

Vote:507 Busia District

FY 2019/20

Foreword

The Detailed Budget Estimates and Performance Contract are prepared in line with Section 13 (7) of the Public Finance Management Act (2015), and it requires Detailed Budget Estimates to be presented in Parliament by 1st April to facilitate review, approval and appropriation by 31st May. The preparation of these Budget Estimates commenced with a review and consideration of the National Policy Direction through the Budget Call Circular and Sector Guidelines for the FY 2019/2020 which was followed with holding of a Budget conference that was held on 14/11/2018 at the District Council Hall and preparation of the Budget Framework Paper. The conference participants included the Political and Technical leaders, Elders, Donor/NGO representatives specifically FOWODE, World Vision, Child Fund_BUACOFE, Rhites-EC, Water School, Uganda Red Cross-Busia Branch etc. The views gathered from the Conference and other Policy documents formed the basis for preparation of the paper among them was to ensure that Gender and Equity issues in planning and budgeting process are addressed. The District continues to commit at least 5% of the Budget exclusively to address Gender concerns and all projects/programmes must reflect a District wide representation and with a focus on vulnerability of the different population categories. Otherwise, the overall budgetary provision is expected to increase by 3.83% i.e from Ushs. 31,375,686,000 up to Ushs. 32,578,651,000 and these are expected from District Discretionary Equalisation Grant, pension and gratuity allocations and sector conditional grant wage and non-wage for Health and Education Sectors. Finally, I call upon all stakeholders to fulfil the aspirations of the people of Busia District. For God and My Country.



Balisanyuka Joseph

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

(1). Administration office operations supported	(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, NRM Day, Womens Day to take care of Gender Awareness issues and concerns, and Labour Day)	(1) Consultative meetings carried out with different line ministries, workshops attended, Court and Legal charges managed, Office operations supported, Barazas handled (1) Holding of consultative meetings with line ministries (2) Attending workshops (3) Handling of Court and Legal issues (4). Facilitation operations of the office	(1) Consultative meetings carried in different line ministries, workshops attended, Court and Legal charges managed	(1) Consultative meetings carried in different line ministries, workshops attended, Court and Legal charges managed	(1) Consultative meetings carried in different line ministries, workshops attended, Court and Legal charges managed	(1) Consultative meetings carried in different line ministries, workshops attended, Court and Legal charges managed
(2). National Days marked	(3). Consultations and reviews held with line ministries and communities					
(Independence Day, NRM Day, Womens Day to take care of Gender Awareness issues and concerns, and Labour Day)	(4). Court/Legal services supported					
(3). Consultations and reviews held with line ministries and communities	(4). Workshops supported(i). Procuring of office stationery and other supplies					
(4). Court/Legal services supported	(ii). Facilitating officials to attend to Court cases					
(4). Workshops supported(i). Procuring of office stationery and other supplies	(iii). Sensitising the public about government programmes and increasing gender awareness					
(ii). Facilitating officials to attend to Court cases	(iv). Organising and holding of Public functions					
(iii). Sensitising the public about government programmes and increasing gender awareness	(v). Attending workshops and reviews					
(iv). Organising and holding of Public functions	(vi). Maintaining of security of persons and property					
(v). Attending workshops and reviews						
(vi). Maintaining of security of persons and property						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	86,384	64,788	89,759	22,440	22,440	22,440
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	86,384	64,788	89,759	22,440	22,440	22,440	22,440
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled		58%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 Headquarters	58%of staff recruited and posted across the 14 LLGs and District Headquarters	58%of staff recruited and posted across the 14 LLGs and District Headquarters	58%of staff recruited and posted across the 14 LLGs and District Headquarters	58%of staff recruited and posted across the 14 LLGs and District 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 293 Pensioners on record paid Pension and Gratuity	100%of the 293 Pensioners on record paid Pension and Gratuity	100%of the 293 Pensioners on record paid Pension and Gratuity	100%of the 293 Pensioners on record paid Pension and Gratuity	100%of the 293 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	

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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 supportedReward and Sanction Committee meetings held, Training Committee Meetings held, Burial activities supported	(1). Reward and sanction committee operations supported (2). Training committee operations supported Holding of committee meetings and sharing minutes	(1). Reward and sanction committee operations supported (2). Training committee operations supported	(1). Reward and sanction committee operations supported (2). Training committee operations supported	(1). Reward and sanction committee operations supported (2). Training committee operations supported	(1). Reward and sanction committee operations supported (2). Training committee operations supported
Wage Rec't:	353,841	265,380	385,477	96,369	96,369	96,369	96,369
Non Wage Rec't:	1,652,745	1,239,556	2,923,902	730,975	730,975	730,975	730,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,006,586	1,504,936	3,309,379	827,345	827,345	827,345	827,345

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.	Approved Projects and programmes monitored and supervisedCarrying out field monitoring to all 14 Lower Local Governments and sharing reports	Approved Projects and programmes monitored and supervised	Approved Projects and programmes monitored and supervised	Approved Projects and programmes monitored and supervised	Approved Projects and programmes monitored and supervised
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	24,000	6,000	6,000	6,000	6,000

Output: 13 81 05Public Information Dissemination

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	<i>District image promotedDistrict image promoted</i>	<i>(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported(1). Paying for Internet subscription (2). Procuring a Laptop (3). Holding of Bi-annual District Baraza</i>	(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported	(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported	(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported	(1). District Internet Services operational (2). Bi-annual Barazas held (3). Radio talk shows held (4). Office operations supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,500	11,625	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,500	11,625	14,000	3,500	3,500	3,500	3,500

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	<i>District premises and property properly managedDistrict premises and property properly managed</i>	<i>Compound cleaned, toilets maintained and small equipments maintainedCompound cleaning, maintainance of toilet and general maintainance of equipments</i>	Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small equipments maintained	Compound cleaned, toilets maintained and small equipments maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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). <i>Payroll properly managed</i> (ii). <i>District Training Committee supported</i> (iii). <i>Reward and Sanction Committee supported</i> (i). <i>Payroll properly managed</i> (ii). <i>District Training Committee supported</i> (iii). <i>Reward and Sanction Committee supported</i>	(1). <i>Payroll properly managed</i> (2). <i>District Training committee supported</i> (3). <i>Reward and sanction committee supported</i> (1). <i>Facilitating payroll management activities</i> (2). <i>Holding of meetings and sharing reports</i>	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported	(1). Payroll properly managed (2). District Training committee supported (3). Reward and sanction committee supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,964	11,973	12,964	3,241	3,241	3,241	3,241
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,964	11,973	12,964	3,241	3,241	3,241	3,241

Output: 13 81 11Records Management Services

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%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 skillsRegistry properly managed and all staff equipped with skills	District Records properly managedProcuring records inputs and managing records operations	District Records properly managed	District Records properly managed	District Records properly managed	District Records properly managed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

Non Standard Outputs:	Communication gap identified, communication guided and improved then information enhanced.Identifyin g 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.	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held(1)To hold Bi-annual Baraza (2) To hold Radia talk shows (3) To support office operation	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held	(1) Office operation supported (2) Bi-annual Baraza held (3) Radia talk shows held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,500	875	875	875	875

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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	<i>Timely procurement and reporting doneTimely procurement and reporting done</i>	<i>(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared(1) Bidding documents prepared (2) Contracts agreements prepared (3) Reviewing of evaluation reports and submit to contracts committee</i>	(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared	(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared	(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared	(1) Two procurement adverts under open National bidding advertised (2) Four quarterly procurement reports prepared (3) District consolidated procurement plan FY 2019/2020 prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of motorcycles purchased	<i>1Purchasing of motorcyces for District Health Inspectorsmotorcyl e purchased for District Health Inspector</i>	1Motorcycle procured for District Health Inspectors
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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) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. 2 staff for post graduate course in Urban Mgt, 4 for Dip in Public Administration 2 for Dip in Financial Mgt, 1 Dip in Secretarial studies and 1 CDO for Post Graduate Dip in Labour issues. 5. District Health inspector Motorcycles purchased.(1) Induction of Newly recruited staff (2) To train staff in records management and information, Report writing then pre-retirement (3) To carry out a study tour (4)Support some staff in higher learning.. 5. Purchasing of Motorcycles for District Health Inspectors

(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. 2 staff for post graduate course in Urban Mgt, 4 for Dip in Public Administration 2 for Dip in Financial Mgt, 1 Dip in Secretarial studies and 1 CDO for Post Graduate Dip in Labour issues

(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. Number of staff supported in higher learning

(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. Number of staff supported in higher learning

(1) Induction training of newly recruited staff carried out (2) Number of staff trained in Records and information management, Report writing then pre-retirement (3) Study tour carried out (4) Career development. Number of staff supported in higher learning

Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,748	43,311	67,748	16,937	16,937	16,937	16,937
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,748	43,311	67,748	16,937	16,937	16,937	16,937
<i>Wage Rec't:</i>	353,841	265,380	385,477	96,369	96,369	96,369	96,369
<i>Non Wage Rec't:</i>	1,811,093	1,358,317	3,083,124	770,781	770,781	770,781	770,781
<i>Domestic Dev't:</i>	57,748	43,311	67,748	16,937	16,937	16,937	16,937
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,222,682	1,667,008	3,536,349	884,087	884,087	884,087	884,087

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report	2019-08-31(i) Writing and updating Books of Accounts (ii) Preparing and approving Bank reconciliations (iii) Retiring accountability of funds and advances (iv) Preparing of Annual, bi-annual and 9 months accounts for submission to OAG and A.G (i) The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019	2019-08-31The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General.	2019-08-31(i)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019 (iii)Prepare and Submit 4 Quarterly Reports to MoFPED (iv) Pay district staff salaries every month before 28th of every month.	2019-08-31(i)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019 (iii)Prepare and Submit 4 Quarterly Reports to MoFPED (iv) Pay district staff salaries every month before 28th of every month.	2019-08-31(i)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019 (iii)Prepare and Submit 4 Quarterly Reports to MoFPED (iv) Pay district staff salaries every month before 28th of every month.	2019-08-31(i)The Annual performance report for FY 2018/19 submitted by 08/31/2019 to the Auditor General. (ii) The Draft Annual Financial statements for FY 2018/19 will also be submitted to the Accountant General by 07/31/2019 (iii)Prepare and Submit 4 Quarterly Reports to MoFPED (iv) Pay district staff salaries every month before 28th of every month.
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Non Standard Outputs:

out of the 28 Departmental staff paid salaries for 12 months 20 are male and 8 female	<i>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 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 .</i>	<i>(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected. (iii) Budget preparation and compilation done (iv) Audit Queries answered. (1) Paying 28 Finance staff monthly salary (2) Procuring of Assorted stationary for office use (3) Carrying out field visits for monitoring purposes to the 14 LLGs. (4) Coordinating and consulting with MoFPED, MoLG and line ministries on a monthly basis. (5) Responding to Audit Queries made to OAG, PPAC and other Agencies.. (6). Processing Salaries and pension for all District staff and pensioners</i>	(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected. (iii) Budget preparation and compilation done (iv) Audit Queries answered.	(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected. (iii) Budget preparation and compilation done (iv) Audit Queries answered.	(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected. (iii) Budget preparation and compilation done (iv) Audit Queries answered.	(1) Bank Reconciliations prepared (ii) Financial Reports prepared and submitted on a quarterly basis (Revenue Mobilized and collected. (iii) Budget preparation and compilation done (iv) Audit Queries answered.
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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

with MoFPED, MoLG and other line ministries made on a monthly basis. 6. Audit Query responses made to OAG, PPAC and other Agencies.

Wage Rec't:	209,953	157,465	190,405	47,601	47,601	47,601	47,601
Non Wage Rec't:	40,000	30,000	45,056	11,264	11,264	11,264	11,264
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	249,953	187,465	235,461	58,865	58,865	58,865	58,865

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection

135000000 Conducting Revenue Enumeration, Assessment Budgeting and Collection of LST to be collected in FY 2019/2020 within 12 months.	101250000of LST to be collected in FY 2019/2020 within 3 months.	10000000of LST to be collected in FY 2019/2020 within 3 months	11875000of LST to be collected in FY 2019/2020 within 3 months	11875000of LST to be collected in FY 2019/2020 within 3 months
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Value of Other Local Revenue Collections			158157000 Conducting Revenue Enumeration, Assessment Budgeting and Collection of other Local revenues to be collected in FY 2019/2020	39539250of other Local revenues to be collected in FY 2019/2020 for 3 month	39539250of LST to be collected in FY 2019/2020 within 3 months	39539250of LST to be collected in FY 2019/2020 within 3 months	39539250of LST to be collected in FY 2019/2020 within 3 months
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 etcOther local revenue collected from other sources like Markets, slaughter, Agency fees etc	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etcOther local revenue to be collected from other sources like Market, Slaughter, Agency fees etc	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc	Other local revenue to be collected from other sources like Markets, Slaughter, Agency fees etc
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,105	15,079	20,105	5,026	5,026	5,026	5,026
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,105	15,079	20,105	5,026	5,026	5,026	5,026

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2020-03-28Draft Budget and annual work plans and Performance Contract to be prepared and laid before Council for the FY 2019/2020 by 03/31/2018

2. Approval of annual budget, work plans and final performance contract to be done by 05/31/2018 by the District council. Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2020/2021 by 03/31/2020

2020-03-31Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2019/2020 by 03/31/2018

2. Approval of annual budget, work plans and final performance contract done by 05/31/2018 by the District council.

2020-03-31Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2019/2020 by 03/31/2018

2. Approval of annual budget, work plans and final performance contract done by 05/31/2018 by the District council.

2020-03-31Draft Budget and annual work plans and Performance Contract prepared and laid before Council for the FY 2019/2020 by 03/31/2018

2020-03-31Final Budget and Performance Contract prepared and approved by Council for FY 2020/21

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Date of Approval of the Annual Workplan to the Council

2020-05-311.Holding of Budget conference for 2020/2021 FY held by 10/30/2019
2. Preparing of Annual work and BFP for FY 2020/2021
3. Preparing Draft Budget for 2020/2021 and presented to DEC and Council by 03/28/2020. at District Headquarters

2019-10-031. Budget conference for 2019/2020 FY held by 09/30/2019
 2. Annual workplan and BFP for FY 2019/2020 prepared and presented before council by 03/31/2019
 3. Draft Budget for 2019/2020 to be prepared and presented to DEC and Council by 03/31/2020.
 4. Final Budget FY 2019/2020 to be presented for approval before by 05/31/2019
 5. Budget Execution implemented effective 07/01/2019 to 06/30/2020

2019-03-31BFP for FY 2019/2020 prepared and presented before council by 03/31/2019
 3. Draft Budget for 2019/2020 to be prepared and presented to DEC and Council by 03/31/2020.
 4. Final Budget FY 2019/2020 to be presented for approval before by 05/31/2019
 5. Budget Execution implemented effective 07/01/2019 to 06/30/2020

2020-03-28Draft workplan presented to Council

2020-05-31Annual approval by Council

Non Standard Outputs:

N/AN/A

N/AN/A

Final Budget FY 2020/2021 presented for approval before by 05/31/2020 (1). Preparing Final Budget FY (2). Implementing FY 2020/2021 Budget Execution effective 07/01/2020 to 06/30/2021

Budget Desk meetings held

(1). Budget Conference held by end of October 2018
 (2). Budget Desk meetings held

Budget Desk meetings held

(1). Budget Desk meetings held
 (2). Final Budget FY 2020/2021 presented for approval before by 05/31/2020

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

13,858

10,393

15,858

3,965

3,965

3,965

3,965

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

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Total For KeyOutput	13,858	10,393	15,858	3,965	3,965	3,965	3,965
<i>Output: 14 81 04LG Expenditure management Services</i>							
Non Standard Outputs:	<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</p>	<p><i>(ii) All approved requisitions processed and paid 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.</i></p>	<p><i>(i) Implementation work plans prepared and executed (ii) All approved requisitions processed and paid (iii) Disbursements of funds to LLGs done by beginning of each quarter (iv) Salaries to all staff processed and paid by 28th day of every month (v) Accountability of funds made and retired from the IFMS within one month (vi) 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, SA facilitated to MoFPED quarterly (iii) CFO, SFO, SA, SAAs and FO facilitated to LLG s quarterly to monitor and mentor LLGs on Revenue,</i></p>	<p>1.Transfer and allocation of funds to other sectors done</p> <p>2.All approved requisitions processed and paid</p> <p>3. All advances accounted for and retired</p>	<p>1.Transfer and allocation of funds to other sectors done</p> <p>2.All approved requisitions processed and paid</p> <p>3. All advances accounted for and retired</p>	<p>1.Transfer and allocation of funds to other sectors done</p> <p>2.All approved requisitions processed and paid</p> <p>3. All advances accounted for and retired</p>	<p>1.Transfer and allocation of funds to other sectors done</p> <p>2.All approved requisitions processed and paid</p> <p>3. All advances accounted for and retired</p>

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	MoLG (ii) SFO, S.A facilitated to MoLG and MOFPED @ quarterly. (iii) CFO, SFO,S.A , SA.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		<i>Accounting and Budgeting iv) LLG Finance staff trained in Book keeping, revenue management, budgeting and financial management(i) Processing and paying all approved requisitions (ii) Disbursing funds to LLGs at the beginning of each quarter (iii) Processing and paying Salaries to all staff by 28th day of every month (iv) Retiring advances from the IFMS within one month</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	19,170	14,377	11,843	2,961	2,961	2,961	2,961	2,961
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,170	14,377	11,843	2,961	2,961	2,961	2,961

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-08-31(i) Commencing Annual Closure of accounts by 30th June 2019.
(ii) Conducting Board of survey
(iii)Preparing, updating and closing of Books of Accounts
(iv) Closing below the Line Journal entries.
(v) Balancing Ledgers and carrying balances forward to General.
(vi) Preparing Trial Balance
(vii) Preparing Draft financial statements
(viii) Submitting of financial statements to Accountant General and Auditor General. Annual Financial statements to be submitted to the Auditor General

2019-08-31Annual Financial statements to be submitted to the Auditor General

2019-08-31Monthly and quarterly Annual Financial statements prepared and shared

2019-08-31Monthly and quarterly Annual Financial statements prepared and shared

2019-08-31Monthly and quarterly Annual Financial statements prepared and shared

Non Standard Outputs:	N/A	N/A	None	N/A	N/A	N/A	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,058	9,044	15,058	3,765	3,765	3,765	3,765
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	12,058	9,044	15,058	3,765	3,765	3,765	3,765
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	(i) stationary for IFMS Computers procured (ii) IFMS Generator serviced. (iii) Fuel for the IFMS generator procured (iv) Airtime for coordination of IFMS activities procured (i) stationary for IFMS Computers procured (ii) IFMS Generator serviced. (iii) Fuel for the IFMS generator procured (iv) Airtime for coordination of IFMS activities procured	(i) Equipments under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured (vi) IFMS Monitored and checked routinely and report on (i) Procuring Stationary for IFMS Computers (ii) Serving IFMS Generator (iii) Procuring Fuel for the IFMS generator (iv) Procuring Airtime for coordination of IFMS activities	(i) Equipments under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured</div><div>(vi) IFMS Monitored and checked routinely and report	(i) Equipments under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured</div><div>(vi) IFMS Monitored and checked routinely and report	(i) Equipments under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured</div><div>(vi) IFMS Monitored and checked routinely and report	(i) Equipment under IFMS maintained and service on a quarterly basis (ii) Stationary for IFMS Computer procured (iii) IFMS generator serviced (iv) Fuel for the IMS generator procured (v) Airtime for coordination of IFMS activities procured</div><div>(vi) IFMS Monitored and checked routinely and report
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

			<i>DDEG Projects monitored and supervisedMonitoring and supervising of DDEG Projects</i>	DDEG Projects monitored and supervised	DDEG Projects monitored and supervised	DDEG Projects monitored and supervised	DDEG Projects monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,400	600	600	600	600
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600
<i>Wage Rec't:</i>	209,953	157,465	190,405	47,601	47,601	47,601	47,601
<i>Non Wage Rec't:</i>	135,191	101,393	137,920	34,480	34,480	34,480	34,480
<i>Domestic Dev't:</i>	0	0	2,400	600	600	600	600
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	345,144	258,858	330,725	82,681	82,681	82,681	82,681

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FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration 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, debate and approve annual work	<i>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</i>	<i>1)Office of the speaker and Clerk to Council facilitated 2)9 staff of the department paid salary for 12 months 3)6 council sittings held to approve policy proposals and to consider reports from committees 4)6 business committee meetings held 5)Ex gratia for 32 district councilors paid for 12 months 6)Ex gratia for 201 sub-county councilors paid for 12 months 7)Ex gratia for 55 parish chairpersons and 511 village chairpersons paid 1)Facilitating office of speaker and Clerk to Council 2)Processing and paying salaries to staff 3)Holding of</i>	(1) 9 staff of the department paid salary for 3 months (July August& September). (2) 1 council sittings held to approve policy proposals and to consider reports from committees</div	(2)1 council sittings held to approve policy proposals and to consider reports from committees	2 council sittings held to approve policy proposals and to consider reports from committees	2 council sittings held to approve policy proposals and to consider reports from committees
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plans,capacity
building
plan,Revenue
Enhancement
plan,Procurement
Plan and budget
estimates.
4) 6 Business
committee sittings
held to determine
business for council

*council (13
females and 19
males) sittings
held. 4) Ex gratia
and honor aria
paid*

*council meetings
4)Organizing
business committee
meetings 5)Paying
of ex gratia
allowances to
district and sub-
county councilors,
LC II and LC I
Chairpersons.*

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 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

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	of facilitation for district chairperson, DEC members,speaker ,deputy speaker,members of council and clerk to council.						
Wage Rec't:	68,882	51,662	68,882	17,221	17,221	17,221	17,221
Non Wage Rec't:	311,718	233,788	311,718	77,930	77,930	77,930	77,930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	380,600	285,450	380,600	95,150	95,150	95,150	95,150
Output: 13 82 02LG procurement management services							

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FY 2019/20

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 mandatory reports	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)9 DCC meetings held 2)2 National level advertisements published in Newspapers and 6 procurement notices under selective bidding issued. 3)Evaluation committees approved and contracts awarded 4)Contract monitoring done and reports shared 5)Mandatory reports prepared and shared. 1)Organising and holding of DCC meetings 2)Running National level advertisements in Newspapers 3)Organising meetings and approving of evaluation committees 4)Monitoring of contracts through field visits 5)preparing and sharing reports.	1)3 DCC meeting held. (2)1 National level advertisements published in Newspapers and 6 procurement notices under selective bidding issued. 3)Evaluation committees approved and contracts awarded. (4)Contract monitoring done and reports shared (5)Mandatory reports prepared and shared.	1)3 DCC meeting held 2)Evaluation committees approved and contracts awarded. (3)Contract monitoring done and reports shared (4)Mandatory reports prepared and shared.	1)3 DCC meeting held. (2)1 National level advertisements published in Newspapers and 6 procurement notices under selective bidding issued. 3)Evaluation committees approved and contracts awarded. (4)Contract monitoring done and reports shared (5)Mandatory reports prepared and shared.	1)3 DCC meeting held 2)Evaluation committees approved and contracts awarded. (3)Contract monitoring done and reports shared (4)Mandatory reports prepared and shared.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	5,212	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303

Output: 13 82 03LG staff recruitment services

Vote:507 Busia District

FY 2019/20

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 months1) 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)8 DSC meetings held 2)Staff recruited and promoted 3)Staff confirmed in service 4)Disciplinary cases handled 5)Study leaves approved 6)Staff validation handled 7)Appeal cases handled 1)Holding of DSC meetings 2)Recruiting and promoting staff 3)Confirming staff in service 4)Disciplining staff 5)Approving study leaves 6)Validating staff appointments 7)Payment of salaries and gratuity to DSC chairperson

(1)2 DSC meetings held
(2) 30Staff confirmed in service.
(3) 7 Study leaves approved.
(4) 4Staff validation handled.

(1)2 DSC meetings held
(2) 15Staff confirmed in service.
(3) 4 Disciplinary cases handled.
(4) 3 Appeal cases handled.

(1)2 DSC meetings held
(2) 20 Staff recruited
(3) 6 Promoted(2) confirmed in service.
(4) 15 Staff confirmed in service.

(1)2 DSC meetings held
(2) 15Staff confirmed in service>
(3) Promoted.
(4) 4Staff validation handled.

Wage Rec't:	27,796	20,847	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	49,722	37,292	49,722	12,431	12,431	12,431	12,431
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,518	58,139	77,518	19,380	19,380	19,380	19,380

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

2401) Approving land applications 1)240 land applications cleared

60(1)60 land applications cleared

60(1)60 land applications cleared

60(1)60 land applications cleared

60(1)60 land applications cleared

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No. of Land board meetings			<i>81)Holding of board meetings 2) conducting site visits1) 8 meetings held at the district headquarters</i>	(1) 2 meetings held at the district headquarters	(1) 2 meetings held at the district headquarters	2(1) 2 meetings held at the district headquarters	(1) 2 meetings held at the district headquarters
Non Standard Outputs:	1) 2 quarterly land board site visits conducted in Lower Local Governments1) Carrying out 2 site visits in Lower Local Governments.		<i>2 Site visits conductedConducting of site visits</i>	1 Site visits conducted		1 Site visits conducted	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,903	5,927	<i>7,903</i>	1,976	1,976	1,976	1,976
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	7,903	5,927	7,903	1,976	1,976	1,976	1,976

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>61)Reviewing of Auditor General's queries for each local government1). 6 Auditor General's queries reviewed per local government.</i>	22 Auditor General's queries reviewed per local government.	1Auditor General's queries reviewed per local government.	22Auditor General's queries reviewed per local government.	11Auditor General'squeries reviewed per local government.
No. of LG PAC reports discussed by Council			<i>4Discussing of PAC reports by council1)4 PAC reports discussed by council</i>	11)1 PAC reports discussed by council	11)1 PAC reports discussed by council	11)1 PAC reports discussed by council	11)1 PAC reports discussed by council

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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)2 site visits conducted 2)2 Internal audit reports reviewed 1) Conducting of site visits 2) Reviewing of Internal audit reports

1)1 site visits conducted
2)1 Internal audit reports reviewed

1)1 site visits conducted
2)1 Internal audit reports reviewed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,002	11,252	15,005	3,751	3,751	3,751	3,751
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,002	11,252	15,005	3,751	3,751	3,751	3,751

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Holding of council meetings and sharing reports1) 6 meetings held at the district headquarters

11) 1 meeting held at the district headquarters

21)2 meetings held at the district headquarte

21)2 meetings held at the district headquarters

11) 1 meeting held at the district headquarters

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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 paid1) 3 DEC meetings held. 2)District Executive Committee facilitated quarterly to monitor government programs. 3) Salary for political leaders paid	1) 12 DEC meetings held at the district headquarters. 2)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. 3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries and gratuity for 12 months. 4) Office of the district chairperson and that of Secretaries facilitated 1)Holding of DEC meetings. 2)Carrying out of multi-sectoral monitoring 3)payment of salaries and gratuity to political leaders 4)Facilitating political leaders to carry out their mandate	(1)3 DEC meetings held at the district headquarters. (@)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries for 3 months.(4) Office of the district chairperson and that of Secretaries facilitated	(1)3 DEC meetings held at the district headquarters. (@)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries for 3 months.(4) Office of the district chairperson and that of Secretaries facilitated	(1)3 DEC meetings held at the district headquarters. (@)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries for 3 months.(4) Office of the district chairperson and that of Secretaries facilitated	(1)3 DEC meetings held at the district headquarters. (@)Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs. (3)5 Executive Committee Members and 14 sub-county chairpersons paid salaries for 3 months.(4) Office of the district chairperson and that of Secretaries facilitated
Wage Rec't:	159,779	119,834	159,779	39,945	39,945	39,945	39,945
Non Wage Rec't:	22,361	16,770	22,361	5,590	5,590	5,590	5,590
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	182,139	136,605	182,140	45,535	45,535	45,535	45,535

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	1) 6 Finance, Administration, Planning and	<i>1) 1 meeting of each standing committee held to: review</i>	<i>1) 6 meetings for each of the 4 committees of</i>	1) 1 meeting for each of the 4 committees) 2 meetings for each of the 4 committees) 1 meeting for each of the 4 committees) 2 meetings for each of the 4 committees
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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	<i>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</i>	<i>Council held to review sector reports,work plans and budgets.1) Holding of committee meetings and reviewing of sector reports,work plans and budgets</i>	held to review sector reports,work plans and budgets.	held to review sector reports,work plans and budgets.	held to review sector reports,work plans and budgets.	held to review sector reports,work plans and budgets.
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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	0	0
Non Wage Rec't:	40,075	30,056	40,071	10,018	10,018	10,018	10,018
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,075	30,056	40,071	10,018	10,018	10,018	10,018

Class Of OutPut: Capital Purchases

Vote:507 Busia District

FY 2019/20

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 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	1) DEC monitoring conducted.1) DEC monitoring conducted .	(1)Capital projects under DDEG Monitored (2) 2 sets of furniture each for subcounties procured (3) 96 plastic chairs for Chango Macho Hall.procured (4)Office table & chair for SAA statutory bodies and DSC procurement (5) 3 Laptops for information office, Planning Unit & for Secretary to district chairperson LC V, (6) 1 Computer scanner/printer for DSC registry & PDU.1). Carrying out field visits and reporting 2). Sourcing and procuring furniture for District Service Commission Chairperson, Council, Sen. Accountant to Council and two Sub-counties	(1)Capital projects under DDEG Monitored (2). Laptop procured for Information officer and Secretary to the District Chairperson	(1)Capital projects under DDEG Monitored (2). 1 Laptop procured for District Planning Unit and Computer scanner/printer for DSC registry & PDU.	(1)Capital projects under DDEG Monitored (2) 96 plastic chairs for Chango Macho Hall procured (3)Office table & chair for SA statutory bodies and Office Chairs for DSC Chairperson	(1)Capital projects under DDEG Monitored (2) 2 sets of furniture for two sub-counties procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,771	9,579	17,400	4,350	4,350	4,350	4,350
External Financing:	0	0	0	0	0	0	0

Vote:507 Busia District

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Total For KeyOutput	12,771	9,579	17,400	4,350	4,350	4,350	4,350
<i>Wage Rec't:</i>	256,457	192,343	256,457	64,114	64,114	64,114	64,114
<i>Non Wage Rec't:</i>	451,992	338,994	451,992	112,998	112,998	112,998	112,998
<i>Domestic Dev't:</i>	12,771	9,579	17,400	4,350	4,350	4,350	4,350
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	721,220	540,915	725,849	181,462	181,462	181,462	181,462

Vote:507 Busia District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>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</i>	<i>1.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers</i>	1.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers	1.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers	1.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers	1.Demonstration kits procured 2.planning and review meetings held 3.Capacity building for extension workers held. 4.exposure visits and visits to research centers held 5.National workshops, trainings and seminars held 6.supervision and monitoring carried out. 7.quality assurance and commodity platforms carried out and established. 8.procurement of office equipment carried out 9. Agricultural statistics collected and analysed 10. Training of farmers
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Vote:507 Busia District

FY 2019/20

	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.	<i>backstopped.</i>	<i>review and planning meetings 3. Bulding capacity of field extension workers 4. carrying out exposure visits 5. attending national workshops, trainings and seminars 6. Carrying out supervision and monitoring meetings 7. Carrying out quality assurance and establishing commodity platforms 8. Procuring office equipment. 9. Collecting agricultural statistics 10.Training of farmers.</i>				
Wage Rec't:	787,821	590,865	787,821	196,955	196,955	196,955	196,955
Non Wage Rec't:	150,420	112,815	281,646	70,411	70,411	70,411	70,411

Vote:507 Busia District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	938,241	703,680	1,069,466	267,367	267,367	267,367	267,367

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	1. Sector specific demonstration materials and kits procured.1. Procuring demonstration materials and kits	Sector specific demonstration materials and kits procured.	Sector specific demonstration materials and kits procured.	Sector specific demonstration materials and kits procured.	Sector specific demonstration materials and kits procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	92,235	72,485	89,998	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	92,235	72,485	89,998	22,500	22,500	22,500

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:507 Busia District

FY 2019/20

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. Quarterly visits to MAAIF	<i>1. Support supervision and technical backstopping conducted in the sub counties.1. Support supervision and technical backstopping conducted in the sub counties.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,780	5,085	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,780	5,085	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1. Disease surveillance conducted 2. Livestock vaccinated. 3. Laboratory reagents and equipment procured.1 .Carrying out Household visits in disease outbreak areas. 2. Vaccinating Livestock in the sub counties. 3. Procurement of Laboratory reagents and equipment.	<i>1.Livestock vaccinated. 2. disease surveillance conducted1.Livestock vaccinated. 2. disease surveillance conducted</i>	<i>1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry 1. Carrying out disease surveillance 2. vaccination of livestock and poultry</i>	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry	1. Animal disease surveillance conducted 2. Vaccination of livestock and poultry
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Vote:507 Busia District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,500	1,125	1,125	1,125	1,125

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	<p>1. Consultative visits to MAAIF and NAFIRI conducted.</p> <p>2. Regulatory visits to farms, markets and landing sites conducted.</p> <p>3. Fish Fry procured and distributed</p> <p>4. Supervision and technical backstopping carried out</p> <p>5. Fish pond quality kits, GPS procured and distributed</p> <p>1. Carrying out consultative visits to MAAIF and NAFIRI</p> <p>2. Carrying out regulatory visits to landing sites, farms and markets</p> <p>3. Procuring and distributing fish fry to identified and selected fish farmers</p> <p>4. Procuring pond quality kits and GPS.</p>	<p>1. Consultative visits to MAAIF and NAFRI. 2. Regulatory visits to farms 3. Supervision and technical backstopping1. Consultative visits to MAAIF and NAFRI. 2. Regulatory visits to farms 3. Supervision and technical backstopping</p>	<p>Fisheries regulations enforcedCarrying out field operations and enforcing regulations</p>	<p>Fisheries regulations enforced</p>	<p>Fisheries regulations enforced</p>	<p>Fisheries regulations enforced</p>	<p>Fisheries regulations enforced</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,520	4,890	6,093	1,523	1,523	1,523	1,523
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,520	4,890	6,093	1,523	1,523	1,523	1,523

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>1. Data collected and analysed on pest and disease management</p> <p>2. Radio talk show carried out</p> <p>3. TOTs trained on pest and disease management practices</p> <p>4. Quality backstopping of service providers conducted</p> <p>5. consultative meetings with MAAIF/NARO carried.</p> <p>6. Pest and disease surveillance conducted.1. Carrying out training of TOTs</p> <p>2. Carrying out radio talk showa</p> <p>3, carrying out pest and disease surveillance</p> <p>4. Mentoring of service providers</p> <p>5. collecting and analyzing data on acreage, yields, pests and diseases.</p> <p>6, visiting MAAIF and NARO</p>	<p><i>1. Data collected and analysed on pests and diseases 2. TOTs trained 40% of whom will be women and other vulnerable groups</i></p> <p><i>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 diseaes 2. TOTs trained 40% of whom will be women and other vulnerable groups</i></p> <p><i>3. Consultative visits to NARRO and the MInistry carried out. 4. backstopping of service providers conducted. 5. Pest and disease surveillance carried out.</i></p>	<p><i>Crop diseases monitored and controlledCarrying out field monitoring, supervision and controlling crop diseases</i></p>	Crop diseases monitored and controlled	Crop diseases monitored and controlled	Crop diseases monitored and controlled	Crop diseases monitored and controlled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:507 Busia District

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<i>Non Wage Rec't:</i>	7,000	5,250	12,186	3,046	3,046	3,046	3,046
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	12,186	3,046	3,046	3,046	3,046

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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,040	4,530	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,040	4,530	0	0	0	0	0

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

Vote:507 Busia District

FY 2019/20

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 conducted1. Validation of entomological data 2. Tsetse surveillance conducted	Tsetse fry traps monitored and control madeCarrying out field operations and controlling tsetse fries	Tsetse fry traps monitored and control made	Tsetse fry traps monitored and control made	Tsetse fry traps monitored and control made	Tsetse fry traps monitored and control made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,260	2,445	3,046	762	762	762	762
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,260	2,445	3,046	762	762	762	762

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:			Livestock Health and marketing undertakenMonitoring livestock health and conducting marketing activities	Livestock Health and marketing undertaken	Livestock Health and marketing undertaken	Livestock Health and marketing undertaken	Livestock Health and marketing undertaken
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,639	1,160	1,160	1,160	1,160
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:507 Busia District

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Total For KeyOutput		0	0	4,639	1,160	1,160	1,160	1,160
Class Of OutPut: Capital Purchases								
<i>Output: 01 82 75Non Standard Service Delivery Capital</i>								
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			1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.1. Procuring medical supplies and agricultural inputs	1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.	1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.	1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.	1.Agricultural supplies and medical supplies procured by fisheries, crop and livestock sectors.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	72,471	56,092	73,102	18,275	18,275	18,275	18,275	18,275
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	72,471	56,092	73,102	18,275	18,275	18,275	18,275	18,275
Programme: 01 83 District Commercial Services								
Class Of OutPut: Higher LG Services								

Vote:507 Busia District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

21. carrying out radio talk shows1. Radio talk shows conducted at Jogo FM in Busia Municipal council

No of businesses inspected for compliance to the law

121.Carrying out Business inspections on standards.1. Businesses inspected for compliance with the law in Bulumbi, Buteba, Busitema, Dabani, Masafu, Masaba, Lumino, Majanji and Busia Municipal council.

Non Standard Outputs:

N/A/N/A

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,660	2,745	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,660	2,745	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:507 Busia District

FY 2019/20

No. of market information reports
desseminated

51. Carrying out market surveys of commodity prices. Dissemination of the reports to the population and groups particularly targeting the women groups and youth.1. One quarterly market information disseminated In Busia Municipal council and Butangasi market in Masaba

No. of producers or producer groups linked to
market internationally through UEPB

41. dissemination of information to the producers and linking the groups to export processing agencies.1.Produce r 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:	N/AN/A		N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,660	2,745	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,660	2,745	0	0	0	0	0	0

Vote:507 Busia District

FY 2019/20

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			121. Carrying out supervision and spot auditing1. Carrying out market surveys of commodity prices. Dissemination of the reports to the population and groups particularly targeting the women groups and youth.					
No. of cooperative groups mobilised for registration			81. Mobilisation and sensitisation of cooperative group members atleast 30% of whom shall be women. Processing registration for groups.1. Cooperative groups mobilised for registration In Busia Municipal council, Buteba, Lumino, Busitema and Buhehe one of which shall be a Women Cross Border Traders Association					
Non Standard Outputs:			N/AN/A					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,000	750	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:		Opportunities identified for industrial development. Carrying out sensitisation and process mapping in Busia Municipal Council and Masafu industrial park area.	<i>Opportunities identified for industrial development</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,660	1,995	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,660	1,995	0	0	0	0	0	0
<i>Wage Rec't:</i>	787,821	590,865	787,821	196,955	196,955	196,955	196,955	196,955
<i>Non Wage Rec't:</i>	193,999	145,499	312,110	78,028	78,028	78,028	78,028	78,028
<i>Domestic Dev't:</i>	164,706	128,576	163,100	40,775	40,775	40,775	40,775	40,775
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,146,526	864,941	1,263,031	315,758	315,758	315,758	315,758	315,758

Vote:507 Busia District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 05Health and Hygiene Promotion</i>							
Non Standard Outputs:							
			<i>Six endemic S/Counties supported to receive bilharzia treatment (Busime, Lunyo, Lumino, Buhehe, Masaba and Majanji)Conduct Mass drug administration for Bilharzia (264 Villages, 22 Parishes and 64 Schools)</i>			All eligible persons treated in all endemic S/Counties of Busime, Lunyo, Lumino, Buhehe, Masaba and Majanji.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,119	0	32,119	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,119	0	32,119	0	0

Output: 08 81 06District healthcare management services

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:

			(1). 4 World Health days and Conferences commemorated (World AIDS day, World malaria day, Breastfeeding day & World TB day). 3 conferences attended (Nurses & Midwives international day, Environment day & Medical & Dental practitioners conference)Commemorating 4 Health days (World AIDS day, World malaria day, Breastfeeding day & World TB day). Organising and holding of 3 conferences (Nurses & Midwives international day, Environment day & Medical & Dental practitioners conference)	Breast feeding day commemorated	Nurses and midwives conference held.	World Aids day commemorated, Environmental health conference held and T.B day celebrated	Malaria day celebrated, Medical and dental conference held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Output: 08 81 07Immunisation Services

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:

			<i>Mass immunization exercise carried out in the district supported by UNICEF, WHO and GAVI</i>	Pre-immunisation activities conducted	Mass immunization exercise carried out.	Pre-immunisation activities conducted	Mass immunization exercise carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	327,058	81,765	81,765	81,765	81,765
Total For KeyOutput	0	0	327,058	81,765	81,765	81,765	81,765

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	<i>420Conducting deliveries at the health facilityDeliveries conducted at Musichimi and Our lady of Lourdes</i>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>750Immunizing patientschildren under one year immunized at Musichimi and Our lady of Lourdes</i>
Number of inpatients that visited the NGO Basic health facilities	<i>630Diagnosing and treating patientsInpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes</i>

Vote:507 Busia District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

7500Diagnosing
and treating
patientsOutpatients
visited in the NGO
health facilities
namel Musichimi,
and Our Lady of
Lourdes

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

Vote:507 Busia District

FY 2019/20

6. Registerin
g all
patients
who visit
OPD at
NGO
health
facilities
namely
Nabulola,
Musichim
i and Our
Lady of
lourdes.
7. Registerin
g all
patients
admitted
at
Nabulola,
Musichim
i and Our
Lady of
Lourdes.
8. Registerin
g and
providing
maternal
and child
health
services to
all
pregnant
mothers
who
deliver at
Nabulola,
Musichim
i and Our
lady of
Lourdes.
9. Registerin
g and
provision
of
immunizat



Vote:507 Busia District

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	ion services to all children aged one year at Nabulola, Musichim i and Our Lady of Lourdes						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,606	3,454	5,797	1,449	1,449	1,449	1,449
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,606	3,454	5,797	1,449	1,449	1,449	1,449

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

% age of approved posts filled with qualified health workers	<i>58 %Carrying out wage analysis, submission of request for recruitment and deploying staff of approved posts filled with qualified health workers</i>	58%of approved posts filled with qualified health workers	58%of approved posts filled with qualified health workers	58%of approved posts filled with qualified health workers	58%of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%Supporting VHTs to carry out their roles and responsibilitiesof villages with functional VHTs</i>	100%of villages with functional VHTs	100%of villages with functional VHTs	100%of villages with functional VHTs	100%of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<i>7000Conducting deliveries in the government health facilities7000 Deliveries conducted in the government health facilities</i>	1750Deliveries conducted in the government health facilities	1750Deliveries conducted in the government health facilities	1750Deliveries conducted in the government health facilities	1750Deliveries conducted in the government health facilities

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No of children immunized with Pentavalent vaccine		14000 Conducting immunisation activities for Children under one year with DPT3Children under one year immunized with DPT3	3500Children under one year immunized with DPT3	3500Children under one year immunized with DPT3	3500Children under one year immunized with DPT3	3500Children under one year immunized with DPT3
No of trained health related training sessions held.		8 Conducting 8 Health related training sessionsHealth related training sessions held	2Health related training sessions held	2Health related training sessions held	2Health related training sessions held	2Health related training sessions held
Number of inpatients that visited the Govt. health facilities.		44000 Diagnosing and treating 45,000 Inpatients visited the government health facilitiesInpatients visiting the government health facilities	11000Inpatients visiting the government health facilities	11000Inpatients visiting the government health facilities	11000Inpatients visiting the government health facilities	11000Inpatients visiting the government health facilities
Number of outpatients that visited the Govt. health facilities.		300000 Diagnosing and treating 300,000 Outpatients in the government health facilitiesOutpatient s visiting government health facilities	75000Outpatients visiting government health facilities	75000Outpatients visiting government health facilities	75000Outpatients visiting government health facilities	75000Outpatients visiting government health facilities
Number of trained health workers in health centers		180 Organising and training of 180 Male and female health workers in the health center IIIs and IIs.Male and female health workers trained in the health center IIIs and IIs.	45Male and female health workers trained in the health center IIIs and IIs.	45Male and female health workers trained in the health center IIIs and IIs.	45Male and female health workers trained in the health center IIIs and IIs.	45Male and female health workers trained in the health center IIIs and IIs.
Non Standard Outputs:	Males and female health worker	Males and female health worker				

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- trained in the health 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

trained in the health centre IV, IIIs, and IIsMales and female health worker trained in the health centre IV, IIIs, and IIs



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- immunize
d with
DPT3
9. Training
health
workers
both
males and
females
from H/C
IV, H/C
IIIs and
H/C IIs
10. Carryling
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. Registerin
g all
patients
attending
Out
Patient
Departme
nt in the
register.
12. Registerin
g all in-
patients in
the in-
patient
register.
13. Registerin
g all
deliveries
conducted



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14.

in the
governme
nt health
facilities.
Providing
incentives
to all
pregnant
mothers
who
deliver in
at the
governme
nt 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
Municipal
ity.
Hold monthly
meetings at facility
levels to review
performance.

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			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					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	150,143	112,607	192,121	48,030	48,030	48,030	48,030	48,030
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	150,143	112,607	192,121	48,030	48,030	48,030	48,030	48,030

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:			Children ImunizedImmunizing children					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	90,000	67,500	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	All 25 health projects monitored	Construction of Two 4-stance pit	Procurement process undertaken	Construction works commence	Construction of Two 4-stance pit	Completion of two 4-stance pit latrines
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and supervisedsupervisi
on 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

*latrines one each at
Buterba HC III
and Masafu
HospitalSourcing
constructors and
carrying out
construction works*

latrines one each at one each at
Buterba HC III and Buterba HC III and
Masafu Hospital Masafu Hospital

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

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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



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	HCIIIs.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	225,444	169,083	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	225,444	169,083	0	0	0	0	0	0

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.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	122,453	91,840	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	122,453	91,840	0	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

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No of maternity wards constructed			1 Sourcing contractor and carrying out construction worksConstruction of maternity ward at Busitema HC III (Phase 1)	0Procurement process undertaken	1Construction of maternity ward at Busitema commences	0Completion of maternity ward at Busitema commences	0Retention payments effected
Non Standard Outputs:		N/AN/A					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	583,640	437,730	102,000	25,500	25,500	25,500
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	583,640	437,730	102,000	25,500	25,500	25,500

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

No of OPD and other wards rehabilitated			<i>1Renovating OPD at Buwembe HC</i>	0Procurement process undertaken	0Works commence	1Buwembe Hc III OPD Renovated	0Retention payment made
			<i>IIIBuwembe Hc III OPD Renovated</i>				
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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	51,149	38,361	36,232	9,058	9,058	9,058	9,058
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,149	38,361	36,232	9,058	9,058	9,058	9,058

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:							
	Provide Laboratory equipment to Buhehe hc3, rural, hard to reach, large lab, and staff availableprocure lab equipment						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	158,020	118,515	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	158,020	118,515	0	0	0	0	0

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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	60% <i>Recruiting and deploying health workersof approved posts filled with trained health workers</i>	60%of approved posts filled with trained health workers	60%of approved posts filled with trained health workers	60%of approved posts filled with trained health workers	60%of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals	1740 <i>Conducting deliveries at Masafu general hospitalDeliveries conducted at Masafu general hospital</i>	435Deliveries conducted at Masafu general hospital	435Deliveries conducted at Masafu general hospital	435Deliveries conducted at Masafu general hospital	435Deliveries conducted at Masafu general hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8570 <i>Diagnosing and treating Inpatients at the general hospitalInpatients visiting the general hospital</i>	2125Inpatients visiting the general hospital	2125Inpatients visiting the general hospital	2125Inpatients visiting the general hospital	2125Inpatients visiting the general hospital
Number of total outpatients that visited the District/ General Hospital(s).	78845 <i>Diagnosing and treating outpatients visited Masafu general hospitalOutpatients visiting Masafu general hospital</i>	19711Outpatients visiting Masafu general hospital	19711Outpatients visiting Masafu general hospital	19711Outpatients visiting Masafu general hospital	19712Outpatients visiting Masafu general hospital
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Health staffs supervised . 2. 5s strategy observed. 3. Medical officer in charge of wards and accountab le 4. Trained 				

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- VHTs.
5. Availabilit
y 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
supervisin
g 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
monitorin
g closely
functional



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	ity 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	0	0
Non Wage Rec't:	139,385	104,539	243,150	60,788	60,788	60,788	60,788
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,385	104,539	243,150	60,788	60,788	60,788	60,788

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500Conducting deliveries at Dabani hospitalDeliveries conducted at Dabani hospital	125Deliveries conducted at Dabani hospital	125Deliveries conducted at Dabani hospital	125Deliveries conducted at Dabani hospital	125Deliveries conducted at Dabani hospital
Number of inpatients that visited the NGO hospital facility	2860Diagnosing and treating inpatients at Dabani hospitalInpatients visiting Dabani hospital and treated	715Inpatients visiting Dabani hospital and treated	715Inpatients visiting Dabani hospital and treated	715Inpatients visiting Dabani hospital and treated	715Inpatients visiting Dabani hospital and treated

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Number of outpatients that visited the NGO hospital facility	5500Diagnosing and treating outpatients treated at Dabani HospitalOutpatient s treated at Dabani Hospital	13750Outpatients treated at Dabani Hospital	13750Outpatients treated at Dabani Hospital	13750Outpatients treated at Dabani Hospital	13750Outpatients treated at Dabani Hospital
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Non Standard Outputs:	0	0	0	0	0	0	0
1. Hospital environment well maintained							
2. Staffs mentored in logistics management,							
3. Needy mothers accessing free services through voucher							
4. scale up 5s strategy on wards.							
5. Train and mentor staffs in logistics management.							
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	0	0

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<i>Non Wage Rec't:</i>	30,487	22,865	104,207	26,052	26,052	26,052	26,052
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,487	22,865	104,207	26,052	26,052	26,052	26,052

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

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	Salaries and wages paid to health workers on timeProcessing and paying Salaries and wages to health workers on time	Salaries and wages paid to health workers on time	Salaries and wages paid to health workers on time	Salaries and wages paid to health workers on time	Salaries and wages paid to health workers on time
<i>Wage Rec't:</i>	3,162,257	2,371,692	3,392,515	848,129	848,129	848,129	848,129
<i>Non Wage Rec't:</i>	11,000	8,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,173,257	2,379,942	3,392,515	848,129	848,129	848,129	848,129

Output: 08 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:

1.	Allowances paid to officers	Allowances paid to officers 4 radio talk shows held All computers in the office serviced	District Health Care services supervised	District Health Care services supervised	District Health Care services supervised	District Health Care services supervised
2.	4 radio talk shows held	Allowances paid to officers 4 radio talk shows held All computers in the office serviced	District Health Care services supervised	District Health Care services supervised	District Health Care services supervised	District Health Care services supervised
3.	All computers in the office serviced	Allowances paid to officers 4 radio talk shows held All computers in the office serviced	District Health Care services supervised	District Health Care services supervised	District Health Care services supervised	District Health Care services supervised
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
	Non Wage Rec't:	38,687	29,015	45,359	11,340	11,340
	Domestic Dev't:	0	0	0	0	0
	External Financing:	0	0	0	0	0

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Total For KeyOutput	38,687	29,015	45,359	11,340	11,340	11,340	11,340
<i>Wage Rec't:</i>	3,162,257	2,371,692	3,392,515	848,129	848,129	848,129	848,129
<i>Non Wage Rec't:</i>	374,308	280,731	633,754	150,409	182,528	150,409	150,409
<i>Domestic Dev't:</i>	1,182,680	887,010	181,232	45,308	45,308	45,308	45,308
<i>External Financing:</i>	90,000	67,500	327,058	81,765	81,765	81,765	81,765
Total For WorkPlan	4,809,244	3,606,933	4,534,559	1,125,610	1,157,729	1,125,610	1,125,610

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary school teachers salaries paidProcessing and paying staff salaries	<i>Primary school teachers salaries paidPrimary school teachers salaries paid</i>	<i>Payment of salaries to teachers in all the 117 Primary Schools for 12 months by the 28th of every monthProcessing and paying of salaries to teachers in 117 Primary Schools for 12 months by the 28th of every month</i>	Payment of salaries to teachers in all the 117 Primary Schools for 3 months by the 28th of every months	Payment of salaries to teachers in all the 117 Primary Schools for 3 months by the 28th of every months	Payment of salaries to teachers in all the 117 Primary Schools for 3 months by the 28th of every months	Payment of salaries to teachers in all the 117 Primary Schools for 3 months by the 28th of every months
<i>Wage Rec't:</i>	8,618,428	6,463,821	8,618,429	2,154,607	2,154,607	2,154,607	2,154,607
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,618,428	6,463,821	8,618,429	2,154,607	2,154,607	2,154,607	2,154,607

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>800Carrying out inspections and following up Pupils pass in grade 1</i>	800Pupils pass in grade 1
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No. of pupils enrolled in UPE			<i>85000Carrying out inspections and sharing reportsPupils enrolled in the 117 primary schools in the district</i>	85000Pupils enrolled in the 117 primary schools in the district	85000Pupils enrolled in the 117 primary schools in the district	85000Pupils enrolled in the 117 primary schools in the district	85000Pupils enrolled in the 117 primary schools in the district
No. of pupils sitting PLE			<i>6100Carrying out inspections and monitoring / supervision of ExaminationsPupils sit for PLE</i>		6100Pupils sit for PLE		
No. of qualified primary teachers			<i>1320Carrying out inspections and sharing reportsQualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools</i>	1320Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	1320Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	1320Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools	1320Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary Schools
No. of student drop-outs			<i>2235Following up documentation of drop out students establishing the cause for proper mitigationPupils drop out mainly girls school from the 117 upe</i>	2235Pupils drop out mainly girls school from the 117 upe	2235Pupils drop out mainly girls school from the 117 upe	2235Pupils drop out mainly girls school from the 117 upe	2235Pupils drop out mainly girls school from the 117 upe
No. of teachers paid salaries			<i>1320Processing payment of Salaries by 28th of every monthTeachers (828_62% males and 491_38% females) paid salaries</i>	1320Teachers (828_62% males and 491_38% females) paid salaries	1320Teachers (828_62% males and 491_38% females) paid salaries	1320Teachers (828_62% males and 491_38% females) paid salaries	1320Teachers (828_62% males and 491_38% females) paid salaries
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>Quarterly school inspections doneCarry out Quarterly inspections</i>	Quarterly school inspections done	Quarterly school inspections done	Quarterly school inspections done	Quarterly school inspections done

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	829,438	552,958	1,081,752	360,584	0	360,584	360,584
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	829,438	552,958	1,081,752	360,584	0	360,584	360,584

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>4Procurement, monitoring, payment and general contract management and administration2 Classroom block constructed at Ajuket and Budimo primary schools</i>	0Procurement process undertaken	1Classroom block constructed at Budimo primary schools	1Classroom block constructed at Ajuket primary schools
No. of classrooms rehabilitated in UPE	<i>4Procurement, monitoring, payment and general contract management and administrationClassrooms rehabilitated/completed (2 at Butangasi and 2 at Sikuda P/sc)</i>			2Classrooms rehabilitated/completed at Butangasi P/sc 2Classrooms rehabilitated/completed at Sikuda P/sc

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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,contr act management and administration.	NoneNone	N/A/N/A			Retention payments effected	Correcting defects and effecting payments	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	220,000	165,601	191,050	47,763	47,763	47,763	47,763	47,763
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	220,000	165,601	191,050	47,763	47,763	47,763	47,763	47,763

Output: 07 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed			30Procurement of service providers, supervision of works ,processing payments and contract administration and management4 stance Pit latrines (12 for girls and 18 for boys) at Mukangu, Buteba,Nahayaka, Buhumwa, Dadira P/sch, Bukuhu and Mawero Islamic P/S	5Blocks of pit latrines Emptyedof filled Latrines at Elim Namaubi, Dabani Boys, Buhobe, Buwerero and Kayoro P/S	8Pit latrines stances constructed at Nkanjo and Magale P/schools	8Pit latrines stances constructed at Bunyadeti and, Mukangu	12latine stances (4 stance Pit latrines block each at Nahayaka and Mawero Islamic P/S
No. of latrine stances rehabilitated			25Procurement of service providers, supervision of works ,processing payments and contract administration and managementEmpty ing of filled Latrines at Elim Namaubi, Dabani Boys, Buhobe, Buwerero and Sibiyirise P/S		25Emptying of filled Latrines at Elim Namaubi, Dabani Boys, Buhobe, Buwerero and Sibiyirise P/S		
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 emptyingNone	Retention effectedCorrecting defects and effecting payments	Retention paid			

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	138,000	104,133	234,310	58,578	58,578	58,578	58,578
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,000	104,133	234,310	58,578	58,578	58,578	58,578

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	<i>4Procuring of contractor, supervision of works and processing of paymentsschools supplied with 144 4 seater desks (80 desks for girls) and 54 for boys) 4 sets of teachers table and Chairs to Ajuket, Budimo, Sikuda and Butangasi P/S</i>	1school supplied with 36 4 seater desks and 1 set of teachers table and Chairs to Ajuket P/S	1school supplied with 36 4 seater desks and 1 set of teachers table and Chairs to Budimo P/S	1school supplied with 36 4 seater desks and 1 set of teachers table and Chairs to Sikuda P/S	1schools supplied with 36 4 seater desks and 1 set of teachers table and Chairs to Butangasi P/S
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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.

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,360	28,204	25,503	6,376	6,376	6,376	6,376

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,360	28,204	25,503	6,376	6,376	6,376	6,376

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.	<i>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)</i>	<i>Payment of salaries to the staff of the 13 Secondary Schools for 12 months by the 28th of every month doneProcessing and paying of salaries to the staff of the 13 Secondary Schools for 12 months by the 28th of every month</i>	Payment of salaries to the staff of the 13 Secondary Schools for 3 months by the 28th of every month done	Payment of salaries to the staff of the 13 Secondary Schools for 3 months by the 28th of every month done	Payment of salaries to the staff of the 13 Secondary Schools for 3 months by the 28th of every month done	Payment of salaries to the staff of the 13 Secondary Schools for 3 months by the 28th of every month done
<i>Wage Rec't:</i>	2,387,423	1,790,568	2,903,022	725,756	725,756	725,756	725,756
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,387,423	1,790,568	2,903,022	725,756	725,756	725,756	725,756

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<i>11000Registering of students and conducting classesEnrolment to be established: in 17 USE schools in Busia</i>	11000Enrolment to be established: in 17 USE schools in Busia	11000Enrolment to be established: in 17 USE schools in Busia	11000Enrolment to be established: in 17 USE schools in Busia	11000Enrolment to be established: in 17 USE schools in Busia
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Vote:507 Busia District

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No. of students passing O level			1400Carrying out inspections and sharing reportsStudents in 17 schools in the District	1400Students in 17 schools in the District				
No. of students sitting O level			2000Carrying out inspections and sharing reportsStudents in 17 schools in the District	2000Students in 17 schools in the District				
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	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 schoolstransfer of USE to the 17 secondary schools	N/A/N/A			
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,372,257	914,837	1,590,010	530,003	0	530,003	530,003	530,003
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,372,257	914,837	1,590,010	530,003	0	530,003	530,003	530,003

Vote:507 Busia District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Secondary School Classrooms constructedProcurement of service providers, project administration and Management, processing and payment for the services offered.	<i>Classrooms constructed at Majanji Seed Secondary SchoolClassrooms constructed at Majanji Seed Secondary School</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	700,000	529,621	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	700,000	529,621	0	0	0	0	0	0

Programme: 07 83 Skills Development

Vote:507 Busia District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

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	<i>Tertiary staff paid monthly salary from July to JuneTertiary staff paid monthly salary from July to June</i>	<i>Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 12 monthspaying Staff Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 12 months</i>	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 3 months(July, August& September)	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 3 months(October, November & December)	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 3 months(January, February & March)	Staff Paid Salaries of Nalwire Technical Institute, Lumino polytechnic,& Busikho PTC for 3 months(aPRIL, May& June)
Wage Rec't:	794,179	595,635	811,497	202,874	202,874	202,874	202,874
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	794,179	595,635	811,497	202,874	202,874	202,874	202,874

Vote:507 Busia District

FY 2019/20

Class Of OutPut: Lower Local Services

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.	<i>Transfer of capitation to the 3 Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic</i>	<i>N/AN/A Sector unconditional (Non-wage) as capitation s Transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho Ptc in 3 Quarters of 1st 3rd & 4th timely. Transferring Sector unconditional (Non-wage) as capitations to Nalwire technical Institute, Lumino Polytechnic and Busikho Ptc in 3 Quarters of 1st 3rd & 4th timely.</i>	Sector unconditional (Non-wage) as capitation s Transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho PTC in 1ST Quarter timely.	Sector unconditional (Non-wage) as capitation s Transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho PTC in 3rd Quarter timely	Sector unconditional (Non-wage) as capitation s Transferred to Nalwire technical Institute, Lumino Polytechnic and Busikho PTC in 4th Quarter timely
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	416,171	277,447	322,998	107,666	0	107,666
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	416,171	277,447	322,998	107,666	0	107,666

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:507 Busia District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Education Office properly managed and salaries of head quarter staff paid	<i>Management of the Education Office,Paying Salaries, Inspections and field monitoring</i>	<i>(1). Inspection of Schools conducted (2). PLE exams supervisedCarrying out Inspection of Schools and Conducting and facilitating the PLEexerciseN/AN/A</i>	(1). Inspection of Schools conducted	(1). Inspection of Schools conducted (2). PLE exams supervised	(1). Inspection of Schools conducted	(1). Inspection of Schools conducted
	Carry out Inspections, Facilitate travel inland,Monitoring of Education projects Buying of Stationary, Airtime and Cleaning Materials on quarterly basis.						
Wage Rec't:	42,324	31,743	0	0	0	0	0
Non Wage Rec't:	118,006	85,571	72,432	15,461	26,050	15,461	15,461
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	160,331	117,314	72,432	15,461	26,050	15,461	15,461

Output: 07 84 02Monitoring and Supervision Secondary Education

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.	<i>carrying out inspections and writing reportcarrying out inspections and writing of reports</i>	<i>Inspection of all Secondary Schools in the District conductedCarrying out Inspection of all Secondary Schools in the DistrictN/AN/A</i>	Inspection of all Secondary Schools in the District conducted	Inspection of all Secondary Schools in the District conducted	Inspection of all Secondary Schools in the District conducted	Inspection of all Secondary Schools in the District conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,720	5,813	8,720	2,907	0	2,907	2,907

Vote:507 Busia District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,720	5,813	8,720	2,907	0	2,907	2,907

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	<i>Facilitate sports teams in the District at Regional and National LevelsFacilitate sports teams in the District at Regional and National Levels</i>	<i>Supoprt to Sports, games and MDD doneProcessing Payments to Sports teams at District level participation.</i>	Support to Sports, games and MDD done	Supoort to Sports, games and MDD done	Supoort to Sports, games and MDD done	Supoort to Sports, games and MDD done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,795	5,846	200,765	66,272	1,949	66,272	66,272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,795	5,846	200,765	66,272	1,949	66,272	66,272

Output: 07 84 05Education Management Services

Non Standard Outputs:			<i>1) Salaries to Education office staff for 12 months paid. 2) PLE exercise conducted1) Processing and Payment of Salaries to Education office staff for by the 28th day of the months. 2) Conducting, facilitating and supervision of PLE exercise</i>	Salaries to Education office staff for 3 months paid.	(1). Salaries to Education office staff for 3 months paid. (2). PLE exercise conducted	Salaries to Education office staff for 3 months paid.	Salaries to Education office staff for 3 months paid.
<i>Wage Rec't:</i>	0	0	44,388	11,097	11,097	11,097	11,097
<i>Non Wage Rec't:</i>	0	0	34,717	11,572	0	11,572	11,572

Vote:507 Busia District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	79,105	22,669	11,097	22,669	22,669

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	<i>Infrastructure projects supervised, monitored and commissioned by Education, Works, Administration, Finance, Planning and Audit Departments</i>	<i>Monitoring of Capital projectsCarrying out monitoring on the works projects by CAO, DIA, DE and DEO</i>	Monitoring of Capital projects	Monitoring of Capital projects	Monitoring of Capital projects	Monitoring of Capital projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,283	22,131	28,472	7,118	7,118	7,118	7,118
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,283	22,131	28,472	7,118	7,118	7,118	7,118

Vote:507 Busia District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of SNE facilities operational								
				<i>1Making field follow up and preparing and sharing quarterly reportsParticipation in Scouting</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	300	300	300	75	75	75	75
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	300	300	300	300	75	75	75	75
<i>Wage Rec't:</i>	11,842,355	8,881,766	12,377,336	3,094,334	3,094,334	3,094,334	3,094,334	3,094,334
<i>Non Wage Rec't:</i>	2,752,687	1,842,773	3,311,695	1,094,540	28,074	1,094,540	1,094,540	1,094,540
<i>Domestic Dev't:</i>	1,124,643	849,691	479,335	119,834	119,834	119,834	119,834	119,834
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	15,719,685	11,574,229	16,168,366	4,308,708	3,242,242	4,308,708	4,308,708	4,308,708

Vote:507 Busia District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road equipments and machinery Maintained /repaired1. Maintaining /repairing of district Road equipments and machinery		<i>District road equipments and vehicles regularly maintainedMaintaining of District road equipments and vehicles regularly</i>	District road equipments and vehicles regularly maintained	District road equipments and vehicles regularly maintained	District road equipments and vehicles regularly maintained	District road equipments and vehicles regularly maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	56,587	14,147	14,147	14,147	14,147
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,587	14,147	14,147	14,147	14,147

Output: 04 81 08Operation of District Roads Office

Vote:507 Busia District

FY 2019/20

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

1. 11 staff members paid salary for 12 months 2. Works office facilitated and functional 1. Processing and effecting payment of salary for 11 staff members for 12 months 2. Facilitating operations of works office

1. 11 staff members paid salary for 3 months 2. Works office facilitated and functional

1. 11 staff members paid salary for 3 months 2. Works office facilitated and functional

1. 11 staff members paid salary for 3 months 2. Works office facilitated and functional

1. 11 staff members paid salary for 3 months 2. Works office facilitated and functional

Wage Rec't:	124,769	93,577	124,769	31,192	31,192	31,192	31,192
Non Wage Rec't:	101,842	76,381	105,741	26,435	26,435	26,435	26,435
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	226,611	169,958	230,510	57,628	57,628	57,628	57,628

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Vote:507 Busia District

FY 2019/20

Length in Km of District roads routinely maintained

502263.1 km of District Roads routinely maintained for 3 Months (manually)

2) 154.2 km District roads maintained by mechines 263.1 km of District Roads routinely maintained for 3 Months (manually)

2) 154.2 km District roads maintained by mechines

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:

N/AN/A

1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km1). spot improvement of Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. 2. Routine mechanized maintenance of 161.3 km

1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km

1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km

1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km

1) Busonga-Mbehenyi bukobe, Masafu- bumai (nasinjehe swamp), Lumino - Buhehe-masafu, Buteba baptist kateki-kayoro ss, Tiira salama, Hukomu - Mudindi Omenya and nambweke Busyabala-Buhunya. spotly improved 2. Routine mechanized maintenance of 161.3 km

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	361,331	270,998	243,431	60,858	60,858	60,858	60,858
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	361,331	270,998	243,431	60,858	60,858	60,858	60,858

Class Of OutPut: Capital Purchases

Vote:507 Busia District

FY 2019/20

Output: 04 81 72Administrative Capital

Non Standard Outputs:	District and CA roads well maintainedEngineering supervision; Project preparation costs		<i>District projects supervised and monitoredSupervising and monitoring of district projects</i>	District projects supervised and monitored	District projects supervised and monitored	District projects supervised and monitored	District projects supervised and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,200	3,050	3,050	3,050	3,050
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,200	3,050	3,050	3,050	3,050

Output: 04 81 80Rural roads construction and rehabilitation

Vote:507 Busia District

FY 2019/20

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	<i>1) Projects supervised and monitored for 3 months2) 2) Retention paid for Rehabilitation of Buhasaba - Bunadeti and Busonga - Nagayaza Road Projects1) Projects supervised and monitored for three months 2) Bugunduhira - Sikuda - Habuleke Road (10.1 km) rehabilitated 3) Hukemo - Mundidi - Omenya Road spot improved</i>	<i>1) 9 km of district roads Rehabilitated 2) 44.6 km of district roads maintained by spot improvement1) Rehabilitating 9km of district roads 2) maintaining 44.6 km of district roads by spot improvement</i>	1) 3 km of district roads Rehabilitated 2) 11.5 km of district roads maintained by spot improvement	1) 3 km of district roads Rehabilitated 2) 11.5 km of district roads maintained by spot improvement	1) 3 km of district roads Rehabilitated 2) 11.5 km of district roads maintained by spot improvement	1) 3 km of district roads Rehabilitated 2) 11.5 km of district roads maintained by spot improvement
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Vote:507 Busia District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	281,523	211,142	230,116	57,529	57,529	57,529	57,529
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	281,523	211,142	230,116	57,529	57,529	57,529	57,529

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Plant and vehicles operational/functionalRepairing and servicing of plants, vehicles and motorcycles	<i>Plant and vehicles operational/functionalPlant and vehicles operational/functional</i>	<i>Vehicles serviced regularly and maintainedVehicles serviced regularly and maintained</i>	Vehicles serviced regularly and maintained	Vehicles serviced regularly and maintained	Vehicles serviced regularly and maintained	Vehicles serviced regularly and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	114,970	86,227	34,737	8,684	8,684	8,684	8,684
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	114,970	86,227	34,737	8,684	8,684	8,684	8,684

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Vote:507 Busia District

FY 2019/20

No. of Public Buildings Constructed			<i>1Constructing Majanji S/C administration Block1) Majanji Sub County administration block (phase I) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.</i>	01) Retention on construction of Masinya administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.	11) Majanji Sub County administration block (phase I) constructed	01) Majanji Sub County administration block (phase I) constructed construction of administration block	01) Majanji Sub County administration block (phase I) completed
Non Standard Outputs:	N/AN/A		<i>1) Majanji Sub County administration block (phase I) constructed 2) Retention on construction of administration block 3) Two stance latrine with urinal at Masinya Sub County Administration block constructed.Constr ucting Majanji S/C administration Block</i>	Retention paid	Majanji Sub County administration block (phase I) constructed	Majanji Sub County administration block (phase I) constructed	Majanji Sub County administration block (phase I) constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	75,140	56,355	86,350	21,588	21,588	21,588	21,588
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,140	56,355	86,350	21,588	21,588	21,588	21,588
<i>Wage Rec't:</i>	124,769	93,577	124,769	31,192	31,192	31,192	31,192

Vote:507 Busia District

FY 2019/20

<i>Non Wage Rec't:</i>	578,142	433,607	440,496	110,124	110,124	110,124	110,124
<i>Domestic Dev't:</i>	356,663	267,497	328,666	82,167	82,167	82,167	82,167
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,059,574	794,681	893,931	223,483	223,483	223,483	223,483

Vote:507 Busia District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Two departmental staff paid salaries and office operations maintainedProcurin g and use of communication and Secratarial inputs, serving and repairing computers, paying staff salaries and conducting radio programmes,sector al political monitoring	<i>Two departmental staff paid salaries and office operations maintainedTwo departmental staff paid salaries and office operations maintained</i>	<i>(1). Staff paid salaries for twelve months, (2). Office operations handled (1). Paying Salaries for 12 Months to staff, (2). Facilitating Office operation</i>	(1). Staff paid salaries for three months, (2). Office operations handled	(1). Staff paid salaries for three months, (2). Office operations handled	(1). Staff paid salaries for three months, (2). Office operations handled	(1). Staff paid salaries for three months, (2). Office operations handled
<i>Wage Rec't:</i>	26,135	19,601	26,135	6,534	6,534	6,534	6,534
<i>Non Wage Rec't:</i>	10,470	7,853	17,152	4,288	4,288	4,288	4,288
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,605	27,454	43,287	10,822	10,822	10,822	10,822
<i>Output: 09 81 02Supervision, monitoring and coordination</i>							

Vote:507 Busia District

FY 2019/20

No. of supervision visits during and after construction

60*Conducting field Supervision visits and compiling and sharing reportsSupervision visits at the following sites done Deep Boreholes 1.Butangasi in Busime 2. Siranga in Lunyo 3. Buhumwa in Masinya 4. Buhonge A in Buyanga 5.Mundaya in Sikuda 6.Busonga in Masaba 7.Bumamani in Majanji 8.Buyala in Busitema 9.Angololo in Buteba 10. Okame in Buteba 11.Buyodi B in Lumino 12. Dakha B in Busime 13.Busyahuba in Bulumbi 14. Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe*

60Supervision visits at the following sites done
Deep Boreholes
1.Butangasi in Busime
2. Siranga in Lunyo
3. Buhumwa in Masinya
4. Buhonge A in Buyanga
5.Mundaya in Sikuda
6.Busonga in Masaba
7.Bumamani in Majanji
8.Buyala in Busitema
9.Angololo in Buteba
10. Okame in Buteba
11.Buyodi B in Lumino
12. Dakha B in Busime
13.Busyahuba in Bulumbi
14. Buwambo in Masafu
15.Sikada in Dabani
16.Bulwani in Buhehe

60Supervision visits at the following sites done
Deep Boreholes
1.Butangasi in Busime
2. Siranga in Lunyo
3. Buhumwa in Masinya
4. Buhonge A in Buyanga
5.Mundaya in Sikuda
6.Busonga in Masaba
7.Bumamani in Majanji
8.Buyala in Busitema
9.Angololo in Buteba
10. Okame in Buteba
11.Buyodi B in Lumino
12. Dakha B in Busime
13.Busyahuba in Bulumbi
14. Buwambo in Masafu
15.Sikada in Dabani
16.Bulwani in Buhehe

60Supervision visits at the following sites done
Deep Boreholes
1.Butangasi in Busime
2. Siranga in Lunyo
3. Buhumwa in Masinya
4. Buhonge A in Buyanga
5.Mundaya in Sikuda
6.Busonga in Masaba
7.Bumamani in Majanji
8.Buyala in Busitema
9.Angololo in Buteba
10. Okame in Buteba
11.Buyodi B in Lumino
12. Dakha B in Busime
13.Busyahuba in Bulumbi
14. Buwambo in Masafu
15.Sikada in Dabani
16.Bulwani in Buhehe

60Supervision visits at the following sites done
Deep Boreholes
1.Butangasi in Busime
2. Siranga in Lunyo
3. Buhumwa in Masinya
4. Buhonge A in Buyanga
5.Mundaya in Sikuda
6.Busonga in Masaba
7.Bumamani in Majanji
8.Buyala in Busitema
9.Angololo in Buteba
10. Okame in Buteba
11.Buyodi B in Lumino
12. Dakha B in Busime
13.Busyahuba in Bulumbi
14. Buwambo in Masafu
15.Sikada in Dabani
16.Bulwani in Buhehe

No. of District Water Supply and Sanitation Coordination Meetings

4*Organizing and holding MeetingsAt District Headquarters*

1At District Headquarter

1At District Headquarter

1At District Headquarter

1At District Headquarter

Vote:507 Busia District

FY 2019/20

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4Placing Notices at Public placesAt District Headquarters and Subcounty Notice Boards

1At District Headquarters and Subcounty Notice Boards

1At District Headquarters and Subcounty Notice Boards

1At District Headquarters and Subcounty Notice Boards

1At District Headquarters and Subcounty Notice Boards

No. of sources tested for water quality

Reagents and broth procuredAt the following site
1.Budimo in Lumino
2.Buyimini in Masinya
3.Nambweke in Lunyo
4.Budibo in Busime
5.Buchicha in Sikuda
7.Amunoit in Buteba

Vote:507 Busia District

FY 2019/20

No. of water points tested for quality

22Conducting Water Quality Surveillance with reagents At the following sites	22At the following sites	22At the following sites	22At the following sites	22At the following sites
1.Bujabi S in Masinya	1.Bujabi S in Masinya	1.Bujabi S in Masinya	1.Bujabi S in Masinya	1.Bujabi S in Masinya
2.Bumakeya in Masinya	2.Bumakeya in Masinya	2.Bumakeya in Masinya	2.Bumakeya in Masinya	2.Bumakeya in Masinya
3. Busikho P/S in Masinya	3. Busikho P/S in Masinya	3. Busikho P/S in Masinya	3. Busikho P/S in Masinya	3. Busikho P/S in Masinya
4.Siduhumi in masinya	4.Siduhumi in masinya	4.Siduhumi in masinya	4.Siduhumi in masinya	4.Siduhumi in masinya
5.Buyimini West in Masinya	5.Buyimini West in Masinya	5.Buyimini West in Masinya	5.Buyimini West in Masinya	5.Buyimini West in Masinya
6.Buwanda in Masafu	6.Buwanda in Masafu	6.Buwanda in Masafu	6.Buwanda in Masafu	6.Buwanda in Masafu
7.Budibya in Masafu	7.Budibya in Masafu	7.Budibya in Masafu	7.Budibya in Masafu	7.Budibya in Masafu
8.Hadoda in Masinya	8.Hadoda in Masinya	8.Hadoda in Masinya	8.Hadoda in Masinya	8.Hadoda in Masinya
9.Buwalira in Masinya	9.Buwalira in Masinya	9.Buwalira in Masinya	9.Buwalira in Masinya	9.Buwalira in Masinya
10.Bulekya in Masinya	10.Bulekya in Masinya	10.Bulekya in Masinya	10.Bulekya in Masinya	10.Bulekya in Masinya
11.Budibya in masinya	11.Budibya in masinya	11.Budibya in masinya	11.Budibya in masinya	11.Budibya in masinya
12.Mukangu in masafu	12.Mukangu in masafu	12.Mukangu in masafu	12.Mukangu in masafu	12.Mukangu in masafu
13.Busitenge in Buhehe	13.Busitenge in Buhehe	13.Busitenge in Buhehe	13.Busitenge in Buhehe	13.Busitenge in Buhehe
14. Malanga in Buhehe	14. Malanga in Buhehe	14. Malanga in Buhehe	14. Malanga in Buhehe	14. Malanga in Buhehe
15. Gunda in Buhehe	15. Gunda in Buhehe	15. Gunda in Buhehe	15. Gunda in Buhehe	15. Gunda in Buhehe
16.Seme in Buhehe	16.Seme in Buhehe	16.Seme in Buhehe	16.Seme in Buhehe	16.Seme in Buhehe
17.Bubamba in Buhehe	17.Bubamba in Buhehe	17.Bubamba in Buhehe	17.Bubamba in Buhehe	17.Bubamba in Buhehe
18.Magombe in Buhehe	18.Magombe in Buhehe	18.Magombe in Buhehe	18.Magombe in Buhehe	18.Magombe in Buhehe
19. Busyekunya in Buhehe	19. Busyekunya in Buhehe	19. Busyekunya in Buhehe	19. Busyekunya in Buhehe	19. Busyekunya in Buhehe
20.Daha in Buhehe	20.Daha in Buhehe	20.Daha in Buhehe	20.Daha in Buhehe	20.Daha in Buhehe
21.Luhahali in Buhehe	21.Luhahali in Buhehe	21.Luhahali in Buhehe	21.Luhahali in Buhehe	21.Luhahali in Buhehe
22Mauko in Buhehe	22Mauko in Buhehe	22Mauko in Buhehe	22Mauko in Buhehe	22Mauko in Buhehe

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:	N/AN/A	NoneNone	pay contract staff SalariesSalaries paid for twelve months	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,437	9,328	5,803	1,451	1,451	1,451	1,451
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,437	9,328	5,803	1,451	1,451	1,451	1,451

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15Holding and conducted Advocacy meetingsAt District Headquarters and 14 Subcounties	0At District Headquarters and 14 Subcounties	15At District Headquarters and 14 Subcounties	0At District Headquarters and 14 Subcounties	0At District Headquarters and 14 Subcounties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	NilNil				
No. of water and Sanitation promotional events undertaken	2Organising sanitation activities in Buyanga and Busimesanitation promotional events in Buyanga and Busime conducted			1sanitation promotional events in Buyanga conducted	1sanitation promotional events in Busime conducted

Vote:507 Busia District

FY 2019/20

No. of Water User Committee members
trained

16Organising and training Water user committees1
.Butangasi in Busime
2.Siranga in Lunyo
3.Buhumwa in Masinya
4.Bumanani in Majanji
5.Buhonge A in Buyanga
6. Busonga in Masaba
7.Mundaya in Sikuda
8.Buyala in Busitema
9.Angololo in Buteba
10.okame in Lumino
11. Buyodi in Buteba
12.Dakha Bin Busime
13.Busyahuba in Bulumbi
14.Buwambo in Masafu
15.Sikada in Dabani
16.Bulwani in Buhehe

161.Butangasi in Busime
2.Siranga in Lunyo
3.Buhumwa in Masinya
4.Bumanani in Majanji
5.Buhonge A in Buyanga
6. Busonga in Masaba
7.Mundaya in Sikuda
8.Buyala in Busitema
9.Angololo in Buteba
10.okame in Buteba
11. Buyodi in Lumino
12.Dakha Bin Busime
13.Busyahuba in Bulumbi
14.Buwambo in Masafu
15.Sikada in Dabani
16.Bulwani in Buhehe

Vote:507 Busia District

FY 2019/20

No. of water user committees formed.		16Forming Water user committees1 .Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyahuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe		0	161.Butangasi in Busime 2.Siranga in Lunyo 3.Buhumwa in Masinya 4.Bumanani in Majanji 5.Buhonge A in Buyanga 6. Busonga in Masaba 7.Mundaya in Sikuda 8.Buyala in Busitema 9.Angololo in Buteba 10.okame in Buteba 11. Buyodi in Lumino 12.Dakha Bin Busime 13.Busyahuba in Bulumbi 14.Buwambo in Masafu 15.Sikada in Dabani 16.Bulwani in Buhehe			
Non Standard Outputs:	N/AN/A	None	Nones	None	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,092	9,069	10,556	2,639	2,639	2,639	2,639	2,639
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,092	9,069	10,556	2,639	2,639	2,639	2,639	2,639

Class Of OutPut: Capital Purchases

Vote:507 Busia District

FY 2019/20

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		Community Total Led Sanitation Conducted in Two Subcounties and payment of contract SalariesCreating rapport,Follow up visits and Certing Communities that that are ODF free			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	47,453	35,589	34,202	8,550	8,550	8,550	8,550
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,453	35,589	34,202	8,550	8,550	8,550	8,550

Output: 09 81 80Construction of public latrines in RGCs

Vote:507 Busia District

FY 2019/20

No. of public latrines in RGCs and public places			2Procurement of contractor,formation and training of user committee and supervisionConstruction of 2-2 stanced lined pit at Busitema T/C and Mundindi T/C	0Procurement undertaken	1Construction of 1-2 stanced lined pit at Busitema T/C	1Construction of 2-2 stanced lined pit at Mundindi T/C	Retention works undertaken
Non Standard Outputs:			N/AN/A	None	None	None	None
			Construction of 2-2 stanced lined pit at Busitema T/C and Mundindi T/CProcurement of contractor,formation and training of user committee and supervision				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,328	11,496	15,328	3,832	3,832	3,832	3,832
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,328	11,496	15,328	3,832	3,832	3,832	3,832

Output: 09 81 83Borehole drilling and rehabilitation

Vote:507 Busia District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)

Preparation of Bills of Quantity, Procurement of Contractors and Consultant At the following sites
 1. Buyombohi in Busime
 2. Lulonda in Busime
 3. Sikada in Dabani
 4. Siranga in Lunyo
 5. Buhumwa in Masinya
 6. Bumanani in Majanji
 7. Busonga in Masaba
 8. Mundaya in Sikuda
 9. Buyala in Busitema
 10. Angololo in Buteba
 11. Okame in Buteba
 12. Busyahuba in Bulumbi
 13. Bulwani in Buhehe
 14. Doma in Lumino
 15. Buwambo in Masafu
 16. Buhonge in Buyanga

Vote:507 Busia District

FY 2019/20

No. of deep boreholes rehabilitated		<i>Procurement of Assorted Borehole spare partsAt the following sites</i> <i>1.Ngochi in Busitema</i> <i>2.Buwumba in Dabani</i> <i>3.Kayoro in Buteba</i> <i>4.Bulako in Buyanga</i>					
Non Standard Outputs:		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	<i>16 New deep Boreholes drilled cast and installed with hand pumps,11 old Boreholes repairedPreparation of Bills of Quantity,Procurement of Contractors and Consultant,Procurement of Assorted Borehole spare parts</i>	4 New deep Boreholes drilled cast and installed with hand pumps,4 old Boreholes repaired	4 New deep Boreholes drilled cast and installed with hand pumps,3 old Boreholes repaired	4 New deep Boreholes drilled cast and installed with hand pumps,2 old Boreholes repaired	4 New deep Boreholes drilled cast and installed with hand pumps,2 old Boreholes repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	469,899	352,424	412,643	103,161	103,161	103,161	103,161
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	469,899	352,424	412,643	103,161	103,161	103,161	103,161
<i>Wage Rec't:</i>	26,135	19,601	26,135	6,534	6,534	6,534	6,534
<i>Non Wage Rec't:</i>	34,998	26,249	33,511	8,378	8,378	8,378	8,378
<i>Domestic Dev't:</i>	532,679	399,510	462,172	115,543	115,543	115,543	115,543
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	593,813	445,360	521,818	130,454	130,454	130,454	130,454

Vote:507 Busia District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Vote:507 Busia District

FY 2019/20

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.

Payment of wages for 7 staff for 12 months, Reports Shared with Line Ministries Livelihood improvement projects generated and funded Office running. preparation of payroll and payment of salaries, Staff supervision, preparation and delivery of reports to MWE. Community meetings, sub project appraisal and funding. procurement of office consumables, vehicle repairs and services. Payment of wages for 9 staff for 12 months,Operational office, equipment maintained, reports shared,Payment of staff salaries, reparation and delivery of reports, repair and service of office equipment and vehicles

Payment of wages for 9 staff for 3 months, service and repairs vehicles and office equipment. Prepare and disseminate activity reports

Payment of wages for 9 staff for 3 months, service and repairs vehicles and office equipment. Prepare and disseminate activity reports

Payment of wages for 9 staff for 3 months, service and repairs vehicles and office equipment. Prepare and disseminate activity reports

Payment of wages for 9 staff for 3 months, service and repairs vehicles and office equipment. Prepare and disseminate activity reports and annual workplan 2010/21

Wage Rec't:	105,231	78,923	118,712	29,678	29,678	29,678	29,678
Non Wage Rec't:	7,135	5,351	7,126	1,781	1,781	1,781	1,781
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,366	84,274	125,838	31,459	31,459	31,459	31,459

Vote:507 Busia District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			71 Identification of tree beneficiary institutions, training beneficiaries, procurement and distribution of tree seedlings,. on farm support supervision.Ha Planted with trees in 14 institutions identified from the 14 rural sub counties.	1Planted in Buteba and Busitema	2Planted in Sikuda, Bulumbi, Byanga and Dabani.	2Planted in Masinya, Masafu, Buhehe and Majanji.	2Planted in Masaba, Lumino, Lunyo and Busime
Number of people (Men and Women) participating in tree planting days			70 Identification and training of members representing the 14 institutions, supply and planting of tree seedlings.Identified from 14 institutions identified from the 14 rural sub counties.	10in Buteba and Busitema	20Sikuda, Bulumbi, Byanga and Dabani.	20Masinya, Masafu, Buhehe and Majanji.	20Masaba, Masafu, Lunyo and Busime
Non Standard Outputs:	N/AMobilisation and training of communities on tree planting and growing, support supervision to tree growers.	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	4,500	1,125	1,125	1,125	1,125

Output: 09 83 05Forestry Regulation and Inspection

Vote:507 Busia District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken			<i>24Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya and forestry produce stalls respectivelyAll roads within and outside Busia Municipality and in all roads leading to Kenya.</i>	6All roads within and outside Busia Municipality and in all roads leading to Kenya.	6All roads within and outside Busia Municipality and in all roads leading to Kenya.	6All roads within and outside Busia Municipality and in all roads leading to Kenya.	6All roads within and outside Busia Municipality and in all roads leading to Kenya.
Non Standard Outputs:	N/AN/A	M/AM/A	<i>Joint meetings with security officials to curb smuggling of forest products held.Mobilisation, board room meetings and field tours/ inspections</i>	Joint meetings with security officials to curb smuggling of forest products held	Joint meetings with security officials to curb smuggling of forest products held	Joint meetings with security officials to curb smuggling of forest products held	Joint meetings with security officials to curb smuggling of forest products held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,289	967	1,289	322	322	322	322
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,289	967	1,289	322	322	322	322

Vote:507 Busia District

FY 2019/20

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Training of 4 communities of Syanyonja, Tiira, Buteba and Agaata gold mining areas on wise use of wetlands and wetland regulations.commu nity mobilisation and training		Wetland riparian communities trained and sensitised on wetland wise use in the 14 rural sub counties of Busime, Majanji, Buhehe, Lumino, Lunyo, Masaba, Masafu, Dabani, Masinya, Buyanga, Bulumbi, Sikuda, Busitema and Buteba	Buteba, Sikuda and Busitema	Buyanga, Bulumbi, Danabi and Masinya.	Masafu, Lumino and Buhehe,	Masaba, Lunyo, Busime and Majanji
			Mobilisation training, sensitisation and demonstration on wetland wise use.				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	2,284	571	571	571
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	2,284	571	571	571	571

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 countiesData compilation meeting in Dabani, Masinga, Masafu and Bulumbi sub counties						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,289	1,717	0	0	0	0	0	0

Vote:507 Busia District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,289	1,717	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			14Mobilisation and training.Local Environment Committees trained on Environment Natural resources management and planning in the sub counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masinya, Buhehe, Masafu, Lumino, Masaba, Lunyo, Busime and Majanji	4Buteba, Busitema, Sikuda and Bulumbi.	3Buyanga, Dabani and Masinya	4Masafu, Masaba, Lumino and Buhehe	3Majanji, Busime and Lunyo
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,841	1,381	1,897	474	474	474	474
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,841	1,381	1,897	474	474	474	474

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:507 Busia District

FY 2019/20

No. of monitoring and compliance surveys undertaken

12Preparation of Checklist, site visits, observation, interviews, evaluation and reporting Industries , economic activities, wetlands, rivers, Lake, Hills Forests and other developments al over the district monitored for compliance with environmental standards.

3Industries, economic activities, wetlands, rivers, Lake, Hills

3Industries, economic activities, wetlands, rivers, Lake, Hills

3Industries, economic activities, wetlands, rivers, Lake, Hills

3Industries, economic activities, wetlands, rivers, Lake, Hills

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.

Collaborative meetings held with neighbouring LGs of Tororo, Bugiri, Namayingo and Busia Kenya on resource mangementMobilisation, site visits and meetings

Collaborative meetings held with Tororo District Local Government on environment and Natural resource management

Collaborative meetings held with Bugiri, District Local Government on environment and Natural resource management

Collaborative meetings Namayingo District Local Government on environment and Natural resource management

Collaborative meetings held with neighbouring Busia Kenya on environment and Natural resource management

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

2,470

1,853

2,470

618

618

618

618

Domestic Dev't:

0

0

1,600

400

400

400

400

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

2,470

1,853

4,070

1,018

1,018

1,018

1,018

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

Vote:507 Busia District

FY 2019/20

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.

Office work facilitated, public land titled, Land management application forms processed, Building plans approved procurement of office tools, land surveys, field visits/assessment Landboard room meetings

Office work facilitated, Tiira HC2 land titled,

Office work facilitated, Mawero HC2 land titled,

Office work facilitated, Buhehe HC2 land titled,

Office work facilitated, Majanji HC3land titled,

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	0	0
Non Wage Rec't:	9,800	7,350	9,800	2,450	2,450	2,450	2,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,800	7,350	9,800	2,450	2,450	2,450	2,450

Vote:507 Busia District

FY 2019/20

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,	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.	Roads Opened Agricultural inputs procuredOpening of Roads and procurement of agricultural inputs	Roads Opened, Ten Agricultural Groups Funded.	Roads Opened Ten Agricultural Groups Funded.	Roads Opened five Agricultural Groups Funded.	Roads Opened five Agricultural Groups Funded.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,111,494	1,583,620	2,070,294	517,573	517,573	517,573	517,573
External Financing:	0	0	0	0	0	0	0

Vote:507 Busia District

FY 2019/20

Total For KeyOutput	2,111,494	1,583,620	2,070,294	517,573	517,573	517,573	517,573
<i>Wage Rec't:</i>	105,231	78,923	118,712	29,678	29,678	29,678	29,678
<i>Non Wage Rec't:</i>	29,324	21,993	29,366	7,341	7,341	7,341	7,341
<i>Domestic Dev't:</i>	2,111,494	1,583,620	2,071,894	517,973	517,973	517,973	517,973
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,246,048	1,684,536	2,219,971	554,993	554,993	554,993	554,993

Vote:507 Busia District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Vote:507 Busia District

FY 2019/20

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	<i>(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</i>	<i>1. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipments1. Mobilise and sensitize communities to participate in government programs.i.e FAL,CBR,Water and functional groups 2. Facilitate operations of the office at sub county level</i>	1. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipment	1. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipment	1. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipment	1. CDOs facilitated to implement activities in 14 sub counties on quaterly ie. data collected on various programs FAL,CBR,Water and function groups 2. CDOs facilitated to acquire office equipment
Wage Rec't:	142,445	106,834	0	0	0	0	0
Non Wage Rec't:	11,298	8,473	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:507 Busia District

FY 2019/20

Total For KeyOutput	153,743	115,307	3,000	750	750	750	750
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Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>701. conduct refresher training for 70 FAL instructors 1. Refresher training for 70 FAL instructors conducted</i>	20Refresher training for 20 FAL instructors conducted	20Refresher training for 20 FAL instructors conducted	20Refresher training for 20 FAL instructors conducted	10Refresher training for 10 FAL instructors conducted
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Vote:507 Busia District

FY 2019/20

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. Refresher training for FAL instructors conducted 2. FAL activities monitored by both district and sub counties leadership 3. Instructors provide with bicycle allowance 4. Scholastic materials provided to instructors1. Conduct refresher training for FAL instructors 2. Monitoring of FAL activities in sub counties 3. Provide Bicycle allowances to FAL instructors 4. Provision of scholastic materials to FAL instructors

1. Refresher training for FAL instructors conducted

1. FAL activities monitored by both district and sub counties leadership

1. Instructors provide with bicycle allowance

1. Scholastic materials provided to instructors

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,398	9,298	9,980	2,495	2,495	2,495	2,495
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,398	9,298	9,980	2,495	2,495	2,495	2,495

Vote:507 Busia District

FY 2019/20

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	1. Hold gender mainstreaming training for sub county staff (to include gender budgeting into work plans) 2. Support supervision to sub county CDOs by the DCDOs office done1. To hold gender mainstreaming training for sub county staff 2. Provide support supervision to CDOs by the office of at district	1. gender mainstreaming training for CDOs carried out at sub counties (to include gender budgeting into work plans)	1. Support supervision provided to sub county CDOs by the DCDOs office	1. Support supervision provided to CDOs at sub county level	1. Support supervision provided to CDOs at sub county level
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,280	570	570	570	570
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,280	570	570	570	570

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	1201. settling of children in conflict with the law into their familieschildren cases handled and settled into their families	30Children handled and settled into their families	30Children handled and settled into their families	30Children handled and settled into their families	30Children handled and settled into their families
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Vote:507 Busia District

FY 2019/20

Non Standard Outputs:

(1) Training YLP Groups that are eligible to get Youth livelihood project funds.
(2)Transfer of YLP funds to Youth groups.
(3) Monitoring Youth Groups to enforce recovery in all the 14 Lower Local Governments.
(4) Desk and field appraisal of Youth groups.
(5) Conduct beneficiary and enterprise selection of youth groups
(1)Train Youth groups that are to get Youth Livelihood funds.
(2)Transfer of youth livelihood funds to youth groups.
(3)Field visits to Youth groups to supervise and enforce recovery.
(4)Desk and Field appraisal of Youth groups.
(5) Conducting beneficiary and enterprise selection.

1. Court documents to facilitate justice for children having conflict with the law handled 2. Data capturing at sub county level handled1. Receiving and settling of 120 cases of children 2. Following on reported cases in the new environment 3. Facilitate Probation officer to attend court sessions 4. Facilitate the data capturing for the department accross 14 sub counties

Court documents processed for settling cases and have 30 children settled

Court documents processed for settling cases and have 30 children settled

Court documents processed for settling cases and have 30 children settled

Court documents processed for settling cases and have 30 children settled

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,198	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,198	1,550	1,550	1,550	1,550

Vote:507 Busia District

FY 2019/20

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

150Organising and holding f Youth meetingsYouth Councils supported

Non Standard Outputs:

(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

(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. Hold statutory mandatory district youth executive meetings 2. Youth council meeting conducted at district level 3.Monitoring youth activities in the sub counties 4. DYC office facilitated with administrative costs1. Holding youth executive meetings 2. Holding youth council meeting at district 3. monitoring youth activities in sub counties 4. Facilitating DYC office with administration costs

1. Mandatory statutory meeting for district youth executive held 2. Youth activities in the sub counties Monitored 3. DYC office facilitated with administrative costs

1.Mandatory statutory meeting for district youth executive held 2.Youth activities in the sub counties Monitored 3.DYC office facilitated with administrative costs

1.Mandatory statutory meeting for district youth executive held 2.Youth activities in the sub counties Monitored 3. DYC office facilitated with administrative costs

1. Youth council meeting conducted at district level Youth activities in the sub counties Monitored 2. DYC office facilitated with administrative costs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,678	6,509	8,120	2,030	2,030	2,030	2,030
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,678	6,509	8,120	2,030	2,030	2,030	2,030

Output: 10 81 10Support to Disabled and the Elderly

Vote:507 Busia District

FY 2019/20

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 quarterly basis. (3) Transferred of PWDs special grant funds to groups done. (4) PWD Group activities monitored (5)Office Administrative costs met

1. Held quarterly mandatory meetings for older person and disability council 2.Facilitated disability council to monitor the special grant groups 3. Scholastic materials for disability council procured 4. Disability council members facilitated to attend international day for people for disability1. Hold quarterly mandatory meetings 2. Facilitate disability council to monitor special grants groups 3.Procure the scholastic materials for disability council committee 4. Support disability council members to attend international day for disability

1. Mandatory quarterly meetings for older person and disability council carried out 2. PWDs group facilitated with special grants

1. Held quarterly mandatory meetings for older person and disability council 2. PWDs group facilitated with special grants

1. Hold quarterly mandatory meetings for older person and disability council 2. PWDs group facilitated with special grants

1. Hold quarterly mandatory meetings for older person and disability council 2. PWDs group facilitated with special grants

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,655	19,991	6,297	1,574	1,574	1,574	1,574
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,655	19,991	6,297	1,574	1,574	1,574	1,574

Output: 10 81 13Labour dispute settlement

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:

			<i>1.Inspections of working places in the district conducted 2.Court returns to industrial court submitted 3. Office operations supported1.Facilitating inspections in working places 2. Taking documents to industrial courts 3.Facilitating the office operations</i>	1. Inspections of working places in the district done 2.Court returns to industrial court facilitated 3. Office operations facilitated	1. Inspections of working places in the district done 2.Court returns to industrial court facilitated 3. Office operations facilitated	1. Inspections of working places in the district done 2.Court returns to industrial court facilitated 3. Office operations facilitated	1. Inspections of working places in the district done 2.Court returns to industrial court facilitated 3. Office operations facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>15Organising and holding of Women Council meetingsWomen Councils facilitated</i>	15Women Councils facilitated	15Women Councils facilitated	15Women Councils facilitated	15Women Councils facilitated
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Vote:507 Busia District

FY 2019/20

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	<i>1. Number of women councils conducted in fourteen LLGs 1. Women council activities monitored and reported</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,959	3,719	5,703	1,426	1,426	1,426	1,426	1,426
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,959	3,719	5,703	1,426	1,426	1,426	1,426	1,426

Output: 10 81 16Social Rehabilitation Services

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:

1. PWDs special grant groups supported 2. Children with impairments facilitated to access services in referral hospital (special units) 3. District staff facilitated to attend national functions1. facilitating PWDs groups with special grant 2. Referring of children with special needs to access services 3.Facilitating district official to attend national functions outside the district

1. PWDs special grant groups supported
2. Children with impairments facilitated to access services in referral hospital (special units)
3. District staff facilitated to attend national functions

1. PWDs special grant groups supported
2. Children with impairments facilitated to access services in referral hospital (special units)
3. District staff facilitated to attend national functions

1. PWDs special grant groups supported
2. Children with impairments facilitated to access services in referral hospital (special units)
3. District staff facilitated to attend national functions

1. PWDs special grant groups supported
2. Children with impairments facilitated to access services in referral hospital (special units)
3. District staff facilitated to attend national functions

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	17,356	4,339	4,339	4,339	4,339
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,356	4,339	4,339	4,339	4,339

Output: 10 81 17Operation of the Community Based Services Department

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:

			<i>1. Salaries for eleven staff (6male and 5 female)the F/Y 2019/2020 facilitated 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department1. Paying staff Salaries in the department 2.Facilitating the department staff to implement activities in 14 sub counties 3. Facilitating administrative services 4.procuring the fuel, oil and lubricants for the department 5. procuring the stationery for the department</i>	1. Salaries for eleven staff (6male and 5 female) paid 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department	1. Salaries for eleven staff (6male and 5 female) paid 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department	1. Salaries for eleven staff (6male and 5 female) paid 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department	1. Salaries for eleven staff (6male and 5 female) paid 2.CBS staff supported implement community activities in the sub counties i.e FAL, CBR ,UWEP, YLP ,CDD and water 3.Department administrative operations supported 4. procured fuel ,lubricants and oil for community staff 5. procured stationery for the department
Wage Rec't:	0	0	110,652	27,663	27,663	27,663	27,663
Non Wage Rec't:	0	0	4,703	1,176	1,176	1,176	1,176
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:507 Busia District

FY 2019/20

Total For KeyOutput	0	0	115,355	28,839	28,839	28,839	28,839
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Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done1) Mobilizing and sensitizing communities on youth livelihood programme 2) Generating of YLP projects by the CDOs 3)Training of YLP beneficiaries by SMS 4)Appraising of YLP projects by	1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done	1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done	1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done	1)Mobilizing and sensitizing communities on youth livelihood programme done 2) Generation of YLP projects by the CDOs conducted 3)Training of YLP beneficiaries by SMS held 4)Appraisal of YLP projects by the SEC&TPC done 5)Submission of YLP projects by the Focal person to the MOGLSD done 6)Monitoring and support supervision of YLP projects by the District and sub county done 7)Follow up on recoveries of youth funds by stakeholders done 8)Disbursement of YLP funds to groups account done
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			<i>the SEC&TPC</i>				
			<i>5)Subminting YLP projects by the Focal person to the MOGLSD</i>				
			<i>6)Monitoring and support supervision of YLP projects by the District and sub county 7)Following up on recoveries of youth funds by stakeholders</i>				
			<i>8)Disbursing of YLP funds to groups account</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	426,622	106,656	106,656	106,656	106,656
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	426,622	106,656	106,656	106,656	106,656

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.	<i>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</i>	<i>DDEG/PRDP Sub-projects appraised and supervisedConducting field visits to community groups for appraisal and supervision purposes</i>	DDEG/PRDP Sub-projects appraised and supervised	DDEG/PRDP Sub-projects appraised and supervised	DDEG/PRDP Sub-projects appraised and supervised	DDEG/PRDP Sub-projects appraised and supervised
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Conducted Monitoring of projects for YLP and UWEP by DEC, SMS,RDC,DISO,D EC 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.

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

Wage Rec't:	0	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	670,234	502,675	1,600	400	400	400	400
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	670,234	502,675	1,600	400	400	400	400
<i>Wage Rec't:</i>	142,445	106,834	110,652	27,663	27,663	27,663	27,663
<i>Non Wage Rec't:</i>	64,988	48,741	64,637	16,159	16,159	16,159	16,159
<i>Domestic Dev't:</i>	670,234	502,675	428,222	107,056	107,056	107,056	107,056
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	877,667	658,250	603,512	150,878	150,878	150,878	150,878

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

1). vehicle operational(district planning Unit) 2). Four Computers/Laptops for planning Unit Maintained and functional. 3). Monthly District Planning office properly managed. 4). Improved communication via internet connectivity enhanced. 5). Improved information sharing through mass media and telecommunication enhanced. 6). Six staff(5 Males and 1 Female) paid salaries for 12 months. 7). Quarterly District reports prepared and submitted. 8). National Level consultations made.	1) Five staff paid salaries for 3 months. 2) Four Computer Maintained. 3)Improved communication via internet connectivity. 4)Vehicle operational 5) Information sharing improved through mass media. 5)Vehicle operational 6)Monthly District Planning office properly managed. 7)Quarterly District reports prepared and submitted. 8)National Level consultations made. 9)Staff training enhancedFive staff paid salaries for 3 months 2)Four Computers Maintained. 3)Improved	(1). Six departmental staff paid salaries (District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant) (2). Departmental vehicles and computers operational (3). Workplans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development (4). Quarterly reports prepared and shared with line Departments and Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Office of the Prime Minister. (5). National level consultations/tech	1)Six departmental staff paid salaries for 3 months (District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant. (2). Departmental vehicles and computers operational. (3) Work plans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development	1)Six departmental staff paid salaries for 3 months (District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant. (2). Departmental vehicles and computers operational (3)Work plans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development	1)Six departmental staff paid salaries for 3 months (District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant (2). Departmental vehicles and computers operational (3)Work plans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development	1)Six departmental staff paid salaries for 3 months (District Planner, Senior Planner. Planner/IT, copy typist, Driver and office attendant (2). Departmental vehicles and computers operational (3)Work plans and Budget prepared and submitted to Ministry of Finance, Planning and Economic Development
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1). Sourcing for service provider for maintenance of vehicles, and fueling of vehicle for District programme activity implementation.	<i>communication via internet connectivity. 4) Information sharing improved through mass media. 5) vehicle operational 6) Staff training enhanced</i>	<i>nical support sought from Line Ministries and Agencies of Government. (6). Zero Draft DDP III prepared (1). Organising and conducting meetings such as Extended Technical Planning Committee meetings. (2). Sourcing for service providers and requesting for services. (3). Conducting field visits. (4). Conducting National level consultations and technical support. (5). Organising and maintaining office operations. (6). Processing and paying salaries to staff</i>
2). sourcing for service provider for maintenance of computer sets, and operating the machines.		
3). procuring office consumables, airtime, newspapers, small office equipment and carrying out minor office repairs for smooths office 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		

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	Line Ministries and Agencies						
<i>Wage Rec't:</i>	79,823	59,867	79,823	19,956	19,956	19,956	19,956
<i>Non Wage Rec't:</i>	27,621	20,716	27,621	6,905	6,905	6,905	6,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	107,444	80,583	107,444	26,861	26,861	26,861	26,861

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 disseminatedPopulation Statistics including gender statistics analyzed and disseminated

District Statistical Abstract for FY 2018/2019 prepared and shared(1). Carrying out data collection and analysis (2). Writing and production of the Statistical Abstract FY 2018/2019

District Statistical Abstract for FY 2018/2019 prepared and shared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	3,217	804	804	804	804
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	3,217	804	804	804	804

Output: 13 83 04Demographic data collection

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:		Birth registration conducted in six Sub-counties i.e Majanji, Eastern Division, Bulumbi, Buyanga, Masinya, Buhehe and data disaggregated by gender. Conduct training in birth registration, registering births by gender with priority to children, follow up of birth registration exercise, insurance of birth registration records.	<i>Birth registration conducted in six Sub-counties i.e Majanji, Eastern Division, Bulumbi, Buyanga, Masinya, Buhehe and data disaggregated by gender. Follow up exercises conducted on Birth Registration</i>	<i>(1) Birth Registration Exercise carried out in all sub-counties(1) Carrying out Birth Registration exercise in all Sub-Counties</i>	(1)Birth Registration Exercise carried out in selected sub-counties	(1)Birth Registration Exercise carried out in selected sub-counties	(1)Birth Registration Exercise carried out in selected sub-counties	(1)Birth Registration Exercise carried out in selected sub-counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	0	0	0	25,000	6,250	6,250	6,250	6,250

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:507 Busia District

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Non Standard Outputs:

1). Consultative meetings with central Government Departments held.	<i>1). Consultative meetings with central Government Departments held.</i>	<i>(1). District and Sub-county Project Profiles and Plans appraised. (2). Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.</i>	(1)District and Sub-county Project Profiles and Plans appraised.	(1)District and Sub-county Project Profiles and Plans appraised.	(1)District and Sub-county Project Profiles and Plans appraised.	(1)District and Sub-county Project Profiles and Plans appraised.
2). Quarterly reports(as per PBS format) produced and submitted.	<i>2). Quarterly reports(as per PBS format) produced and 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.</i>	<i>Monitoring exercises conducted and reports shared. (3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.</i>	(2). Monitoring exercises conducted and reports shared.	(2). Monitoring exercises conducted and reports shared.	(2). Monitoring exercises conducted and reports shared.	(2). Monitoring exercises conducted and reports shared.
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.	<i>Appraisal and assessment of 14 Lower Local Governments and departments projects done.1) quarterly reports as per PBS format produced and submitted 2) Appraisal and assessment of projects in 14 Sub-counties done 3)Consultative meetings held</i>	<i>(1). Holding desk appraisals of projects (2). Carrying out field visits for purposes of field appraisals, monitoring and mentoring of staff (3). Holding of technical planning committee meetings to share field findings and taking appropriate actions.</i>	(3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	(3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	(3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.	(3). Mentoring of staff in areas of Planning, Appraisal and monitoring done.
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						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	19,600	14,700	20,600	5,150	5,150	5,150
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		19,600	14,700	20,600	5,150	5,150	5,150	5,150
Class Of OutPut: Capital Purchases								
<i>Output: 13 83 72Administrative Capital</i>								
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	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 UNICEF1.) DDEG (PRDP & formerly LGMSDP) supported projects monitored 2.) Apraising and assessment of 14 Lower Local Government and departmental projects	(1) Projects implemented under DDEG monitored and evaluated. (2) DDEG projects appraised.1) Carrying out Monitoring and Evaluation exercise under DDEG projects. 2) Appraising of DDEG projects.		1) Projects implemented under DDEG monitored and evaluated. (2) DDEG projects appraised.	1) Projects implemented under DDEG monitored and evaluated. (2) DDEG projects appraised.	1) Projects implemented under DDEG monitored and evaluated.	1) Projects implemented under DDEG monitored and evaluated.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,837	5,878	17,600	4,400	4,400	4,400	4,400
<i>External Financing:</i>	42,000	42,000	0	0	0	0	0
Total For KeyOutput	49,837	47,878	17,600	4,400	4,400	4,400	4,400
<i>Wage Rec't:</i>	79,823	59,867	79,823	19,956	19,956	19,956	19,956
<i>Non Wage Rec't:</i>	50,321	37,741	51,438	12,859	12,859	12,859	12,859
<i>Domestic Dev't:</i>	7,837	5,878	17,600	4,400	4,400	4,400	4,400
<i>External Financing:</i>	42,000	42,000	25,000	6,250	6,250	6,250	6,250
Total For WorkPlan	179,981	145,486	173,861	43,465	43,465	43,465	43,465

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FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 SeptemberTwo staff paid salaries for 3 months i.e October. November and December

(1). Staff salaries paid (2). Audit office operations facilitated (1). Processing and paying salaries by 28th of the month (2). Procuring office inputs and consumable

(1). Two Staff paid salaries for 3 months.(July, August & September).
(2). Audit office operations facilitated

(1). Two Staff paid salaries for 3 months.(october, November & December).
(2). Audit office operations facilitated

(1). Two Staff paid salaries for 3 months.(Janaury, February& March).
(2). Audit office operations facilitated

(1). Two Staff paid salaries for 3 months.(April, May & June).
(2). Audit office operations facilitated

Wage Rec't:	26,135	19,601	26,135	6,534	6,534	6,534	6,534
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,135	19,601	29,135	7,284	7,284	7,284	7,284

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2019-10-31travel to the various offices to deliver the reportssubmit reports to Council, CAO, DPAC, IAG, OAG, RDC by the following dates:- 31/10/2019, 31/01/2020, 30/04/2020 and by 31/07/2020</i>	2019-10-31Submit reports to CAO, DPAC, IAG, OAG, RDC by 31/10/2019	2020-01-31Submit reports to CAO, DPAC, IAG, OAG, RDC by 31/01/2019	2020-04-30Submit reports to CAO, DPAC, IAG, OAG, RDC by 30/04/2019	2020-07-31Submit reports to CAO, DPAC, IAG, OAG, RDC by 31/07/2019
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No. of Internal Department Audits			4Conduct field visits in LLGs, participate in meetings, travel to CPDs, seminars and workshop venuesFour Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops	1First Quarter report produced	1Second Quarter report produced	1Third Quarter report produced	1Fourth Quarter report produced
Non Standard Outputs:	Conduct special auditsConducting special audits		Office operations facilitatedProcurin g office inputs and consumables	Office operations facilitated	Office operations facilitated	Office operations facilitated	Office operations facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,600	15,450	18,600	4,650	4,650	4,650	4,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,600	15,450	18,600	4,650	4,650	4,650	4,650

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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						
	1. Paying subscription fee to local Government Internal auditors association							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	1). Two Quarterly reports of value for money audit produced	DDEG value for money Audits done	DDEG value for money Audits done	DDEG value for money Audits done	DDEG value for money Audits done	DDEG value for money Audits done	DDEG value for money Audits done
	1).Carrying out quarterly value for money audit for projects implemented under DDEG fund	Carrying out field visits and sharing reports					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,400	1,800	2,400	600	600	600	600
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,400	1,800	2,400	600	600	600	600
<i>Wage Rec't:</i>	26,135	19,601	26,135	6,534	6,534	6,534	6,534
<i>Non Wage Rec't:</i>	21,600	16,200	21,600	5,400	5,400	5,400	5,400
<i>Domestic Dev't:</i>	2,400	1,800	2,400	600	600	600	600
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	50,135	37,601	50,135	12,534	12,534	12,534	12,534

Vote:507 Busia District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
			<i>1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Sensitization meetings carried out 3)Businesses inspected for compliance 4) Business licensing carried out 1)Process payment of salaries for 2 staff 2) Carry out sensitization meetings 3) Carry out inspection of businesses compliance to the law. 4) Carry out business Licensing</i>	1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Carry out one sensitization meeting for Business community 3) Inspect 10businesses for compliance 4) Carry out business licensing sensitization in 14 Sub counties	1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Carry out one sensitization meeting for Business community 3) Inspect 10businesses for compliance 4) Carry out business licensing assessment in 14 Sub counties	1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Inspect 10businesses for compliance 3)Inspect 10businesses for compliance 4)Carry out business licensing follow in 14 Sub counties	1)Salaries for 2 staff paid. (District Commercial Officer and Assistant Commercial Officer) 2) Inspect 10businesses for compliance 3)Inspect 10businesses for compliance 4) Carry out business monitoring in 14 Sub counties
<i>Wage Rec't:</i>	0	0	<i>17,800</i>	4,450	4,450	4,450	4,450
<i>Non Wage Rec't:</i>	0	0	<i>3,067</i>	767	767	767	767
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	20,867	5,217	5,217	5,217	5,217

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Output: 06 83 02Enterprise Development Services

Non Standard Outputs:			1) <i>Businesses assisted to register</i> 2) <i>Businesses linked to UNBS</i> 1) <i>Assist bushness to register</i> 2) <i>Linking businesses to UNBS</i>	1) 1 Business assisted to register 2) 1 Business linked to UNBS	1) 1 Business assisted to register 2) 1 Business linked to UNBS	1) 1 Business assisted to register 2) 1 Business linked to UNBS	1) 1 Business assisted to register 2) 1 Business linked to UNBS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 03Market Linkage Services

Non Standard Outputs:			1) <i>Producer groups linked to market</i> 2) <i>Market information reports disseminated</i> 1) <i>Link ing producer groups to the Markets</i> 2) <i>Dissemination of market information reports</i>	1) 2Producer groups linked to market 2) 1 Market information report disseminated	1) 2Producer groups linked to market 2) 1Market information report disseminated	1) 2Producer groups linked to market 2) 1Market information report disseminated	1) 2Producer groups linked to market 2) 1Market information report disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:

1) 14 Cooperative Societies supervised	1) Supervision of 3 Cooperative societies	1) Supervision of 3 Cooperative societies	1) Supervision of 3 Cooperative societies	1) Supervision of 3 Cooperative societies
2) Mobilization of 4 groups to register as Cooperative Societies 3) 4 Groups assisted to register as cooperative societies 4) Attended 8 Annual General Meetings1) Supervision of 14 Cooperative Societies 2) Mobilization for registration of 4 Cooperative Societies 3) Assisting 4 groups to register as Cooperative societies 4) Attending 8 Annual General Meetings)	2) Mobilize 1 group to register as Cooperative Society	2) Mobilize 1 group to register as Cooperative Society	2) Mobilize 1 group to register as a Cooperative Society	2) Mobilize 1 group to register as Cooperative Society
	3) Assist 1 mobilized group to register as a Cooperative Society	3) Assist 1 mobilized group to register as a Cooperative Society	3) Assist 1 mobilized group to register as a Cooperative Society	3) Assist 1 mobilized group to register as a Cooperative Society
	4) Attend 1 Annual General Meeting	4) Attend 2 Annual General Meetings	4) Attend 4 Annual General Meetings	4) Attend 1 Annual General Meeting
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	750	750
Domestic Dev't:	0	0	0	0
External Financing:	0	0	0	0
Total For KeyOutput	0	0	750	750

Output: 06 83 05Tourism Promotional Services

Vote:507 Busia District

FY 2019/20

Non Standard Outputs:

1) Data on hospitality sites collected 2) New tourist sites identified 1) Collecting of Data on Hospitality facilities 2) Identification of new tourist sites

1) Collect Data on 10 Hospitality sites 2) Collect data on 1st, site

1) Collect Data on 10 Hospitality sites 2) Appraise data on the 1st site

1) Collect Data on 10 Hospitality sites 2) Collect data on 2nd site

1) Collect Data on 10 Hospitality sites 2) Appraise data on the 2nd site

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

1) Opportunities for industrial development identified 2) Data collection on value addition facilities carried out 3) Industries inspected for conformity to the laws 1) Identify opportunities for Industrial development 2) Data collection on value addition facilities 3) Inspection of industries compliance to the law

1) Explore 1 opportunity for industrial development 2) Collect data on Maize mills 3) Inspect Busia Sugar and allied

1) Explore 1 opportunity for industrial development 2) Collect data on other food processing establishments 3) Inspect Dabani Ginnery

1) Explore 1 opportunity for industrial development 2) Collect data on Non food establishments 3) Inspect Igloo Industries

1) Explore 1 opportunity for industrial development 2) Continue collect data on other non food 3) Inspect Food processing Plants

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0

Vote:507 Busia District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>1) Sector activities monitored 2) Office consumables procured1) Monitoring of Sector Activities 2) Procurement of office consumables</i>	<i>1) 1 Monitoring by Sector Committee 2) Procure assorted office stationery and consumables</i>	<i>1) 1 Monitoring by Sector Committee 2) Procure assorted office stationery and consumables</i>	<i>1) 1 Monitoring by Sector Committee 2) Procure assorted office stationery and consumables</i>	<i>1) 1 Monitoring by Sector Committee 2) Procure assorted office stationery and consumables</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,130	283	283	283	283
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,130	283	283	283	283
<i>Wage Rec't:</i>	0	0	17,800	4,450	4,450	4,450	4,450
<i>Non Wage Rec't:</i>	0	0	14,197	3,549	3,549	3,549	3,549
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	31,997	7,999	7,999	7,999	7,999

N/A