output: 01 82 06Agriculture statistics and information**

Non Standard Outputs:

1. Agricultural statistics on crop, seasonal patterns, farm households, production and productivity figures collected from all

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	sub counties and consolidated.1. Data consolidation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,040	1,510	1,510	1,510	1,510
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,040</b>	<b>1,510</b>	<b>1,510</b>	<b>1,510</b>	<b>1,510</b>

## Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	1. Validation of entomological data 2. impregnated tsetse traps procured and distributed 3. tsetse surveillance conducted1. carrying out visits to the three sub counties of Buteba, Busitema and Bulumbi sub counties which have the highest prevalence of tsetse flies. 2. Procuring and distributing tsetse traps 3. Carrying out tsetse surveillance.	1. Validation of entomological data 2. Tsetse surveillance conducted	1. Validation of entomological data 2. Tsetse surveillance conducted	1. Validation of entomological data 2. Tsetse surveillance conducted	1. Validation of entomological data 2. Tsetse surveillance conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,260	815	815	815	815
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,260</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Support supervision and monitoring of development projects 2. Procurement of Cultivated assets, medical equipment, and other equipment1. Supervision and monitoring activities. 2. submission of procurement needs and signing of agreements				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	72,471	13,071	13,071	33,260	13,071
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,471</b>	<b>13,071</b>	<b>13,071</b>	<b>33,260</b>	<b>13,071</b>

**Vote:507 Busia District****FY 2018/19****Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,660	915	915	915	915
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,660</b>	<b>915</b>	<b>915</b>	<b>915</b>	<b>915</b>

**Output: 01 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	3dissemination of information to the producers and linking the groups to export processing agencies.Producer or producer groups linked to the market internationally through UEPB In Busia Municipal council which will handle mainly export and one of which shall be a Women Cross Border Traders Association.	1One producer group linked to the market	1one producer group linked to the market	1One producer group linked to the market	
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,660	915	915	915	915
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,660</b>	<b>915</b>	<b>915</b>	<b>915</b>	<b>915</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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## Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Opportunities identified for industrial development. Carryin g out sensitisation and process mapping in Busia Municipal Council and Masafu industrial park area.	Opportunities identified for industrial developement	Opportunities identified for industrial development	Opportunities identified for industrial development	Opportunities identified for industrial development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,660	665	665	665	665
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,660</b>	<b>665</b>	<b>665</b>	<b>665</b>	<b>665</b>
Wage Rec't:	787,821	196,955	196,955	196,955	196,955
Non Wage Rec't:	193,999	48,500	48,500	48,500	48,500
Domestic Dev't:	164,706	36,129	36,129	56,318	36,129
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,146,526</b>	<b>281,584</b>	<b>281,584</b>	<b>301,773</b>	<b>281,584</b>

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Lower Local Services

*Output: 08 81 53NGO Basic Healthcare Services (LLS)*

No. and proportion of deliveries conducted in the NGO Basic health facilities	370 register and provide maternal and child health services to all pregnant mother who deliver at Nabulola, Musichimi and Our lady of LourdesDeliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	92Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	92Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	93Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes	93Deliveries conducted at Nabulola, Musichimi and Our lady of Lourdes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	680registering and provision of immunization services to all children aged one year at Nabulola, Musichimi and Our lady of Lourdeschildren under one year immunized at Nabulola, Musichimi and Our lady of Lourdes	170children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes	170children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes	170children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes	170children under one year immunized at Nabulola, Musichimi and Our lady of Lourdes
Number of inpatients that visited the NGO Basic health facilities	580Registering and treating all the patients admitted at Nabulola, Musichimi and Our Lady of LourdesInpatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes	145npatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes	145npatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes	145npatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes	145npatients visiting the NGO basic health facilities namely Nabulola, Musichimi and Our Lady of Lourdes
Number of outpatients that visited the NGO Basic health facilities	6890Registering and treating all patients who visit OPD at NGO health facilities namely Nabulola, Musichimi, and Our Lady of LourdesOutpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes	1721Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes	1721Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes	1723Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes	1725Outpatients visited in the NGO health facilities namely Nabulola, Musichimi, and Our Lady of Lourdes

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## Non Standard Outputs:

1. Out patients visited NGO health facilities at Nabulola, Musichimi and Our Lady Lourdes.
2. Patients attended to.
3. Immunization services offered to children aged one year in all NGO health facilities.
4. Mothers supported to deliver
5. All in-patients visiting Nabulola, Musichimi and our lady of Lourdes attended to
6. Registering all patients who visit OPD at NGO health facilities namely Nabulola, Musichimi and Our Lady of Lourdes.
7. Registering all patients admitted at Nabulola, Musichimi and Our Lady of Lourdes.
8. Registering and providing maternal and child health services to all pregnant mothers who deliver at Nabulola, Musichimi and Our lady of



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	9.	Lourdes. Registering and provision of immunizati on services to all children aged one year at Nabulola, Musichimi and Our Lady of Lourdes				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,606	1,151	1,151	1,151	1,151	1,151
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,606</b>	<b>1,151</b>	<b>1,151</b>	<b>1,151</b>	<b>1,151</b>	<b>1,151</b>

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	57Recruiting more health workers males and females as the wage bill allows.Percent of approved posts filled with qualified health workers	57%of approved posts filled with qualified health workers	57%of approved posts filled with qualified health workers	57%of approved posts filled with qualified health workers	57%of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	601. Training the remaining VHTs from Buhehe, Majanji, Dabani, Masinya sub-counties, Busia Municipality western and eastern divisions. 2. Holding monthly meetings at facility level to review performance. 3. Creating and update a data base of all VHTs in the district  Percent of villages with functional VHTs	60%of villages with functional VHTs	of villages with functional VHTs	of villages with functional VHTs	of villages with functional VHTs

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No and proportion of deliveries conducted in the Govt. health facilities	6750Registering all deliveries conducted in the government health facilities Providing incentives to all pregnant women who deliver at the government health facilitiesDeliveries conducted in the government health facilities	1687Deliveries conducted in the government health facilities	1687Deliveries conducted in the government health facilities	1688Deliveries conducted in the government health facilities	1688Deliveries conducted in the government health facilities
No of children immunized with Pentavalent vaccine	109001. Distributing logistics to the Facilities monthly 2. Sensitizing the community about immunization through community mobilizations, radio talk shows 3. Ensuring that the PHC funded outreaches are planned for and occur as plannedChildren under one year immunized with DPT3	2725Children under one year immunized with DPT3	2725Children under one year immunized with DPT3	2725Children under one year immunized with DPT3	2725Children under one year immunized with DPT3
No of trained health related training sessions held.	4Health related training sessions to all the health workers in both rural and urban, health center IIs, IIIs, IV and hospitals ( Health related training sessions held	1Health related training sessions held	1Health related training sessions held	1Health related training sessions held	1Health related training sessions held
Number of inpatients that visited the Govt. health facilities.	42000Registering all patients admitted in facilitiesInpatients visiting the government health facilities	10500Inpatients visiting the government health facilities	10500Inpatients visiting the government health facilities	10500Inpatients visiting the government health facilities	10500Inpatients visiting the government health facilities
Number of outpatients that visited the Govt. health facilities.	196000Register all patients attending OPD in the register.Outpatients visiting government health facilities	49000Outpatients visiting government health facilities	49000Outpatients visiting government health facilities	49000Outpatients visiting government health facilities	49000Outpatients visiting government health facilities
Number of trained health workers in health centers	142Training health workers both males and females, from health center IV, IIIs, and IIs in different Male and female health workers trained in the health center IV, IIIs and IIs.	35Male and female health workers trained in the health center IV, IIIs and IIs.	35Male and female health workers trained in the health center IV, IIIs and IIs.	36Male and female health workers trained in the health center IV, IIIs and IIs.	36Male and female health workers trained in the health center IV, IIIs and IIs.
Non Standard Outputs:	Males and female health worker trained in the health centre	Males and female health worker trained in the health	Males and female health worker trained in the health	Males and female health worker trained in the health	Males and female health worker trained in the health

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	IV, IIIs, and IIs.	centre IV, IIIs, and IIs	centre IV, IIIs, and IIs	centre IV, IIIs, and IIs	centre IV, IIIs, and IIs
1.	Health training sessions held.				
2.	Out patients visiting government health facilities attended to.				
3.	In-patients visiting government health facilities				
4.	attended to.				
5.	Deliveries conducted in government health facilities.				
6.	percentage of approved posts filled with qualified health workers.				
7.	Percentage of villages with functional .				
8.	Children under one year immunized with DPT3				
9.	Training health workers both males and females from H/C IV, H/C IIIs and H/C IIs				
10.	Carrying out health related training sessions to all health workers both in rural and urban H/C IIs, H/C IIIs H/C IV and the hospital .				
11.	Registering all patients attending				

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12. Out Patient Department in the register. Registering all in-patients in the in-patient register.
13. Registering all deliveries conducted in the government health facilities.
14. Providing incentives to all pregnant mothers who deliver in at the government health facilities.
15. To recruit more health workers males and females as the wage bill could allow.
16. To train the remaining VHTs from Buhehe, Majanji, Dabani, and Masinya Sub-Counties, Western and Eastern divisions in Busia Municipality.

Hold monthly meetings at facility levels to review performance.  
Create and update a data base of all VHTs in the district.  
Distribute logistics to health facilities monthly.  
Sensitize the community about immunization, radio talk shows  
Ensure that the PHC funded outreaches

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are planned for and  
oggur as planned

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	150,143	37,536	37,536	37,536	37,536
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,143</b>	<b>37,536</b>	<b>37,536</b>	<b>37,536</b>	<b>37,536</b>

**Class Of OutPut: Capital Purchases****Output: 08 81 72Administrative Capital**

Non Standard Outputs:	Children ImunizedImmunizin g children				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	90,000	22,500	22,500	22,500	22,500
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

**Output: 08 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	All 25 health projects monitored and supervisedsupervisio n and monitoring of the 25 health projects-Two 5 stance lined pit latrines with a washroom constructed at Buwembe H/C II -5 stance lined pit latrine with a washroom constructed at Majanji H/C II. -2 stance lined pit latrine with a urinal constructed at Lumino H/C III. -A chain link fence, gate house and a gate constructed at Buwembe H/C II -A chain link fence, a security house and a gate constructed at Majanji H/C II. -5 stance pit latrine with a washroom and a urinal constructed at buteba H/C III. -5 stance lined pt latrine and a wasshroom constructed at Masafu hospital. -5
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	stance lined pit latrine with a washroom constructed at Buwumba H/C II. -A medical waste pit constructed at Majanji H/C II. -A medical waste pit constructed at Buwumba H/C II- construction of lined pit latrines with washrooms at majanji H/C II, Buwumbe H/C II, Buwembe H/C II, Lumino H/C III, Buteba H/C III and Masafu hospital. - Construction of chain link fences with security houses and gates at Majanji H/C II, and Buwembe H/C II. - Construction of medical waste pits at Majanji H/C II and Buwembe H/C II.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	41,974	10,494	10,494	10,494	10,494
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,974</b>	<b>10,494</b>	<b>10,494</b>	<b>10,494</b>	<b>10,494</b>

**Output: 08 81 80Health Centre Construction and Rehabilitation**

Non Standard Outputs:	-Two 5 stance lined pit latrines with washrooms constructed at Buwembe HC II. -A 5 stance lined pit latrine with awashroom constructed at Majanji HC II. -A 2 stance lined pit latrine with a urinal constructed at Lumino HC II. -A chain linked fence with a security house and a gate constructed at Buwembe HC II, -A chain linked fence with a security house and gate constructed at Majanji HC II. -A 5 stance lined pit latrine with a washroom and urinal constructed at Buteba HC III. -A 5
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stance lined pit  
latrine with a  
washroom  
constructed at  
Masafu hospital. -A  
5 stance lined pit  
latrine with a  
washroom  
constructed at  
Buwumba HC II. -A  
medical waste pit  
constructed at  
Buwembe HC II. -A  
medical waste pit  
constructed at  
Majanji HCII.-  
Construction of lined  
pit latrines with  
washrooms at  
Buwembe  
HCII,Majanji  
HCII,Masafu  
hospital and  
Buwumba HC II. -  
Construction of lined  
pit latrines with  
washrooms and  
urinal at Buteba HC  
III and Lumino HC  
III. -Construction of  
chain linked fences  
with security house  
and gate at Majanji  
and Buwembe  
HCIIIs.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	225,444	56,361	56,361	56,361	56,361
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>225,444</b>	<b>56,361</b>	<b>56,361</b>	<b>56,361</b>	<b>56,361</b>

**Output: 08 81 81Staff Houses Construction and Rehabilitation**

Non Standard Outputs:

-A Staff house  
renovated at  
Buwembe HC II. -A  
staff house renovated  
at Majanji HC II. -A  
staff house  
constructed at  
Majanji HCII. -A  
staff house renovated  
at Majanji HC II. -  
Retentions paid-  
Renovation of a staff  
house at Buwembe  
HCII. -Renovation of  
staff house at  
Majanji HCII. -  
Construction of staff  
house at Majanji H C  
II. -Renovation of  
staff house at  
Busime HC II -  
Payment of  
retentions.

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	122,453	30,613	30,613	30,613	30,613
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,453</b>	<b>30,613</b>	<b>30,613</b>	<b>30,613</b>	<b>30,613</b>

**Output: 08 81 82Maternity Ward Construction and Rehabilitation**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	583,640	145,910	145,910	145,910	145,910
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>583,640</b>	<b>145,910</b>	<b>145,910</b>	<b>145,910</b>	<b>145,910</b>

**Output: 08 81 83OPD and other ward Construction and Rehabilitation**

Non Standard Outputs:

-OPD renovated at  
 Buwembe HCII -  
 OPD renovated at  
 Majanji HC II. -OPD  
 renovated at  
 Buwumba HC II. -  
 OPD renovated at  
 Hasyule HC  
 II. Renovations of  
 OPDs at Buwembe  
 HC II, Majanji  
 HCII, Buwumba HC  
 II and Hasyule HC  
 II.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	51,149	12,787	12,787	12,787	12,787
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,149</b>	<b>12,787</b>	<b>12,787</b>	<b>12,787</b>	<b>12,787</b>

**Output: 08 81 85Specialist Health Equipment and Machinery**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	158,020	39,505	39,505	39,505	39,505
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>158,020</b>	<b>39,505</b>	<b>39,505</b>	<b>39,505</b>	<b>39,505</b>

**Programme: 08 82 District Hospital Services****Class Of OutPut: Lower Local Services**



## Vote:507 Busia District

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**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	56Developing a recruitment plan, submit posts to DSC, and deployment of the health workers where there is need for that cadre, and making sure females are posted where there is accommodation and taking care of the disabled in that respect% of approved posts filled with trained health workers	56%of approved posts filled with trained health workers	56%of approved posts filled with trained health workers	56%of approved posts filled with trained health workers	56%of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals	16381.Sensitizing mothers on importance of elivering from health facility 2.Ensuring proper referral from lower health facilities to Hospital 3. Encouraging mothers to enter the voucher system 4. Providing incentives to pregnant women who deliver at facilities Deliveries conducted at Masafu general hospital	409Deliveries conducted at Masafu general hospita	409Deliveries conducted at Masafu general hospita	410Deliveries conducted at Masafu general hospita	410Deliveries conducted at Masafu general hospita
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7490Improving on the casualty services and assess all patients who need admission. Have a 24hr laboratory services.Inpatients visiting the general hospital	1872Inpatients visiting the general hospital	1872Inpatients visiting the general hospital	1873Inpatients visiting the general hospital	1873Inpatients visiting the general hospital
Number of total outpatients that visited the District/ General Hospital(s).	7552Registering all patients who attend OPD at the hospital. Ensuring that all the hours of the day the OPD services are accessibleOutpatient s visiting Masafu general hospital	18888Outpatients visiting Masafu general hospital	18888Outpatients visiting Masafu general hospital	18888Outpatients visiting Masafu general hospital	18888Outpatients visiting Masafu general hospital
Non Standard Outputs:	1. Health staffs supervised. 2. 5s strategy observed. 3. Medical officer in charge of				

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	wards and accountable				
4.	Trained VHTs.				
5.	Availability of supplies and medical officers to expectant mothers.				
6.	Mothers who received mama kits				
7.	increased number of OPD cases..				
8.	Carrying out filed visits and supervising staff.				
9.	Scaling up 5s on all wards in hospitals.				
10.	Allocating wards to be supervised by medical officers				
11.	Training VHTs to conduct home visits to mothers and refer to hospital.				
12.	DHT monitoring closely functionalit y of the voucher system.				
13.	Distributing mama kits to mothers who have attended at least 4 ANC visits				
14.	Introducing a one center triage desk for all patients entering hospital.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	139,385	34,846	34,846	34,846	34,846
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

## Vote:507 Busia District

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Total For KeyOutput	139,385	34,846	34,846	34,846	34,846
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# Vote:507 Busia District

FY 2018/19

## Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4231. Following up the logistics needed in delivery 2. offering maternity services to the mothers 3. Providing incentives to the mothers who deliver from the facility 4. Sensitizing mothers to deliver from the facility through community mobilizations and radio talk shows Deliveries conducted at Dabani hospital	106Deliveries conducted at Dabani hospital	105Deliveries conducted at Dabani hospital	106Deliveries conducted at Dabani hospital	106Deliveries conducted at Dabani hospital
Number of inpatients that visited the NGO hospital facility	2642Offering OPD services 24hrs and assessment done to ensure admission of those who qualify Inpatients visiting Dabani hospital and treated	660Inpatients visiting Dabani hospital and treated	660Inpatients visiting Dabani hospital and treated	661Inpatients visiting Dabani hospital and treated	661Inpatients visiting Dabani hospital and treated
Number of outpatients that visited the NGO hospital facility	42271. Ensuring the OPD runs 24hours a day 2. Ensuring assessments are done at the OPD Outpatients treated at Dabani Hospital	1057Outpatients treated at Dabani Hospital	1057Outpatients treated at Dabani Hospital	1057Outpatients treated at Dabani Hospital	1056Outpatients treated at Dabani Hospital

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Non Standard Outputs:

1. Hosipital environmen  
t well maintained
2. Staffs mentored in logistics managemen  
t,
3. Needy mothers accessing free services through voucher
4. scale up 5s strategy on wards.
5. Train and mentor staffs in logistics managemen  
t.
6. Monitor and supervise voucher system at Hospital.
7. Assign a staff to conduct triaging and registering all patients entering Hospital.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,487	7,622	7,622	7,622	7,622
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,487</b>	<b>7,622</b>	<b>7,622</b>	<b>7,622</b>	<b>7,622</b>

**Class Of OutPut: Higher LG Services**

# Vote:507 Busia District

FY 2018/19

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported (1). Processing and Paying salaries and allowances (2). Maintaining Health office operations	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported	(1). Salaries and allowances to Health workers paid (2). District Health Management office operations supported
Wage Rec't:	3,162,257	790,564	790,564	790,564	790,564
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,173,257</b>	<b>793,314</b>	<b>793,314</b>	<b>793,314</b>	<b>793,314</b>

# Vote:507 Busia District

FY 2018/19

## Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1.	Allowances paid to officers	Allowances paid to officers	Allowances paid to officers	Allowances paid to officers	Allowances paid to officers
	2.	4 radio talk shows held	4 radio talk shows held	4 radio talk shows held	4 radio talk shows held	4 radio talk shows held
	3.	All computers in the office serviced	All computers in the office serviced	All computers in the office serviced	All computers in the office serviced	All computers in the office serviced
	4.	Holding radio talk shows				
	5.	Paying allowances to officers				
	6.	Procuring of cables, equipment in the office				
	7.	Distributing of IEC materials				
	8.	Conducting performance				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	38,687	9,672	9,672	9,672	9,672	9,672
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,687</b>	<b>9,672</b>	<b>9,672</b>	<b>9,672</b>	<b>9,672</b>	<b>9,672</b>
Wage Rec't:	3,162,257	790,564	790,564	790,564	790,564	790,564
Non Wage Rec't:	374,308	93,577	93,577	93,577	93,577	93,577
Domestic Dev't:	1,182,680	295,670	295,670	295,670	295,670	295,670
Donor Dev't:	90,000	22,500	22,500	22,500	22,500	22,500
<b>Total For WorkPlan</b>	<b>4,809,244</b>	<b>1,202,311</b>	<b>1,202,311</b>	<b>1,202,311</b>	<b>1,202,311</b>	<b>1,202,311</b>

**Vote:507 Busia District****FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 07 81 Pre-Primary and Primary Education******Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Primary school teachers salaries paidProcessing and paying staff salaries	Primary school teachers salaries paid	Primary school teachers salaries paid	Primary school teachers salaries paid	Primary school teachers salaries paid
Wage Rec't:	8,618,428	2,154,607	2,154,607	2,154,607	2,154,607
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,618,428</b>	<b>2,154,607</b>	<b>2,154,607</b>	<b>2,154,607</b>	<b>2,154,607</b>

***Class Of OutPut: Lower Local Services***



# Vote:507 Busia District

FY 2018/19

## Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	600Carrying out inspections and following up Pupils pass in grade 1	0N/A	600Pupils pass in grade 1	0N/A	0N/A
No. of pupils enrolled in UPE	81500Carrying out inspections and sharing reportsPupils enrolled in the 117 primary schools in the district	81500Pupils enrolled in the 117 primary schools in the district	81500Pupils enrolled in the 117 primary schools in the district	81500Pupils enrolled in the 117 primary schools in the district	81500Pupils enrolled in the 117 primary schools in the district
No. of pupils sitting PLE	6000Carrying out inspections and following up examsPupils sat for PLE	0N/A	6000Pupils sat for PLE	0N/A	0N/A
No. of student drop-outs	2230Following up documentation of drop outPupils drop out mainly girls school from the 117 upe	2230Pupils drop out mainly girls school from the 117 upe	2230Pupils drop out mainly girls school from the 117 upe	2230Pupils drop out mainly girls school from the 117 upe	2230Pupils drop out mainly girls school from the 117 upe
No. of teachers paid salaries	1306Processing payments by 28th of every monthTeachers (823_63% males and 483_37% females) paid salaries	1306Teachers (823_63% males and 483_37% females) paid salaries (July-Sept)	1306Teachers (823_63% males and 483_37% females) paid salaries(Oct-Dec)	1306Teachers (823_63% males and 483_37% females) paid salaries(Jan-March)	1306Teachers (823_63% males and 483_37% females) paid salaries(April-June)
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	829,438	276,479	0	276,479	276,479
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>829,438</b>	<b>276,479</b>	<b>0</b>	<b>276,479</b>	<b>276,479</b>

## Vote:507 Busia District

## FY 2018/19

### Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Classroom construction and Rehabilitation to reduce on the Pupil conjection in Syaule, Busime, makunda, Buyimini, Sibiyirise, Makina and Busitema primary schools Procurement of service providers, monitoring both constructions and retentions, payment of services offered as satisfied by Dist.Engineer,contract management and administration.	None	None	Classroom construction and Rehabilitation to reduce on the Pupil conjection in Syaule, Busime, makunda, Buyimini, Sibiyirise, Makina and Busitema primary schools	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	220,000	55,000	55,000	55,000	55,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>220,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

## Vote:507 Busia District

FY 2018/19

**Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	five stance pit latrine construction and emptying Procurement of service providers for both latrine construction and emptying, monitoring, contract administration and management and effecting payment	five stance pit latrine construction and emptying	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	138,000	34,500	34,500	34,500	34,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>138,000</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>

**Output: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:	Supply of Desks and Teachers tables Plus chairs to Bubo, Busime, Syaule, Bukobe, Majanji, Buyanga, Bulengi and Bubwibo primary schools to make sure pupils sit comfortably. procurement of service provider ,supervision and payment processing.	None	None	Supply of Desks and Teachers tables Plus chairs to Bubo, Busime, Syaule, Bukobe, Majanji, Buyanga, Bulengi and Bubwibo primary schools to make sure pupils sit comfortably	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	37,360	9,340	9,340	9,340	9,340
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,360</b>	<b>9,340</b>	<b>9,340</b>	<b>9,340</b>	<b>9,340</b>

**Vote:507 Busia District****FY 2018/19****Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	payment of Salaries to the staff of the 13 secondary schools.processing and payment of salaries by the 28th day of every month.	payment of Salaries to the staff of the 13 secondary schools (July-Sept)	payment of Salaries to the staff of the 13 secondary schools (Oct-Dec)	payment of Salaries to the staff of the 13 secondary schools (Jan-March)	payment of Salaries to the staff of the 13 secondary schools (April- June)
Wage Rec't:	2,387,423	596,856	596,856	596,856	596,856
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,387,423</b>	<b>596,856</b>	<b>596,856</b>	<b>596,856</b>	<b>596,856</b>

**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	10850Registering of students and conducting classesEnrolment to be established: in 17 USE schools in Busia	10850Enrolment to be established: in 17 USE schools in Busia	10850Enrolment to be established: in 17 USE schools in Busia	10850Enrolment to be established: in 17 USE schools in Busia	10850Enrolment to be established: in 17 USE schools in Busia
No. of teaching and non teaching staff paid	210Processing and paying salaries by 28th of every monthTeachers (129 males and 81 females_38%) in 17 schools	210Teachers (129 males and 81 females_38%) in 17 schools	210Teachers (129 males and 81 females_38%) in 17 schools	210Teachers (129 males and 81 females_38%) in 17 schools	210Teachers (129 males and 81 females_38%) in 17 schools
Non Standard Outputs:	transfer of USE to the 17 secondary schools Processing and transferring USE for Quarter 1,3 and 4 as the schooling term runs. carrying out and making Quarterly inspection reports.	transfer of USE to the 17 secondary schools	transfer of USE to the 17 secondary schools	transfer of USE to the 17 secondary schools	transfer of USE to the 17 secondary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,372,257	457,419	0	457,419	457,419
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,372,257</b>	<b>457,419</b>	<b>0</b>	<b>457,419</b>	<b>457,419</b>

**Output: 07 82 80Classroom construction and rehabilitation**

## Vote:507 Busia District

FY 2018/19

Non Standard Outputs:	Secondary School Classrooms constructed at Majanji Seed Secondary School	Classrooms constructed at Majanji Seed Secondary School	Classrooms constructed at Majanji Seed Secondary School	Classrooms constructed at Majanji Seed Secondary School	Classrooms constructed at Majanji Seed Secondary School
	ent of service providers, project administration and Management, processing and payment for the services offered.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	700,000	175,000	175,000	175,000	175,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

## Class Of OutPut: Higher LG Services

## Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	80Processing and paying salaries by 28th of every monthTertiary staff (15 females and 65 males_81%) paid monthly salary for 12 months	80Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months July-Sept	80Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months Oct-Dec	80Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months Jan-March	80Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months April -June
Non Standard Outputs:	Tertiary staff paid monthly salary from July to June. Enrolling studentsProcessing monthly salary by 28th day of every month for 12 months	Tertiary staff paid monthly salary from July to June	Tertiary staff paid monthly salary from July to June	Tertiary staff paid monthly salary from July to June	Tertiary staff paid monthly salary from July to June
Wage Rec't:	794,179	198,545	198,545	198,545	198,545
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>794,179</b>	<b>198,545</b>	<b>198,545</b>	<b>198,545</b>	<b>198,545</b>

## Class Of OutPut: Lower Local Services

**Vote:507 Busia District****FY 2018/19****Output: 07 83 51Skills Development Services**

Non Standard Outputs:	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic Transferring the Capitation funds on school term basis ie Quarter 1, 3 and 4 immediately the funds are released by min.of Finance.	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community	Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	416,171	138,724	0	138,724	138,724
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>416,171</b>	<b>138,724</b>	<b>0</b>	<b>138,724</b>	<b>138,724</b>

**Class Of OutPut: Higher LG Services****Output: 07 84 01Education Management Services**

Non Standard Outputs:	Education Office properly managed and salaries of head quarter staff paid Carry out Inspections, Facilitate travel inland,Monitoring of Education projects Buying of Stationary, Airtime and Cleaning Materials on quarterly basis.	Management of the Education Office,Paying Salaries, Inspections and field monitoring	Management of the Education Office,Paying Salaries, Inspections and field monitoring	Management of the Education Office,Paying Salaries, Inspections and field monitoring	Management of the Education Office,Paying Salaries, Inspections and field monitoring
Wage Rec't:	42,324	10,581	10,581	10,581	10,581
Non Wage Rec't:	118,006	23,477	44,177	23,477	26,877
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,331</b>	<b>34,058</b>	<b>54,758</b>	<b>34,058</b>	<b>37,458</b>

**Output: 07 84 02Monitoring and Supervision of Primary & secondary Education**

**Vote:507 Busia District****FY 2018/19**

Non Standard Outputs:	carrying out inspections. Inspect secondary schools on Term basis and produced inspection reports quarterly for council consideration. processing and making payments to facilitate the inspection.	carrying out inspections and writing report	carrying out inspections and writing of reports	carrying out inspections and writing of reports	carrying out inspections and writing of reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,720	2,180	2,180	2,180	2,180
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,720</b>	<b>2,180</b>	<b>2,180</b>	<b>2,180</b>	<b>2,180</b>

**Output: 07 84 03Sports Development services**

Non Standard Outputs:	Facilitate sports teams in the District at Regional and National LevelsProcessing payments after clear identification of right beneficiaries	Facilitate sports teams in the District at Regional and National Levels	Facilitate sports teams in the District at Regional and National Levels	Facilitate sports teams in the District at Regional and National Levels	Facilitate sports teams in the District at Regional and National Levels
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,795	1,949	1,949	1,949	1,949
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,795</b>	<b>1,949</b>	<b>1,949</b>	<b>1,949</b>	<b>1,949</b>

**Class Of OutPut: Capital Purchases**

**Vote:507 Busia District****FY 2018/19****Output: 07 84 72Administrative Capital**

Non Standard Outputs:	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit DepartmentsCarrying out of field visits and holding of meetings	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments	Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	29,283	7,321	7,321	7,321	7,321
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,283</b>	<b>7,321</b>	<b>7,321</b>	<b>7,321</b>	<b>7,321</b>

**Programme: 07 85 Special Needs Education****Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
Wage Rec't:	11,842,355	2,960,589	2,960,589	2,960,589	2,960,589
Non Wage Rec't:	2,752,687	900,302	48,380	900,302	903,702
Domestic Dev't:	1,124,643	281,161	281,161	281,161	281,161
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>15,719,685</b>	<b>4,142,052</b>	<b>3,290,130</b>	<b>4,142,052</b>	<b>4,145,452</b>



## Vote:507 Busia District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:	Thirteen staff (only one female) all paid salaries for 12 months and office operations supported 1) Supervision of projects, 2) Attending workshops and seminars, 3) Submission of reports to the relevant authorities, 4) Office cleaning, 5) Internet air time, 6) Acquisition of stationery, 7) Photocopying, printing & binding, 8) Payment for utilities, 9) Monitoring of projects, 10) Payment of staff salaries 11) purchase of Laptop	Thirteen staff (only one female) all paid salaries for 3 months and office operations supported	Thirteen staff (only one female) all paid salaries for 3 months and office operations supported	Thirteen staff (only one female) all paid salaries for 3 months and office operations supported	Thirteen staff (only one female) all paid salaries for 3 months and office operations supported
Wage Rec't:	124,769	31,192	31,192	31,192	31,192
Non Wage Rec't:	101,842	25,460	25,460	25,460	25,460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,611</b>	<b>56,653</b>	<b>56,653</b>	<b>56,653</b>	<b>56,653</b>

## Vote:507 Busia District

## FY 2018/19

### Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	5021) maintenance of 263.1 km of district roads manually for 3 months 2) Mechanized maintenance of 154.2 km of district road (1) 263.1 km of District Roads routinely maintained for 3 Months (manually)  2) 154.2 km District roads maintained by machines	Mechanised maintenance of 38 km of district roads	Mechanised maintenance of 38 km of district roads	1) Manual maintenance of 263.1 km of District Roads routinely maintained for 1 Months  2) Mechanised maintenance of 40km of district roads	1) Manual maintenance of 263.1 km of District Roads routinely maintained for 2 Months  2) Mechanised maintenance of 38.2 km of district roads
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	361,331	90,333	90,333	90,333	90,333
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>361,331</b>	<b>90,333</b>	<b>90,333</b>	<b>90,333</b>	<b>90,333</b>

**Vote:507 Busia District****FY 2018/19****Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	1) Projects supervised and monitored quarterly 2) Bugunduhira - Sikuda - Habuleke Road (10.1 km) rehabilitated 3) Hukemo - Mundidi - Omenya Road spot improved 4) Buhobe - Buwembe Road Spot improved 5) Kenya Road spot improved 6) Retention paid for Rehabilitation of Buhasaba - Bunadeti and Busonga - Nagayaza Road Projects	1) Projects supervised and monitored for 3 months 2) Retention paid for Rehabilitation of Buhasaba - Bunadeti and Busonga - Nagayaza Road Projects	1) Projects supervised and monitored for three months 2) Bugunduhira - Sikuda - Habuleke Road (10.1 km) rehabilitated 3) Hukemo - Mundidi - Omenya Road spot improved	1) Projects supervised and monitored for three months 2) Buhobe - Buwembe Road Spot improved	1) Projects supervised and monitored for three months 2) Kenya Road spot improved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	281,523	70,381	70,381	70,381	70,381
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>281,523</b>	<b>70,381</b>	<b>70,381</b>	<b>70,381</b>	<b>70,381</b>

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	Plant and vehicles operational/function al Repairing and servicing of plants, vehicles and motorcycles	Plant and vehicles operational/function al	Plant and vehicles operational/function al	Plant and vehicles operational/function al	Plant and vehicles operational/function al
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	114,970	28,742	28,742	28,742	28,742
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

# Vote:507 Busia District

FY 2018/19

<b>Total For KeyOutput</b>	<b>114,970</b>	<b>28,742</b>	<b>28,742</b>	<b>28,742</b>	<b>28,742</b>
<i>Output: 04 82 81Construction of public Buildings</i>					
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	75,140	18,785	18,785	18,785	18,785
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,140</b>	<b>18,785</b>	<b>18,785</b>	<b>18,785</b>	<b>18,785</b>
Wage Rec't:	124,769	31,192	31,192	31,192	31,192
Non Wage Rec't:	578,142	144,536	144,536	144,536	144,536
Domestic Dev't:	356,663	89,166	89,166	89,166	89,166
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,059,574</b>	<b>264,894</b>	<b>264,894</b>	<b>264,894</b>	<b>264,894</b>

## Vote:507 Busia District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Two departmental staff paid salaries and office operations maintained	Two departmental staff paid salaries and office operations maintained	Two departmental staff paid salaries and office operations maintained	Two departmental staff paid salaries and office operations maintained	Two departmental staff paid salaries and office operations maintained
	and use of communication and Secratarial inputs, serving and repairing computers, paying staff salaries and conducting radio programmes,sectoral political monitoring				
Wage Rec't:	26,135	6,534	6,534	6,534	6,534
Non Wage Rec't:	10,470	2,618	2,618	2,618	2,618
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,605</b>	<b>9,151</b>	<b>9,151</b>	<b>9,151</b>	<b>9,151</b>

## Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	3Field visits, review of workplans, reflect on field findings,At District Headquarters	1At District Headquarters	1At District Headquarters	1At District Headquarters	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Post notices in public placesAt District Headquarters and S/C notice boards	1At District Headquarters and S/C notice boards	1At District Headquarters and S/C notice boards	1At District Headquarters and S/C notice boards	1At District Headquarters and S/C notice boards
Non Standard Outputs:	N/AN/A	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,437	3,109	3,109	3,109	3,109
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,437</b>	<b>3,109</b>	<b>3,109</b>	<b>3,109</b>	<b>3,109</b>

# Vote:507 Busia District

FY 2018/19

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,092	3,023	3,023	3,023	3,023
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,092</b>	<b>3,023</b>	<b>3,023</b>	<b>3,023</b>	<b>3,023</b>

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Paying Salaries for the District Water Officer and Conducting Sanitation and hygiene activities in the district1.Monthly salary for the District Water Officer 2. Triggering of identified villages/Communitie s/Manyatas 3.Follow up visits on triggered villages/Communitie s/Manyatas 4.ODF verification by subcount team 5.Certifying ODF communities by district 6. Conducting Recognition and rewards 7.Creating rapport with village leaders (LCs & VHTs) to set date for Implementation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,453	11,863	11,863	11,863	11,863
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,453</b>	<b>11,863</b>	<b>11,863</b>	<b>11,863</b>	<b>11,863</b>

## Vote:507 Busia District

FY 2018/19

**Output: 09 81 80 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 Mobilise the community, Form & train a Project Management Committee, Site Clearance, Construction works, Supervision & monitoring of works Construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Namungodi TC in Bulumbi 2. Sibona T/C in Buhehe	0 Procurement procureess undertaken for construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Ndaiga in Busitema 2. Bunyadeti T/Cin Buhehe	0 Works begin for construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Ndaiga in Busitema 2. Bunyadeti T/Cin Buhehe	1 Construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Ndaiga in Busitema 2. Bunyadeti T/Cin Buhehe	1 Construction of a 2 stance lined pit latrine with urinal at the following RGC 1 Ndaiga in Busitema 2. Bunyadeti T/Cin Buhehe
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,328	3,832	3,832	3,832	3,832
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,328</b>	<b>3,832</b>	<b>3,832</b>	<b>3,832</b>	<b>3,832</b>

**Output: 09 81 83 Borehole drilling and rehabilitation**

Non Standard Outputs:	Payment of retention for the works done in FY 2017/18 Assessment of Non Functional Water sources Payment of retention for the works done in FY 2017/18 Assessment of Non Functional Water sources				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	469,899	117,475	117,475	117,475	117,475
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>469,899</b>	<b>117,475</b>	<b>117,475</b>	<b>117,475</b>	<b>117,475</b>
Wage Rec't:	26,135	6,534	6,534	6,534	6,534
Non Wage Rec't:	34,998	8,750	8,750	8,750	8,750
Domestic Dev't:	532,679	133,170	133,170	133,170	133,170
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>593,813</b>	<b>148,453</b>	<b>148,453</b>	<b>148,453</b>	<b>148,453</b>

## Vote:507 Busia District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	4 quarterly reports and one annual workplan 2019/20 delivered to line ministry. Office equipment repaired and serviced, NUSAF3 Sub projects generated and financed. 8 staff paid wages for 12 monthspreparation and delivery of reports to Kampala, community mobilisation, meetings, trainings, field appraisals, repair, service of vehicles and office equipment, procurement of office utilities.	Office equipment repaired and serviced. 8 staff paid wages for 3 months, office airtime procured.	First and second quarter reports delivered to line ministries. Office equipment repaired and serviced. 8 staff paid wages for 3 months, office airtime procured.	Office equipment repaired and serviced. 8 staff paid wages for 3 months, office airtime procured.	Annual reports and annual workplan 2019/20 delivered to line ministry. Office equipment repaired and serviced. 8 staff paid wages for 3 months, office airtime procured.
Wage Rec't:	105,231	26,308	26,308	26,308	26,308
Non Wage Rec't:	7,135	1,784	1,784	1,784	1,784
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>112,366</b>	<b>28,091</b>	<b>28,091</b>	<b>28,091</b>	<b>28,091</b>



# Vote:507 Busia District

# FY 2018/19

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	7procurement of seedlings, identification of participating institutions, training, demonstrations, monitoringtree seedlings planted in 14 institution in the 14 rural sub counties.	2Tree seedlings planted in 4 institution in the 4 rural sub counties.	2Tree seedlings planted in 4 institution in the 4 rural sub counties.	2Tree seedlings planted in 4 institution in the 4 rural sub counties.	1Tree seedlings planted in 2 institution in the 2 rural sub counties.
Non Standard Outputs:	N/AMobilisation and training of communities on tree planting and growing, support supervision to tree growers.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24Impromptu patrols and inspection of forestry produce stalls.All roads within and outside Busia Municipality and in all roads leading to Kenya.	6Patrol all roads within and outside Busia Municipality and in all roads leading to Kenya.	6Patrol all roads within and outside Busia Municipality and in all roads leading to Kenya.	6Patrol all roads within and outside Busia Municipality and in all roads leading to Kenya.	6Patrol all roads within and outside Busia Municipality and in all roads leading to Kenya.
Non Standard Outputs:	M/A	M/A	M/A	M/A	M/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,289	322	322	322	322
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,289</b>	<b>322</b>	<b>322</b>	<b>322</b>	<b>322</b>

**Vote:507 Busia District****FY 2018/19****Output: 09 83 07River Bank and Wetland Restoration**

Non Standard Outputs:	One District wetland action plan formulated. Identification of parish representatives, field study walks, sub county level meetings, data processing, compilation and presentation.	Meeting with representatives of Sikuda, Bustema, and Buteba sub counties	Data compilation meeting in Dabani, Masinga, Masafu and Bulumbi sub counties	Data compilation meeting in Lumino, Masaba and Buhehe.	Data compilation meeting in Majanji, Busime, Lunyo and Buyanga
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,289	572	572	572	572
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,289</b>	<b>572</b>	<b>572</b>	<b>572</b>	<b>572</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,841	460	460	460	460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,841</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>460</b>

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## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12planned and impropto visits to sites of focus.monitoring of industries, economic activities, wetlands for compliance with environmental standars.	3monitoring of industries, economic activities, wetlands for Environmental Compliance.	3monitoring of industries, economic activities, wetlands for Environmental Compliance.	3monitoring of industries, economic activities, wetlands for Environmental Compliance.	3monitoring of industries, economic activities, wetlands for Environmental Compliance.
Non Standard Outputs:	40 projects in district development plan screened all over the district, Environmental impact studies and audits for 8 projects reviewed.travels and site observations and meetings	40 projects in district development plan screened all over the district, Environmental impact studies and audits for 2 projects reviewed.	Environmental impact studies and audits for 2 projects reviewed.	Environmental impact studies and audits for 2 projects reviewed.	Environmental impact studies and audits for 2 projects reviewed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,470	618	618	618	618
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,470</b>	<b>618</b>	<b>618</b>	<b>618</b>	<b>618</b>

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### Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Five Health centers of Bulumbi, Buwembe, Busitema, Lumino and Masaba acquire land titles. Government (aided) schools, Health Centers, LLGs and District Head quarters acquire land titles. Physical Planning of Namungodi Town Council done.	Health center of Bulumbi, acquires land title.	One Health center of Buwembe, acquires a land title.	Two Health centers of Busitema and Lumino acquire land titles.	One Health center of Masaba acquires a land title.
	Land management application, ALC, DLB Land Inspection and board room meetings for approval, land surveys, and processing of land titles.				
	Community meetings, reconnaissance, surveys, development of topo-maps, development of physical plans.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,800	2,450	2,450	2,450	2,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,800</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>

### Class Of OutPut: Capital Purchases

### Output: 09 83 72 Administrative Capital

Non Standard Outputs:	37 Community groups funded to produce cassava. Roads opened. Functional office. Generation and appraisal of group sub projects. Opening and grading of community access roads (labour based). Office running. Maintenance of computers and its accessories, vehicle motorcycle,	9 Community groups formed, trained and funded to produce cassava. Roads opened. 8 community facilitators paid allowances for 3 months, Monitoring of Farm Income Enhancement through Forest Conservation, 8 community facilitators paid allowances for 3 months, Functional Office.	9 Community groups formed, trained and funded to produce cassava, Monitoring of Farm Income Enhancement through Forest Conservation, Roads opened. 8 community facilitators paid allowances for 3 months, Functional Office.	10 Community groups formed, trained and funded to produce cassava. Monitoring of Farm Income Enhancement through Forest Conservation, Roads opened. 8 community facilitators paid allowances for 3 months, Functional Office.	9 Community groups formed, trained and funded to produce cassava. Monitoring of Farm Income Enhancement through Forest Conservation, Roads opened. 8 community facilitators paid allowances for 3 months, Functional Office.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,111,494	527,873	527,873	527,873	527,873
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,111,494</b>	<b>527,873</b>	<b>527,873</b>	<b>527,873</b>	<b>527,873</b>
Wage Rec't:	105,231	26,308	26,308	26,308	26,308
Non Wage Rec't:	29,324	7,331	7,331	7,331	7,331
Domestic Dev't:	2,111,494	527,873	527,873	527,873	527,873
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,246,048</b>	<b>561,512</b>	<b>561,512</b>	<b>561,512</b>	<b>561,512</b>

## Vote:507 Busia District

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## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:

(1) 14 CDOs salaries paid for 12 months from July 2108 to 30 June 2019. (2) Monitoring & supervision of CBR activities held in all the 14 lower local governments (3) Office administrative costs paid out. 3. Number of Refferals of PWD patients to Cure hospital mbale for appropriate treatment. 4. Number of PWDs girl child supported with Vocational skills training. 1.planned to support the PWD girl child for vocational trainings 2. conduct the referrals to Cure and CORSU in entebbe 3. Planned to pay CDWs Staff salaries for 12 months

(1) 14 CDOs paid salaries for thr ee months ( 3 females and 11 males). (2) Quarterly monitoring and supervision of CBR activities in LLGs held. (3) Administrative costs paid out (4)Number of referrals made by the CDOs to cure and CORSu hospital (5)Number of PWDs girl child supported with vocational skills

14 CDOs paid salaries for thr ee months (3females and 11 males). (2) Quarterly monitoring and supervision of CBR activities in LLGs held. (3) Administrative costs paid out (4)Number of referrals made by the CDOs to cure and CORSu hospital (5)Number of PWDs girl child supported with vocational skills

14 CDOs paid salaries for thr ee months (3 females and 11 males). (2) Quarterly monitoring and supervision of CBR activities in LLGs held. (3)Administrative costs paid out (4)Number of referrals made by the CDOs to cure and CORSu hospital (5)Number of PWDs girl child supported with vocational skills

14 CDOs paid salaries for thr ee months (3 females and 11 males). (2) Quarterly monitoring and supervision of CBR activities in LLGs held. (3) Administrative costs paid out (4)Number of referrals made by the CDOs to cure and CORSu hospital (5)Number of PWDs girl child supported with vocational skills

Wage Rec't:	142,445	35,611	35,611	35,611	35,611
Non Wage Rec't:	11,298	2,824	2,824	2,824	2,824
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>153,743</b>	<b>38,436</b>	<b>38,436</b>	<b>38,436</b>	<b>38,436</b>

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**Output: 10 81 05Adult Learning**

Non Standard Outputs:	(1)50 FAL instructors motivated during the review meetings (2) International literacy day celebrated. (3)Proficiency tests for Adult Learners conducted from all the 14 Lower local governments. (4)One Radio talk show held on FAL and other government Programs (5) Activities of FAL in all the 14 lower local governments supervised and monitored.(1) 50 FAL instructors given incentives to repair their bicycles. (2)Conducting proficiency tests for Adult Learners. (3) Celebration of international literacy day. (4) Carrying out field Visits to FAL classes. (5) Publicity of FAL activities through holding Talk shows.	(1) Collection and management of Adult Literacy Management Information System (ALMIS) (2) Motivation of FAL instructors (3) Monitoring of FAL activities in all the 14 lower local governments.	(1)Conduct Bi-annual FAL review meeting for FAL instructors at District level. (2) Collection and management of Adult Literacy Management Information System (ALMIS) (3) Celebration of international Literacy day. (4) Motivation of FAL Instructors. (5) Monitoring of FAL activities in all the 14 lower local governments.	(1) Conduct proficiency tests for FAL learners. Collection and management of Adult Literacy Management Information System (ALMIS)	(1)Conduct Bi-annual FAL review meeting for FAL instructors at District level. (2) Collection and management of Adult Literacy Management Information System (ALMIS) (3) Celebration of international Literacy day. (4) Motivation of FAL Instructors. (5) Monitoring of FAL activities in all the 14 lower local governments.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,398	3,099	3,099	3,099	3,099
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,398</b>	<b>3,099</b>	<b>3,099</b>	<b>3,099</b>	<b>3,099</b>

**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	1.Gender audit of government programs mainstreamed in 14 sub-counties. 2.Communities sensitized on gender aspectsConducting Gender Mainstreaming programs in all the 14 lower local governments.	1) Number of men and women benefiting from the government programs (UWEP and YLP) in 14 LLGs 2) Number of men and women sensitised on the gender aspect	Number of men and women benefiting from the government programs (UWEP and YLP) in 14 LLGs 2) Number of men and women sensitised on the gender aspect	Number of men and women benefiting from the government programs (UWEP and YLP) in 14 LLGs 2) Number of men and women sensitised on the gender aspect	Number of men and women benefiting from the government programs (UWEP and YLP) in 14 LLGs 2) Number of men and women sensitised on the gender aspect
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	1,000	250	250	250	250
<b>Output: 10 81 09Support to Youth Councils</b>					
Non Standard Outputs:	(1)Youth Council and executive meetings held per quarter. (2)Youth Council activities monitored . (3)Office administrative costs met. (4) International Youth Day celebrated(1) Hold Youth Council and Youth executive meetings (2) Monitoring Youth Council activities (3) Celebrating Youth Day (4) Office administrative costs to be met	(1)Youth Executive meeting held per quarter. (2)Youth Council activities monitored . (3)Office administrative costs met. (4) International Youth Day celebrated	(1) Youth Executive meeting held per quarter. (2)Youth Council activities monitored . (3)Office administrative costs met.	(1)Youth Executive meeting held per quarter. (2)Youth Council activities monitored . (3)Office administrative costs met.	(1)Youth Council and executive meetings held per quarter. (2)Youth Council activities monitored . (3)Office administrative costs met.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,678	2,170	2,170	2,170	2,170
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,678</b>	<b>2,170</b>	<b>2,170</b>	<b>2,170</b>	<b>2,170</b>

**Output: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	(1)Desk and Field appraisal of PWD Groups done. (2) Held Disability Council meetings on quaterly basis. (3) PWD special grant funds transfered to groups (4) PWD Group monitored (1)Hold Desk and field appraisal of PWD groups to ascertain their preparedness to receive funds. (2) Holding Disability council meeting. (3) Transfer of special grant funds to PWD groups. (4) Field visits to PWD groups to oversee the projects being undertaken.	(1)Desk and field appraisal of PWD groups conducted. (2) Disability council meeting held. (3) Office Administrative costs met	(1) Held Disability Council meetings on quaterly basis. (3) Transferred of PWDs special grant funds to groups done. (4) PWD Group activities monitored (5)Office Administrative costs met	(1)Desk and Field appraisal of PWD Groups done. (2) Held Disability Council meetings on quaterly basis. (3) PWD special grant funds transfered to groups (4) PWD Group monitored (5)Office Administrative costs met	(1) Held Disability Council meetings on quaterly basis. (2)special grant groups activities for PWD monitored (3)Office Administrative costs met
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,655	6,664	6,664	6,664	6,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,655</b>	<b>6,664</b>	<b>6,664</b>	<b>6,664</b>	<b>6,664</b>



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## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	1. Number of women councils conducted in fourteen sub counties 2. Number of women activities monitored and reported 3. Number of meetings held with women councils 1. conducting women council meetings in 14 sub counties 2. Monitoring of women activities in sub counties 3. Holding women council meetings	1. Number of women councils conducted in fourteen LLGs	1. Women council activities monitored and reported	1. Number of meetings held with women council members	1. Number of women councils conducted in fourteen LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,959	1,240	1,240	1,240	1,240
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,959</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>

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*Output: 10 81 75Non Standard Service Delivery Capital*

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Non Standard Outputs:

1. Communities mobilised and sensitised on YLP and UWEP 2. Selection of UWEP and YLP beneficiaries and enterprise done 3.Desk and Field conducted for YLP and UWEP projects 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6.DTPC and DEC projects Appraised 7. Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,DE C DTPC at the district level1. mobilise and sensitization of communities on modalities of UWEP and YLP program 2. Conduct the selection of UWEP and YLP beneficiaries and enterprise selection at sub county level 3. Conduct desk and Field appraisals of both YLP and UWEP 4. Monitoring of YLP and UWEP projects by SEC, STPC and women councils 5. submission of reports by CDOs to Focal points person at district level. 6.Submission of YLP and UWEP reports to the ministry of gender labour and social development 7. DTPC and DEC conduct appraisals of YLP and UWEP projects 8.monitoring of YLP and UWEP projects by the DEC,DTPC,SMS,R DC and DISO.	1)Communities mobilized and sensitized on YLP and UWEP 2)Desk and Field conducted for YLP and UWEP projects 3) YLP and UWEP projects monitored by SEC and STPC in sub counties 4)Submission of Reports from sub county CDOs submitted to focal persons 5)DTPC and DEC projects Appraised 6) Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,D EC DTPC at the district level 7) Submission of reports to ministry by the focal person	1)Communities mobilised and sensitised on YLP and UWEP 2. Selection of UWEP and YLP beneficiaries and enterprise done 3.Desk and Field conducted for YLP and UWEP projects 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6. Conducted Monitoring of projects for YLP and UWEP by at the sub county level 7)Submission of reports to ministry by the focal person	1)Communities mobilised and sensitised on YLP and UWEP 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6.DTPC and DEC projects Appraised 7. Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,D EC DTPC at the district level 8)Submission of reports to ministry by the focal person	Communities mobilised and sensitised on YLP and UWEP 2. Selection of UWEP and YLP beneficiaries and enterprise done 3.Desk and Field conducted for YLP and UWEP projects 4. YLP and UWEP projects monitored by SEC and STPC in sub counties 5. Reports from sub county CDOs submitted to focal persons 6)Submission of reports to ministry by the focal person
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Wage Rec't: 0 0 0 0 0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	670,234	167,558	167,558	167,558	167,558
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>670,234</b>	<b>167,558</b>	<b>167,558</b>	<b>167,558</b>	<b>167,558</b>
Wage Rec't:	142,445	35,611	35,611	35,611	35,611
Non Wage Rec't:	64,988	16,247	16,247	16,247	16,247
Domestic Dev't:	670,234	167,558	167,558	167,558	167,558
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>877,667</b>	<b>219,417</b>	<b>219,417</b>	<b>219,417</b>	<b>219,417</b>

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## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Class Of OutPut: Higher LG Services

#### Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	<p>1). vehicle operational(district planning Unit)</p> <p>2). Four Computers/Laptops for planning Unit Maintained and functional.</p> <p>3). Monthly District Planning office properly managed.</p> <p>4). Improved communication via internet connectivity enhanced.</p> <p>5). Improved information sharing through mass media and telecommunication enhanced.</p> <p>6). Six staff(5 Males and 1 Female) paid salaries for 12 months.</p> <p>7). Quarterly District reports prepared and submitted.</p> <p>8). National Level consultations made.</p> <p>1). Sourcing for service provider for maintenance of vehicles,and fueling of vehicle for District programme activity implementation.</p> <p>2). sourcing for service provider for maintenance of computer sets, and operating the machines.</p> <p>3). procuring office consumables, airtime, newspapers, small office equipment and carrying out minor office repairs for smooths office</p>	<p>1) Five staff paid salaries for 3 months.</p> <p>2) Four Computer Maintained.</p> <p>3)Improved communication via internet connectivity.</p> <p>4)Vehicle operational</p> <p>5) Information sharing improved through mass media.</p> <p>5)Vehicle operational</p> <p>6)Monthly District Planning office properly managed.</p> <p>7)Quarterly District reports prepared and submitted.</p> <p>8)National Level consultations made.</p> <p>9)Staff training enhanced</p>	<p>Five staff paid salaries for 3 months</p> <p>2)Four Computers Maintained.</p> <p>3)Improved communication via internet connectivity.</p> <p>4) Information sharing improved through mass media.</p> <p>5)vehicle operational</p> <p>6)Staff training enhanced</p>	<p>Five staff paid salaries for 3 months.</p> <p>2)Four Computers/Laptops Maintained.</p> <p>3)Improved communication via internet connectivity.</p> <p>4) Information sharing improved through media.</p> <p>5)vehicle operational.</p> <p>6)Staff training enhanced</p>	<p>Five staff paid salaries for 3 months.</p> <p>2)Four Computers/Laptops Maintained.</p> <p>3)Improved communication via internet connectivity.</p> <p>4)Information sharing improved through mass media.</p> <p>5)vehicle operational.</p> <p>6)Staff training enhanced.</p>
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operations.  
 4). Sourcing and requesting for providers of meals, tea etc.  
 5). 6 staff paid salaries for 12 months  
 6). Preparation of procurement requests and submission to PDU for Advertisement.  
 7). Compilation and submission of financial and progress reports to central ministries and Agencies.  
 8) Holding of management/technical meetings.  
 9). Hold consultation and technical backstopping from Line Ministries and Agencies

Wage Rec't:	79,823	19,956	19,956	19,956	19,956
Non Wage Rec't:	27,621	6,905	6,905	6,905	6,905
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,444</b>	<b>26,861</b>	<b>26,861</b>	<b>26,861</b>	<b>26,861</b>

**Output: 13 83 03Statistical data collection**

Non Standard Outputs:

1). Population Statistics including gender statistics analyzed and disseminated1).Collect secondary statistics from departments by gender and disseminate information disaggregated by gender

Population Statistics including gender statistics analyzed and disseminated

Population Statistics including gender statistics analyzed and disseminated

Population Statistics including gender statistics analyzed and disseminated

Population Statistics including gender statistics analyzed and disseminated

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,100	775	775	775	775
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,100</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1). Consultative meetings with central Government Departments held.  
 2). Quarterly reports (as per PBS format) produced and

1). Consultative meetings with central Government Departments held.  
 2). Quarterly reports (as per PBS format) produced and

.1) quarterly reports as per PBS format produced and submitted  
 2) Appraisal and assessment of projects in 14 Sub-

1) quarterly reports as per PBS format produced and submitted  
 2) Appraisal and assessment of projects in 14 Sub-

.1) quarterly reports as per PBS format produced and submitted  
 2) Appraisal and assessment of projects in 14 Sub-

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	submitted. 3). Appraisal and assessment of 14 Lower Local Governments and departments projects done 4). Data collection and holding of review meeting 1). Monitoring of DDEG (PRDP, LGMSDP) supported programmes in all the 14 Lower Local Governments. 2). Compilation and submission of financial and physical progress reports to Central Government Ministries and Agencies. 3). Data collection and holding of review meetings. 4). Appraisal and assessment of 14 Lower Local Governments and departments projects done	submitted. 3). Appraisal and assessment of 14 Lower Local Governments and departments projects done	counties done 3)Consultative meetings held	counties. 3)Consultative meetings held	counties. 3)Consultative meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,600	4,900	4,900	4,900	4,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,600</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

Non Standard Outputs:	1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects 3.) Registration of children births under five years funded under UNICEF1.) Monitoring of DDEG (PRDP, LGMSDP) supported programmes in all the 14 Lower Local Governments 2.)Appraisal and assessment of 14 Lower Local	1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects 3.) Birth registration exercise carried out support from UNICEF	1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects	1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects	1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects
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	Governments and departments projects done 3.) Birth registration exercise carried out for all children under five years				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,837	1,959	1,959	1,959	1,959
Donor Dev't:	42,000	42,000	0	0	0
<b>Total For KeyOutput</b>	<b>49,837</b>	<b>43,959</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>
Wage Rec't:	79,823	19,956	19,956	19,956	19,956
Non Wage Rec't:	50,321	12,580	12,580	12,580	12,580
Domestic Dev't:	7,837	1,959	1,959	1,959	1,959
Donor Dev't:	42,000	42,000	0	0	0
<b>Total For WorkPlan</b>	<b>179,981</b>	<b>76,495</b>	<b>34,495</b>	<b>34,495</b>	<b>34,495</b>



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## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Two staffs paid salary for 12 months that is the Principal Internal Auditor and the Internal AuditorPaying two staffs salary for 12 months	Two staff paid salaries for 3 months i.e July. August and September	Two staff paid salaries for 3 months i.e October. November and December	Two staff paid salaries for 3 months i.e January. February and March	Two staff paid salaries for 3 months i.e April, May and June
Wage Rec't:	26,135	6,534	6,534	6,534	6,534
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,135</b>	<b>6,534</b>	<b>6,534</b>	<b>6,534</b>	<b>6,534</b>

*Output: 14 82 02Internal Audit*

Non Standard Outputs:	Conduct special auditsConducting special audits		Special Audit reports produced and submitted when need arises		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,600	5,150	5,150	5,150	5,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,600</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>

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## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	1. Annual subscription fee paid to the Local Governments Internal Auditors Association	Annual Subscription fee paid to the local Government Internal Audit Association			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Class Of OutPut: Capital Purchases

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## Output: 14 82 72Administrative Capital

Non Standard Outputs:	1). Two Quarterly reports of value for money audit produced			(1).One Quarterly report of value for money Audit produced	(1). One Quarterly report of value for money Audit produced
	1).Carrying out quarterly value for money audit for projects implemented under DDEG fund				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,400	600	600	600	600
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
Wage Rec't:	26,135	6,534	6,534	6,534	6,534
Non Wage Rec't:	21,600	5,400	5,400	5,400	5,400
Domestic Dev't:	2,400	600	600	600	600
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>50,135</b>	<b>12,534</b>	<b>12,534</b>	<b>12,534</b>	<b>12,534</b>