

Vote:507 Busia District

FY 2021/22

Foreword

The Final Budget Estimates are prepared in line with Section 14 (1) of the Public Finance Management Act (2015), and it requires that estimates and annual workplans are approved by Parliament and by implication the District Council by 31st May of every year. The preparation of these Estimates commenced with a review and consideration of the National Policy Direction through the issuance of the First and Second Budget Call Circulars and Draft Sector Guidelines for the FY 2021/22 which was followed with holding of the Regional Budget Consultative meeting and the District Budget Conference which was held on the 6th November, 2020 and was attended by 58 participants (43 males and 15 Females) due to the requirements under COVID -19 Standard operating procedures which was limiting participation to 70 persons. The District then prepared and submitted a Budget Framework paper in line with the National Development Plan and the District Development Plan III, Draft Estimates for FY 2021/2022 and finally receipt of Final Indicative Planning Figures on 25th May, 2021.

This Year's Detailed Budget Estimates have been aligned to the Third National and District Development Plans, and has strongly ensured that cross-cutting issues of HIV/AIDS, Gender and Equity, Environment and COVID-19 concerns are included and explicitly defining the interventions and budgets allocated to address the same. These concerns have far reaching implications if the District is to address issues of vulnerability, marginalisation, human rights, among others.

The District expects to realise Ushs. 38,751,531,000 for the FY 2021/2022 up from Ushs. 35,308,257,000 (i.e by a 9.8% increase) budgeted for during the FY 2020/2021 and this is mainly due to increase in funding under UGFIT for construction of seed schools in Sub-counties without and upgrading HC IIs to HC IIIs, Parish Model implementation under Production Non-wage and Local Revenue from land compensations. Most of the funds to a tune of 98% is expected from Central Government as Funding for Parish Model implementation District Discretionary Equalisation grants, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers, and equally from partners such as UNICEF, World Bank and GAVI, and Locally Generated Revenue in addition to off-budget support from World Vision, USAID, Child Fund, among others. These funds are to address interventions that are to address human capital development, transport infrastructure and services, Natural Resources, Environment, Climate Change, Land and Water Management among others, all aimed at ensuring the attainment of a middle income status.

I want to commit my total support to the stakeholders that as a District all interventions that have been provided for in this Estimates shall be addressed so that the needs and aspirations of the people of Busia District are addressed



Joseph Balisanyuka

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

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Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	Consultation with lined ministries, Supervision of govt programs, Office Supported, payment for Court awards and arrears to suppliers that may lead to Court costs made	Consultation with lined ministries, Supervision of govt programs, Office Supported, payment for Court awards and arrears to suppliers that may lead to Court costs made	(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 16 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu (4). Office operations supported for 12 months	(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu (4). Office operations supported for 3 months	(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu (4). Office operations supported for 3 months	(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu (4). Office operations supported for 3 months	(1). Improved Performance at individual and departmental levels in service delivery registered amidst COVID-19 pandemic (2). 4 consultative meetings/travels made to Central Government Ministries/Agencies (3). Court Awards made to Mr Stephen Musungu (4). Office operations supported for 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	140,914	105,685	133,586	33,397	33,397	33,397	33,397
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,914	105,685	133,586	33,397	33,397	33,397	33,397

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled			59%Deploying staffof staff recruited/in-post and posted across the 14 LLGs and District Headquarters	59%of staff recruited/in-post and posted across the 14 LLGs and District Headquarters	59%of staff recruited/in-post and posted across the 14 LLGs and District Headquarters	59%of staff recruited/in-post and posted across the 14 LLGs and District Headquarters	59%of staff recruited/in-post and posted across the 14 LLGs and District Headquarters
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%age of pensioners paid by 28th of every month				100%Processing and paying of pension and gratuity of staff by every 28th of the 426 Pensioners on record paid Pension and Gratuity	100%of the 426 Pensioners on record paid Pension and Gratuity	100%of the 426 Pensioners on record paid Pension and Gratuity	100%of the 426 Pensioners on record paid Pension and Gratuity	100%of the 426 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 reports to the Accounting OfficerOf all staff in post	100%Of all staff in post	100%Of all staff in post	100%Of all staff in post	100%Of all staff in post
Non Standard Outputs:				NoneNone				
	Staff mentoredCarrying out field visits to mentor staff	Staff mentoredStaff mentored						
Wage Rec't:	385,477	289,108	369,173		92,293	92,293	92,293	92,293
Non Wage Rec't:	2,793,493	2,095,120	3,951,146		987,786	987,786	987,786	987,786
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	3,178,970	2,384,228	4,320,319		1,080,080	1,080,080	1,080,080	1,080,080

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	All government programs supervised and monitored All government programs to be supervised and monitored	<i>1).All government programs supervised and monitored 1).All government programs supervised and monitored</i>	<i>Support supervision and monitoring all 16 approved government DDP III programmes in all the 14 Lower Local Governments Done on a monthly basis, and reports shared in management and Technical Planning Committee meetings bearing in mind COVID-19, HIV/AIDS, Environment, Nutrition and Gender ConcernsCarrying out field visits and monitoring government programmes</i>	Support supervision and monitoring all 16 approved government DDP III programmes in all the 14 Lower Local Governments Done on a monthly basis, and reports shared in management and Technical Planning Committee meetings bearing in mind COVID-19, HIV/AIDS, Environment, Nutrition and Gender Concerns	Support supervision and monitoring all 16 approved government DDP III programmes in all the 14 Lower Local Governments Done on a monthly basis, and reports shared in management and Technical Planning Committee meetings bearing in mind COVID-19, HIV/AIDS, Environment, Nutrition and Gender Concerns	Support supervision and monitoring all 16 approved government DDP III programmes in all the 14 Lower Local Governments Done on a monthly basis, and reports shared in management and Technical Planning Committee meetings bearing in mind COVID-19, HIV/AIDS, Environment, Nutrition and Gender Concerns	Support supervision and monitoring all 16 approved government DDP III programmes in all the 14 Lower Local Governments Done on a monthly basis, and reports shared in management and Technical Planning Committee meetings bearing in mind COVID-19, HIV/AIDS, Environment, Nutrition and Gender Concerns
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	24,000	6,000	6,000	6,000	6,000

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	(1). Public image promoted (2). Wi-fi functional(1). Gathering and disseminating information (2). Paying monthly wi-fi charges to NITA	<i>(1). Public image promoted (2). Wi-fi functional(1). Public image promoted (2). Wi-fi functional</i>	<i>(1). Public image promoted (2). Wi-fi functional for all the 12 months(1). Gathering and disseminating information (2). Paying monthly wi-fi charges to NITA</i>	(1). Public image promoted (2). Wi-fi functional for all the 3 months	(1). Public image promoted (2). Wi-fi functional for all the 3 months	(1). Public image promoted (2). Wi-fi functional for all the 3 months	(1). Public image promoted (2). Wi-fi functional for all the 3 months
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	17,500	13,125	19,828	4,957	4,957	4,957	4,957
<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	17,500	13,125	19,828	4,957	4,957	4,957	4,957

Budget Output: 81 06Office Support services

Non Standard Outputs:	Compound cleaned and Toilets maintainedCompound cleaning and maintenance of Toilets	<i>Compound cleaned and Toilets maintainedCompound cleaning and maintenance of Toilets</i>	<i>Offices and its environment properly keptSourcing and maintaining office and its environment</i>	Offices and its environment properly kept	Offices and its environment properly kept	Offices and its environment properly kept	Offices and its environment properly kept
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	(1). Payroll properly managed (2). Payroll displayed (3). Staff given payslipsManaging the payroll and issuing payslips to staff	<i>(1). Payroll properly managed (2). Payroll displayed (3). Staff given payslips(1). Payroll properly managed (2). Payroll displayed (3). Staff given payslips</i>	<i>(1). Payroll properly managed (2). Payroll printed and posted for all staff on a monthly basis Printing payroll and posting to notice for all staff on a monthly basis</i>	(1). Payroll properly managed (2). Payroll printed and posted for all staff on a monthly basis	(1). Payroll properly managed (2). Payroll printed and posted for all staff on a monthly basis	(1). Payroll properly managed (2). Payroll printed and posted for all staff on a monthly basis	(1). Payroll properly managed (2). Payroll printed and posted for all staff on a monthly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,964	15,723	20,964	5,241	5,241	5,241	5,241
<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	20,964	15,723	20,964	5,241	5,241	5,241	5,241

Budget Output: 81 11Records Management Services

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Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,960	3,720	4,960	1,240	1,240	1,240	1,240
<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	4,960	3,720	4,960	1,240	1,240	1,240	1,240

Budget Output: 81 12Information collection and management

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 13Procurement Services

Non Standard Outputs:	Timely award of contracts and disposals made Timely awarding of contracts and disposing off assets		Public procurement and disposal processes timely sourced and services/works deliveredRunning advertisements and conducting the procurement and disposal services timely	Public procurement and disposal processes timely sourced and services/works delivered	Public procurement and disposal processes timely sourced and services/works delivered	Public procurement and disposal processes timely sourced and services/works delivered	Public procurement and disposal processes timely sourced and services/works delivered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	11,000	2,750	2,750	2,750	2,750
<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	6,000	4,500	11,000	2,750	2,750	2,750	2,750

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed		<i>0None planned hereNone planned here</i>	0None planned here	0None planned here	0None planned here	0None planned here
No. of computers, printers and sets of office furniture purchased		<i>130Procurement and supply of laptops, printer and office furnitureLaptops (2) for Audit and Education, Office furniture for DCDO and CFO, 4 office chairs for Speakers office, 1 printer for Registry and 120 plastic chairs (40 for Busitema and 80 for Council Hall) and Bookshelf for PDU</i>	6Office furniture for DCDO and CFO, 4 office chairs for Speakers office	3printer for Registry and Laptops (2) for Audit and Education, procured	1Bookshelf for PDU procured	120Office furniture for DCDO and CFO, 4 office chairs for Speakers office, 1 printer for Registry and 120 plastic chairs (40 for Busitema and 80 for Council Hall) and Bookshelf for PDU
No. of existing administrative buildings rehabilitated		<i>0None planned hereNone planned here</i>	0None planned here	0None planned here	0None planned here	0None planned here
No. of motorcycles purchased		<i>0None PlannedNone Planned</i>	0None Planned	0None Planned	0None Planned	0None Planned
No. of solar panels purchased and installed		<i>0None planned hereNone planned here</i>	0None planned here	0None planned here	0None planned here	0None planned here
No. of vehicles purchased		<i>1Procuring one Double Cabin pick-upDouble cabin pick-up for CAOs office NB: Dick has proposed to change the project</i>			1Double cabin pick-up for CAOs office NB: DEC has proposed to change the project to civil works	
Non Standard Outputs:	(i). Heads of Departments, Sub-county Chiefs, CDOs and Accounts Staff trained in Performance Based	(i). <i>Bi-annual mentorship of LLG staff carried out in areas Planning, Budgeting and Reporting done</i> (ii). <i>Refresher</i>	<i>Mentoring Sub-county Technical Planning Committees in Project Appraisals, monitoring of programmes,</i>	Mentoring Sub-county Technical Planning Committees in Project Appraisals, monitoring of programmes,	Mentoring Sub-county Technical Planning Committees in Project Appraisals, monitoring of programmes,	Mentoring Sub-county Technical Planning Committees in Project Appraisals, monitoring of programmes,

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System of Planning, Budgeting and Reporting done (ii). Bi-annual mentorship of LLG staff carried out in areas Planning, Budgeting and Reporting done (iii). Refresher training for Headteachers, Sub-county Chiefs and Heads of Departments in appraisal of staff done (iv). Mentorship of Heads of cost centres (schools and Health Facilities) in support supervision and inspections done (v). Refresher training of District Councillors, Sub-county Chairpersons and Heads of Departments on management of Council Business, Planning, Reporting, Transparency and Accountability (vi). District and Sub-county Technical staff on cross cutting issues of Environment, social screening of projects, gender mainstreaming, O & M issues (vii) Office of RDC and	<i>training of District Councillors, Sub-county Chairpersons and Heads of Departments on management of Council Business, Planning, Reporting, Transparency and Accountability (vi). District and Sub-county Technical staff on cross cutting issues of Environment, social screening of projects, gender mainstreaming, O & M issues (iv) Monitoring by office of RDC and CAO supported(i). Heads of Departments, Sub-county Chiefs, CDOs and Accounts Staff trained in Performance Based System of Planning, Budgeting and Reporting done (ii). Mentorship of Heads of cost centres (schools and Health Facilities) in support supervision and inspections done (iii). District and Sub-county Technical staff on cross cutting issues of Environment,</i>	<i>budgeting and Reporting, Induction of newly recruited staff, Induction of newly elected District leaders, Sub-county Chairpersons and Speakers, Heads of Departments and Sub-county Chiefs and Mentoring District and Sub-county technical staff on Performance Improvement, cross-cutting issues of Environment, social screening of projects, gender mainstreaming, inspections, O & M doneCarrying out performance improvement plan activities</i>	budgeting and Reporting, Induction of newly recruited staff, Mentoring District and Sub-county technical staff on Performance Improvement, cross-cutting issues of Environment, social screening of projects, gender mainstreaming, inspections, O & M done	budgeting and Reporting, Induction of newly recruited staff, Induction of newly elected District leaders, Sub-county Chairpersons and Speakers, Heads of Departments and Sub-county Chiefs and Mentoring District and Sub-county technical staff on Performance Improvement, cross-cutting issues of Environment, social screening of projects, gender mainstreaming, inspections, O & M done	budgeting and Reporting, Induction of newly recruited staff, Induction of newly elected District leaders, Sub-county Chairpersons and Speakers, Heads of Departments and Sub-county Chiefs and Mentoring District and Sub-county technical staff on Performance Improvement, cross-cutting issues of Environment, social screening of projects, gender mainstreaming, inspections, O & M done	budgeting and Reporting, Performance Improvement, cross-cutting issues of Environment, social screening of projects, gender mainstreaming, inspections, O & M done
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	CAO supported in DDEG monitringTraining and mentoring of staff and Political leaders in areas of Planning, Reporting, Accountability, Appraisals and cross cutting issues	<i>social screening of projects, gender mainstreaming, O & M issues (iv) Monitoring by office of RDC and CAO supported</i>					
<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>	56,000	42,000	241,000	60,250	60,250	60,250	60,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,000	42,000	241,000	60,250	60,250	60,250	60,250
<i>Wage Rec't:</i>	385,477	289,108	369,173	92,293	92,293	92,293	92,293
<i>Non Wage Rec't:</i>	3,012,831	2,259,623	4,175,484	1,043,871	1,043,871	1,043,871	1,043,871
<i>Domestic Dev't:</i>	56,000	42,000	241,000	60,250	60,250	60,250	60,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,454,308	2,590,731	4,785,657	1,196,414	1,196,414	1,196,414	1,196,414

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-08-31(i)The Annual performance report for FY 2019/2020 submitted by 08/31/2020 to the Auditor General.

2021-08-31The Annual performance report for FY 2019/2020 submitted by 08/31/2020 to the Auditor General.

(i)The Annual performance report for FY 2019/2020 submitted by 08/31/2020 to the Auditor General.

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Non Standard Outputs:

1. Offices cleaned
2. Ministry of Finance, Planning and Economic Development consulted on IFMS related issues.
procurement of assorted office cleaning materials
Consultation on IFMS issues.

1. Offices cleaned
2. Ministry of Finance, Planning and Economic Development consulted on IFMS related issues. 1. Offices cleaned 2. Ministry of Finance, Planning and Economic Development consulted on IFMS related issues.

(i) The Draft Annual Financial statements for FY 2019/20 submitted to the Accountant General by 08/31/2021 (ii) Preparation of Mid year Accounts and submitted to Accountant General by 2/15/2022.(i) The Draft Annual Financial statements for FY 2019/20 submitted to the Accountant General by 08/31/2021 (ii) Preparation of Mid year Accounts and submitted to Accountant General by 2/15/2022.

Staff salaries paid

(1). Staff salaries paid
(2). Preparation of accounts done

(1). Staff salaries paid
(2). Preparation of Mid year Accounts and submitted to Accountant General by 2/15/2022.

(1). Staff salaries paid
(2). Preparation of accounts done

Wage Rec't:	199,046	149,284	199,046	49,762	49,762	49,762	49,762
Non Wage Rec't:	31,000	23,250	40,500	10,125	10,125	10,125	10,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	230,046	172,534	239,546	59,887	59,887	59,887	59,887

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected NANA

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<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	14,000	3,500	3,500	3,500	3,500

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

***2022-03-31Draft
Budget and annual
work plans and
Performance
Contract prepared
and laid before
Council for the FY
2022/2023 by
03/31/2022Draft
Budget and annual
work plans and
Performance
Contract prepared
and laid before
Council for the FY
2022/2023 by
03/31/2022***

2022-03-31Draft
Budget and annual
work plans and
Performance
Contract prepared
and laid before
Council for the FY
2022/2023 by
03/31/2022

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Date of Approval of the Annual Workplan to the Council

2022-05-311.
Budget conference for FY2022/2023 held at District Headquarters
2. Annual work plans and BFP for FY 2022/2023 prepared
3. Draft budget for FY 2022/2023 prepared and presented to DEC and Council by 3/31/2022.
4. Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2022
Annual work plans Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2022

2022-05-31Annual work plans Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2022

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Non Standard Outputs:

1. Budget conference for FY2021/2022 held at District Headquarters 2. Annual work plans and BFP for FY 2021/2022 prepared 3. Draft budget for FY 2021/2022 prepared and presented to DEC and Council by 3/31/2021. 4. Final annual budget, work plans and final performance contracts prepared and approved by District council by 5/31/2021. Holding of Budget conference for 2021/2022 FY held by 10/31/2020 2. Preparing of Annual work and BFP for FY 2020/2021 3. Preparing Draft Budget for 2021/2022 and presented to DEC and Council by 03/31/2021. 4. Approval of annual budget, work plans and final performance contract to be done by 05/31/2021 by the District council.

1. Budget conference for FY2021/2022 held at District Headquarters 2. Annual work plans and BFP for FY 2021/2022 prepared

1. Budget conference for FY2022/2023 held at District Headquarters 2. TPC Meetings held to consider annual plans and detailed estimates 3. DEC meetings held to approve the BFP and discuss Budget 1. Budget conference for FY2022/2023 held at District Headquarters 2. TPC Meetings held to approve the BFP and discuss Budget

Budget conference for FY2022/2023 held at District Headquarters

2. TPC Meetings held to consider annual plans and detailed estimates 3. DEC meetings held to approve the BFP and discuss Budget

2. TPC Meetings held to consider annual plans and detailed estimates 3. DEC meetings held to approve the BFP and discuss Budget

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	10,000	2,500	2,500	2,500	2,500
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	8,500	6,375	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	1.Bank statements picked from the bank 2.District store cleaned.Movement from the district to the bank and vice versa daily cleaning of the district store	<i>1.Bank statements picked from the bank 2.District store cleaned.1.Bank statements picked from the bank 2.District store cleaned.</i>	<i>(1). Funds to LLGs trasnfered to the respective Subcounties intact (2). Accounts prepared and shared(1). Funds to LLGs trasnfered to the respective Subcounties intact (2). Accounts prepared and shared</i>	(1). Funds to LLGs trasnfered to the respective Subcounties intact (2). Accounts prepared and shared	(1). Funds to LLGs trasnfered to the respective Subcounties intact (2). Accounts prepared and shared	(1). Funds to LLGs trasnfered to the respective Subcounties intact (2). Accounts prepared and shared	(1). Funds to LLGs trasnfered to the respective Subcounties intact (2). Accounts prepared and shared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-31Annual Financial statements to be submitted to the Auditor General by 31st August 2021 Annual Financial statements to be submitted to the Auditor General by 31st August 2021</i>	2021-08-31Annual Financial statements to be submitted to the Auditor General by 31st August 2021
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Vote:507 Busia District

FY 2021/22

Non Standard Outputs:	1. Audit queries answered. 2. 14 Sub counties monitored on writing of books of accounts 1. Answering of Audit queries. 2 Monitoring of Sub counties on writing of books of accounts	<i>1. Audit queries answered. 2. 14 Sub counties monitored on writing of books of accounts1. Audit queries answered. 2. 14 Sub counties monitored on writing of books of accounts</i>	<i>(1). Books of Accounts Written Reconciliations Made (2). Mid Year Accounts Prepared and Submitted to Accountant General by 15th February 2022 Books of Accounts Written Reconciliations Made</i>	(1). Books of Accounts Written Reconciliations Made	(1). Books of Accounts Written Reconciliations Made	(1). Books of Accounts Written Reconciliations Made (2). Mid Year Accounts Prepared and Submitted to Accountant General by 15th February 2022	(1). Books of Accounts Written Reconciliations Made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	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	7,500	5,625	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Standby generator fueled. stationery for IFMS procured. IFMS challenges addressed. IFMS computers serviced 1. purchasing of fuels. 2. Purchasing of IFMS stationery 3. Consulting with MoFPED Servicing of computers.	<i>Standby generator fueled. stationery for IFMS procured. IFMS challenges addressed. IFMS computers servicedStandby generator fueled. stationery for IFMS procured. IFMS challenges addressed. IFMS computers serviced</i>	<i>(1). Ifms Equipment and Computers Serviced and wellMaintained (2). Stationery and others consumables Procured (3). Generator functionalIfms Equipment and Computers Serviced and wellMaintained Stationery and others consumables Procured Fuel for the Generator Procured</i>	(1). Ifms Equipment and Computers Serviced and well maintained (2). Stationery and others consumables Procured (3). Generator functional	(1). Ifms Equipment and Computers Serviced and well maintained (2). Stationery and others consumables Procured (3). Generator functional	(1). Ifms Equipment and Computers Serviced and well maintained (2). Stationery and others consumables Procured (3). Generator functional	(1). Ifms Equipment and Computers Serviced and well maintained (2). Stationery and others consumables Procured (3). Generator functional
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:507 Busia District

FY 2021/22

<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<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	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:			Revenue and Capital Projects MonitoredRevenue and Capital Projects Monitored	Revenue and Capital Projects Monitored	Revenue and Capital Projects Monitored	Revenue and Capital Projects Monitored	Revenue and Capital Projects 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	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

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	DDEG projects appraised and monitoredCarrying out field visits on the implementation of DDEG projects	DDEG projects appraised and monitoredDDEG projects appraised 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>	2,400	1,800	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:507 Busia District

FY 2021/22

Total For KeyOutput	2,400	1,800	0	0	0	0	0
<i>Wage Rec't:</i>	199,046	149,284	199,046	49,762	49,762	49,762	49,762
<i>Non Wage Rec't:</i>	93,000	69,750	104,500	26,125	26,125	26,125	26,125
<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	294,446	220,834	305,946	76,487	76,487	76,487	76,487

Vote:507 Busia District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

1.6 Council meetings 6 council minutes1. 2. 33 Councillors paid monthly ex gratia for 12monts. 3.189 Subcounty councillors paid montly ex gratia for 12months . 4.6 Business committees meeting conducted. 5.24 staff paid monthly salary for 12months.1.6 Council meetings 6 cooncil minutes1. 2. 33 Councillors paid monthly ex gratia for 12monts. 3.189 Subcounty councillors paid montly ex gratia for 12months . 4.6 Business committees meeting conducted. 5.24 staff paid monthly salary for 12months.	<i>1.1 Council meetings 6 cooncil minutes1. 2. 33 Councillors paid monthly ex gratia for 3 months. 3.189 Subcounty councillors paid monthly ex gratia for 3 months . 4.1 Business committees meeting conducted. 5.24 staff paid monthly salary for 3 months.1).2 Council meetings 6 cooncil minutes1. 2). 33 Councillors paid monthly ex gratia for 3 months. 3).189 Subcounty councillors paid monthly ex gratia for 3 months . 4).2 Business committees meeting conducted. 5).24 staff paid monthly salary for 3 months.</i>	<i>1) Six council meetings held. 2).Six Business Committees held (3).Monthly Ex-gratia for District Councilors, Sub-counties, LC II and LCI to be paid. (4).Processing and paying Salaries to 9 staff of the department made (5). Office of Speaker and Clerk to Council facilitated (6). 192 sub county village chairpersons & 62 parish chairpersons paid monthly ex-gratia for 12 months (7). Office of the speaker and clerk to council facilitated. (1).Organising and holding of six council meetings. 2) Organising</i>	(1). One council meetings held. 2).One Business Committees held. (3). Monthly Ex-gratia for District Councilors and Sub counties paid. (5). Processed and paid Salaries to 9 staff of the department for 3 months. (6). Office of Speaker and Clerk to Council facilitated.	1). One council meetings held. 2).One Business Committees held. (3). Monthly Ex-gratia for District Councilors and Sub counties paid. (5). Processed and paid Salaries to 9 staff of the department for 3 months. (6). Office of Speaker and Clerk to Council facilitated.	1). Two council meetings held. 2).One Business Committees held. (3). Monthly Ex-gratia for District Councilors and Sub counties paid. (5). Processed and paid Salaries to 9 staff of the department for 3 months. (6). Office of Speaker and Clerk to Council facilitated.	1). Two council meetings held. 2).One Business Committees held. (3). Monthly Ex-gratia for District Councilors and Sub counties paid. (5). Processed and paid Salaries to 9 staff of the department for 3 months. (6). Office of Speaker and Clerk to Council facilitated. (7). 192 sub county Councilors,545 village chairpersons & 62 parish chairpersons paid monthly ex-gratia for 12 months.
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Vote:507 Busia District

FY 2021/22

andholding six
Business
Committee
meetings. (3).
Processing and
paying 27 staff
monthly salary for
12 months (4).
Processing
payment for 36
district Councillors
for 12 month and
ex-gratia for 12
months. (5).
Processing and
paying ex-gratia
for 192 sub county
Councillors, 192
sub county
Councillors, 545
village
chairpersons & 62
parish
chairpersons paid
monthly ex-gratia
for 12 months
(7).facilitating
office of the
speaker and clerk
to council.

<i>Wage Rec't:</i>	68,882	51,662	68,882	17,221	17,221	17,221	17,221
<i>Non Wage Rec't:</i>	314,508	235,881	370,239	92,560	92,560	92,560	92,560
<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	383,390	287,543	439,121	109,780	109,780	109,780	109,780

Budget Output: 82 02LG Procurement Management Services

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1. 6DCC meeting held. 2. 2National level advertisements published in news paoers. 3.4Procurement Notices under selective bidding Issued. 1. 6DCC meeting held. 2. 2National level advertisements published in news paoers. 3.4Procurement Notices under selective bidding Issued.	<i>1). 1 DCC meeting held. 2). 1 National level advertisements published in news paoers. 3). 2 Procurement Notices under selective bidding Issued. 1). 2 DCC meeting held 2). 2 Procurement Notices under selective bidding Issued</i>	<i>(1).6 DCC meetings held (2).National level advert published in National papers (3).Evaluation committees approved and contracts awarded (4). contract monitoring done and reports shared. (5). procurement Notices under selective bidding issued.(1).Holding 6 DCC meetings (2).Approving evaluation committees and awarding contracts National level advertisement published in News papers. (3).Contract monitoring and sharing reports Issuing procurement notices under selective bidding</i>	(1).2 DCC meetings held (2).National level advert published in National papers. (3).Evaluation committees approved and contracts awarded. (4). Contract monitoring done and reports shared. (5). procurement Notices under selective bidding issued.	(1).1 DCC meetings held (2). Contract monitoring done and reports shared. (3).Evaluation committees approved and contracts awarded (4). procurement Notices under selective bidding issued	(1). 2 DCC meetings held (2). Evaluation committees approved and contracts awarded (3). Contract monitoring done and reports shared. (4). procurement Notices under selective bidding issued	(1). 1 DCC meetings held (2). Evaluation committees approved and contracts awarded (3). Contract monitoring done and reports shared. (4). procurement Notices under selective bidding issued
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

Budget Output: 82 03LG Staff Recruitment Services

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1. 6 DSC Meeting held. 2. A number staff recruited. 3. A number staff Confirmed. 4. A number staff Promoted. 5. A number staff regularised on appointment. 6. A number staff displied. 7. A number staff offered study leave. 8. 4 DSC members paid retainer fees quarterly1. 6 DSC Meeting held. 2. A number staff recruited. 3. A number staff Confirmed. 4. A number staff Promoted. 5. A number staff regularised on appointment. 6. A number staff displied. 7. A number staff offered study leave. 8. Paying of Retainer fees to 4 DSC members for 4 quarters.	(1). 1 DSC Meeting held. (2). A number staff recruited. (3). A number staff Confirmed. (4). A number staff Promoted. (5). A number staff regularised on appointment. (6). A number staff displied. (7). A number staff offered study leave. (8). 4 DSC members paid retainer fees quarterly(1). 2 DSC Meeting held. (2). A number staff recruited. (3). A number staff Confirmed. (4). A number staff Promoted. (5). A number staff regularised on appointment. (6). A number staff displied. (7). A number staff offered study leave. (8). 4 DSC members paid retainer fees quarterly	(1). 8 DSC meeting held (2). Staff recruited and promoted (3). Staff confirmed in service (4). Disciplinary cases handled (5). Study leave approved (6). 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)paying of salaries and gratuity to DSC chairperson	(1). 2 DSC meeting held (2). Staff recruited and promoted (3). Staff confirmed in service (4). Disciplinary cases handled (5). Study leave approved (6). Appeal cases handled	(1). 2 DSC meeting held (2). Staff recruited and promoted (3). Staff confirmed in service (4). Disciplinary cases handled (5). Study leave approved (6). Appeal cases handled	(1). 2 DSC meeting held (2). Staff recruited and promoted (3). Staff confirmed in service (4). Disciplinary cases handled (5). Study leave approved (6). Appeal cases handled	(1). 2 DSC meeting held (2). Staff recruited and promoted (3). Staff confirmed in service (4). Disciplinary cases handled (5). Study leave approved (6). Appeal cases handled
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Wage Rec't:	27,796	20,847	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	36,200	27,150	36,200	9,050	9,050	9,050	9,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,996	47,997	63,996	15,999	15,999	15,999	15,999

Budget Output: 82 04LG Land Management Services

Vote:507 Busia District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared			<i>300(1). Approving land applications cleared</i>	75Land applications cleared	75Land applications cleared	75Land applications cleared	75Land applications cleared
No. of Land board meetings			<i>10(1).Holding of board meetings (2). conducting site visits meetings held at the district headquarters</i>	3Meetings held at the district headquarters	3Meetings held at the district headquarters	2Meetings held at the district headquarters	2Meetings held at the district headquarters
Non Standard Outputs:							
	Visit 10 land sites Inspect 10 land sites	<i>Visit 2 land sites Visit 3 land sites</i>	<i>(1).Land applications approved (2).10 board meetings held (3).10 land site inspections conducted (1).approving Land applications (2).Conducting 10 board meetings (3).Conducting 10 land site visits</i>	(1).Land applications approved (2).3 board meetings held (3).3 land site inspections conducted	(1).Land applications approved (2).3 board meetings held (3).3 land site inspections conducted	(1).Land applications approved (2).2 board meetings held (3).2 land site inspections conducted	(1).Land applications approved (2).2 board meetings held (3).2 land site inspections conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,143	5,357	7,143	1,786	1,786	1,786	1,786
<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	7,143	5,357	7,143	1,786	1,786	1,786	1,786

Vote:507 Busia District

FY 2021/22

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG				<i>8(1).Reviewing of Auditor General's queries for each local governmentAuditor General's queries reviewed</i>	2Auditor General's queries reviewed.	2Auditor General's queries reviewed.	2Auditor General's queries reviewed.	2Auditor General's queries reviewed.
No. of LG PAC reports discussed by Council				<i>4(1). Discussing of 4 PAC reports by council PAC reports discussed by council</i>	1PAC reports discussed by council	1PAC reports discussed by council	1PAC reports discussed by council	1PAC reports discussed by council
Non Standard Outputs:	N/A	N/A	N/A	None	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,189	9,892	13,189	13,189	3,297	3,297	3,297	3,297
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,189	9,892	13,189	13,189	3,297	3,297	3,297	3,297

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions				<i>6Holding of council meetings and sharing reportsCouncil meetings held at the district headquarters</i>	1Council meeting held at the district headquarters	1Council meeting held at the district headquarters	2Council meeting held at the district headquarters	2Council meeting held at the district headquarters
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Vote:507 Busia District

FY 2021/22

Non Standard Outputs:	N/AN/A	N/AN/A	(1).12 DEC meetings held (2).Quarterly Multi- sectoral monitoring activities carried out in 14 LLGs (3). 5 executive committee members and 14 sub county chairpersons paid salaries and gratuity for 12 months.(1). Holding of 12 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 (2).Quarterly Multisectoral monitoring activities carried out in 14 LLGs	(1).3 DEC meetings held (2).Quarterly Multisectoral monitoring activities carried out in 14 LLGs	(1).3 DEC meetings held (2).Quarterly Multisectoral monitoring activities carried out in 14 LLGs	(1).3 DEC meetings held (2).Quarterly Multisectoral monitoring activities carried out in 14 LLGs
Wage Rec't:	159,779	119,834	159,779	39,945	39,945	39,945	39,945
Non Wage Rec't:	27,459	20,594	28,096	7,024	7,024	7,024	7,024
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	187,238	140,429	187,875	46,969	46,969	46,969	46,969

Budget Output: 82 07Standing Committees Services

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:	1. 6 standing committee meeting held for each of the 4 committees. 1. 6 standing committee meeting held for each of the 4 committees.	<i>(1). 1 standing committee meeting held for each of the 4 committees. (1). 2 standing committee meeting held for each of the 4 committees.</i>	<i>(1).Quarterly Sector reports reviewed by Standing Committees Council (1).Reviewing of quarterly sector reports by Standing Committees Council</i>	(1).Quarterly Sector reports reviewed by Standing Committees Council	(1).Quarterly Sector reports reviewed by Standing Committees Council	(1).Quarterly Sector reports reviewed by Standing Committees Council	(1).Quarterly Sector reports reviewed by Standing Committees Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,871	30,653	40,871	10,218	10,218	10,218	10,218
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,871	30,653	40,871	10,218	10,218	10,218	10,218

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	(i). Laptop procured for PDU (ii). 120 Plastic chairs for Masaba, Masinya and Majanji Council Halls (iii). Laptop procured for community Development and printer for information officer (iv) 80 Council Chairs procured (v) Procurement of desktop computer and computer for Secretary Planning Unit(i). Procurement of Laptop for PDU (ii). Procuring of 120 Plastic chairs for Masaba,	<i>N/A(i). Laptop procured for PDU (ii).Laptop procured for community Development and printer for information officer</i>	<i>(1). DEC monitoring under DDEG program carried out on projects implemented. (2). 2 laptops with bags procured for Audit and Education Departments. (3).Office furniture procured for Community Based services, District Speaker and Chief Finance Officer office. (4) 1 printer procured for Registry office. (5). 40 plastic chairs procured for Busitema S/C (6). 11 Wooden chairs with arm arrest</i>	(1). DEC monitoring under DDEG program carried out on projects implemented.	(1). DEC monitoring under DDEG program carried out on projects implemented. (2). 2 laptops with bags procured for Audit and Education Departments.	(1). DEC monitoring under DDEG program carried out on projects implemented. (2).Office furniture procured for Community Based services, District Speaker and Chief Finance Officer office. (3) 1 printer procured for Registry office. (4). 1 Book shelf procured for Procurement disposal unit	(1). DEC monitoring under DDEG program carried out on projects implemented. (2). 40 plastic chairs procured for Busitema S/C (3). 11 Wooden chairs with arm arrest procured for council hall
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Vote:507 Busia District

FY 2021/22

	Masinya and Majanji Council Halls (iii).Procurement of Laptop procured for community Development and printer for information officer (iv) Procuring of 80 chairs for Council. (v) Procurement of desktop computer and computer for Secretary Planning Unit		<i>procured for council hall. (7). 1 Book shelf procured for Procurement disposal unit(1). Monitoring of DDEG implemented projects by DEC. (2). Procuring of 2 laptops with bags for Audit and Education Departments. 3).Procuring of office furniture for CBS, CFO and speakers offices. (4). procuring of 1 printer for Registry office (5).Procuring of 40 plastic chairs for Busitema S/C. (6). procuring of 11 wooden chairs with arm arrest for council hall. (7). Procuring of 1 book shelf for PDU</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:	17,400	13,050	17,400	4,350	4,350	4,350	4,350
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,400	13,050	17,400	4,350	4,350	4,350	4,350
Wage Rec't:	256,457	192,343	256,457	64,114	64,114	64,114	64,114
Non Wage Rec't:	444,582	333,437	500,950	125,237	125,237	125,237	125,237
Domestic Dev't:	17,400	13,050	17,400	4,350	4,350	4,350	4,350
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	718,439	538,829	774,807	193,702	193,702	193,702	193,702

Vote:507 Busia District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

1. Linkages with research centres carried out. 2. Atleast 28 model farmers selected and supported of whom atleast 10 shall be women 3. 14 nucleus farmers identified of whom atleast 5 shall be women. 4. 80 demonstrations carried out in the district 5. 5000 farmers trained of whom one third shall be women. 6. 4 review meetings conducted. 7. Quarterly supervision and monitoring of extension services 8. payment of salaries to 40 extension workers. 9. OWC/NAADS/DD EG linked farmers mobilised, sensitised and prepared to receive	<i>1. Linkages with research centres carried out. 2. Atleast 7 model farmers selected and supported of whom atleast 3 shall be women 3. 20 demonstrations carried out in the district 4. 1000 farmers trained of whom one third shall be women. 5. 1 review meetings conducted. 6. Quarterly supervision and monitoring of extension services 7. payment of salaries to 40 extension workers. 8. OWC/NAADS/DD EG linked farmers mobilised, sensitised and prepared to receive</i>	<i>1. Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated</i>	<i>1. Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated</i>	<i>1. Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated</i>	<i>1. Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated</i>	<i>1. Salary paid to 40 extension workers of whom 6 are female. 2. Extension workers facilitated</i>
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Vote:507 Busia District

FY 2021/22

	inputs 10. 4 Radio talk shows conducted1. visiting of research centers 2. mobilising farmers and training of farmers 3. Mobilising farmers to set up demonstration centres 4. Selection of model and nucleus farmers 5. carrying out supervision and monitoring of extension services 6. mobilisation, sensitisation and preperation of OWC/DDEG linked farmers to receive inputs. 7. carrying out radio talk shows.	<i>research centres carried out. 2. 20 demonstrations carried out in the district 3. 1000 farmers trained of whom one third shall be women. 4. 1 review meetings conducted. 7. Quarterly supervision and monitoring of extension services 8. payment of salaries to 40 extension workers. 9. OWC/NAADS/DD EG linked farmers mobilised, sensitised and prepared to receive inputs 10. 1 Radio talk shows conducted</i>					
Wage Rec't:	787,821	590,865	787,821	196,955	196,955	196,955	196,955
Non Wage Rec't:	253,092	189,819	311,054	77,764	77,764	77,764	77,764
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,040,912	780,684	1,098,875	274,719	274,719	274,719	274,719

Vote:507 Busia District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1.Agricultural kits procured.1. submission of procurement requests to PDU.	1.Agricultural kits procured.1.Agricultural kits procured.	1. Extension kits and demo materials procured 2. Appropriate farming technologies disseminated to farmers 3. Innovative extension models developed 1. Procuring of extension kits to aid service provision and facilitate demonstrations 2. Procuring technologies for dissemination to model farmers 3. Identifying and building capacity of farmers with innovative ideas 4. carrying out demonstrations and multiplication of technologies that are climate smart	1. Appropriate farming technologies disseminated to farmers 2. Innovative extension models developed 3. innovative extension modules developed	1. Appropriate farming technologies disseminated to farmers 2. Innovative extension models developed 3. innovative extension modules developed	1. Extension kits and demo materials procured 2. Appropriate farming technologies disseminated to farmers 3. Innovative extension models developed 4. innovative extension modules developed	1. Appropriate farming technologies disseminated to farmers 2. Innovative extension models developed 3. innovative extension modules developed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	89,255	66,942	64,767	16,192	16,192	16,192	16,192
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,255	66,942	64,767	16,192	16,192	16,192	16,192

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1. All slaughter slabs supervised in all the sub counties
2. Slaughter in all the 14 sub counties supervised.
3. Abattoir surveillance carried out in all the 14 sub counties
4. Enforcements to control animal movements carried out.
1. collection of abattoir and disease data
2. mentoring of all the sub county staff.
3. carrying out enforcement in the subcounties to control livestock movement

1. All slaughter slabs supervised in all the sub counties
2. Slaughter in all the 14 sub counties supervised.
3. Abattoir surveillance carried out in all the 14 sub counties
4. Enforcements to control animal movements carried out.
1. All slaughter slabs supervised in all the sub counties
2. Slaughter in all the 14 sub counties supervised.
3. Abattoir surveillance carried out in all the 14 sub counties
4. Enforcements to control animal movements carried out.

1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.
1. Samples collected from slaughter facilities and submitted to labs
2. Data collected from all slaughter facilities in the district.

1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.

1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.

1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.

1. Abattoir surveillance and slaughter slab surveillance conducted in the entire district.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	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

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Total For KeyOutput	6,000	4,500	3,000	750	750	750	750
Budget Output: 82 03Livestock Vaccination and Treatment							
Non Standard Outputs:	1. 5000 livestock vaccinated 2. 5000 dogs and cats vaccinated.1. carrying out vaccination campaigns in all the subcounties.	2500 dogs vaccinated1. 2500 livestock vaccinated	1, Livestock and poultry vaccinated against notifiable diseases1. cattle/goats vaccinated against notifiable diseases 2. Dogs and cats vaccinated against rabies 3. Poultry vaccinated against notifiable diseases.	1, Livestock and poultry vaccinated against notifiable diseases	1, Livestock and poultry vaccinated against notifiable diseases	1, Livestock and poultry vaccinated against notifiable diseases	1, Livestock and poultry vaccinated against notifiable diseases
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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	3,000	2,250	3,000	750	750	750	750

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	1. 4 Reports submitted to the ministry in MAAIF 2. 4 Mentoring visits carried out in all the sub counties 3. Data collected from the subcounties and consolidated.1. Preperation and dissemination of reports 2. mentoring of subcounty staff 3. collating , analysis and dissemination of fisheries data.	1. 1 Reports submitted to the ministry in MAAIF 2. 1 Mentoring visits carried out in all the sub counties 3. Data collected from the subcounties and consolidated.1. 1 Reports submitted to the ministry in MAAIF 2. 1 Mentoring visits carried out in all the sub counties 3. Data collected from the subcounties and consolidated.	1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 6. Consultative visits to MAAIF, NARO and other agencies conducted 7. Monitoring of agricultural extension services conducted	1. Exposure visits conducted 2. Planning and review meetings conducted 3. On farm advisory services provided 4. Sub county extension staff backstopped and supervised 5. Consultative visits to MAAIF, NARO and other agencies conducted 6. Monitoring of agricultural extension services conducted	1. Exposure visits conducted 2. Planning and review meetings conducted 3. On farm advisory services provided 4. Sub county extension staff backstopped and supervised 5. Consultative visits to MAAIF, NARO and other agencies conducted 6. Monitoring of agricultural extension services conducted	1. Exposure visits conducted 2. Planning and review meetings conducted 3. On farm advisory services provided 4. Sub county extension staff backstopped and supervised 5. Consultative visits to MAAIF, NARO and other agencies conducted 6. Monitoring of agricultural extension services conducted	1. Exposure visits conducted 2. Planning and review meetings conducted 3. On farm advisory services provided 4. Sub county extension staff backstopped and supervised 5. Consultative visits to MAAIF, NARO and other agencies conducted 6. Monitoring of agricultural extension services conducted
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			<p><i>7. Monitoring of agricultural extension services conducted 8. National review meetings attended 9. Office operations supported 10. Farmers mobilized and prepared to benefit from gov't projects/program 11. Fisheries regulation conducted 1. Quality standards developed 2. Travel to research stations conducted 3. Planning and review meetings conducted 4. Onfarm advisory services provided to farmers 5. Staff at sub county level backstopped 6. Consultative visits carried out 7. Staff training carried out 8. Monitoring of fisheries extension services carried out 9. National meetings attended 10. Stationery, furniture and ICT equipment procured for the office 11. farmer mobilisation meetings carried out</i></p>	<p>7. National review meetings attended 7. National review meetings attended 8. Farmers mobilized and prepared to benefit from gov't projects/program 9. Fisheries regulation conducted</p>	<p>conducted 7. National review meetings attended 8. Farmers mobilized and prepared to benefit from gov't projects/program 9. Fisheries regulation conducted</p>	<p>7. National review meetings attended 8. Farmers mobilized and prepared to benefit from gov't projects/program 9. Fisheries regulation conducted</p>	<p>7. National review meetings attended 8. Farmers mobilized and prepared to benefit from gov't projects/program 9. Fisheries regulation conducted</p>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,578	7,934	5,455	1,364	1,364	1,364	1,364
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	10,578	7,934	5,455	1,364	1,364	1,364	1,364

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	<p>1.4 reports submitted to MAAIF 2. Quarterly reports prepared and disseminated on disease and pest surveillance 3. 480 farmers trained of whom 290 will be women trained on pest management 4. all staff in the 14 sub-counties mentored 5. Collection of crop data, analysis and dissemination of data. 1. Preperation and dissemination of reports 2. raining of farmers 3. conduction of pest and disease surveillance.. 4. mentoring of staff at the sub county level 5. Data collection</p>	<p><i>1.1 reports submitted to MAAIF 2. Quarterly reports prepared and disseminated on disease and pest surveillance 3. 120 farmers trained of whom 70 will be women trained on pest management 4. all staff in the 14 sub-counties mentored 5. Collection of crop data, analysis and dissemination of data. 1.1 reports submitted to MAAIF 2. Quarterly reports prepared and disseminated on disease and pest surveillance 3. 120 farmers trained of whom 70 will be women trained on pest management 4. all staff in the 14 sub-counties mentored 5. Collection of crop data, analysis and dissemination of data.</i></p>	<p><i>1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 5. Consultative visits to MAAIF, NARO and other agencies Capacity building of staff conducted 7. Monitoring of agricultural extension services conducted 8. National review meetings attended 9. Office operations supported 10. Farmers mobilized and prepared to benefit from gov't projects/program 11. Crop and pest surveillance conducted 12. Crop regulation conducted 13. Crop disease regulation and control conducted 14. Agricultural statistics and</i></p>	<p>1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 5. Consultative visits made 6. National review meetings attended 7. Farmers mobilized and prepared 8. Crop and pest surveillance conducted & Agric-Statistics collected 9. Crop regulation conducted</p>	<p>1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 5. Consultative visits made 6. National review meetings attended 7. Farmers mobilized and prepared 8. Crop and pest surveillance conducted & Agric-Statistics collected 9. Crop regulation conducted</p>	<p>1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 5. Consultative visits made 6. National review meetings attended 7. Farmers mobilized and prepared 8. Crop and pest surveillance conducted & Agric-Statistics collected 9. Crop regulation conducted</p>	<p>1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 5. Consultative visits made 6. National review meetings attended 7. Farmers mobilized and prepared 8. Crop and pest surveillance conducted & Agric-Statistics collected 9. Crop regulation conducted</p>
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information collected compiled and disseminated.
 1. developing Quality standards
 2. Traveling to research stations
 3. carrying out Planning and review meetings
 4. carrying out Onfarm advisory services to farmers
 5. Backstopping Staff at sub county level
 6. carrying out Consultative visits
 7. Carrying out Staff training
 8. Monitoring of fisheries extension services carried out
 9. Attending National meetings
 10. Procuring Stationery, furniture and ICT equipment for the office
 11. Carrying out farmer mobilisation meetings
 12. training of farmers to increase the proportion of households that are food secure from 60 percent to 90 percent.
 13. Networking with partners to Increase water for production storage and utilization 0.01% to 1%.
 14. Appraising capital developments to Increase yields of

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vegetable oil crops from 30% to 60% of potential yields 15. Training of farmers to Reduce post-harvest losses of vegetable oil seed from 30% to 15% 16. Distribution of cassava seed to Increase cassava yields from 25% to 50% of potential yields 17. Training of farmers to Reduce post-harvest losses of cassava from 40% to 20% 18. Networking with stockists to Improve access and use of improved maize and beans seed for 25% of farming households 19. Trainind and sensitisation of farmers to Expand coffee production from current 3.1% to 7.5% of arable land 20. Training of farmers to Increase coffee productivity from 12% to 40% of potential yield 21. sensitisation of Increase the proportion of farming households growing improved fruits from 10% to 20% 22. Establishing plant

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			<i>clinics to Reduce incidence of crop pests and diseases from 48% to 10%</i>				
			<i>23. Training of farmers to Reduces crop harvest losses due to pests and diseases from 30% to 15%</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	7,754	1,939	1,939	1,939	1,939
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	7,754	1,939	1,939	1,939	1,939

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	1. Data from the 14 subcounties collated , analysed and disseminated1. collection of data, collation and analysed.	1. Data from the 14 subcounties collated , analysed and disseminated1. Data from the 14 subcounties collated , analysed and disseminated	1. Agricultural data collected collated aanalysed and disseminated.1. Collection of data from all the sub counties 2. Collating and analyzing data to inform the political wing and the executive.	1. Agricultural data collected collated aanalysed and disseminated.	1. Agricultural data collected collated aanalysed and disseminated.	1. Agricultural data collected collated aanalysed and disseminated.	1. Agricultural data collected collated aanalysed and disseminated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,156	2,367	3,156	789	789	789	789
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,156	2,367	3,156	789	789	789	789

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

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No. of tsetse traps deployed and maintained

751. Procuring impregnated traps 2, Deploying traps in tsetse infested sub counties.1. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga

201. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga

201. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga

101. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga

251. Traps deployed and maintained in Buteba, Masaba, Bulumbi, Busitema, and Buyanga

Non Standard Outputs:

1. Entomological data collected, collated, analysed and submitted. Collection, collation and analysis of entomological data.

1. Entomological data collected, collated, analysed and submitted.1. Entomological data collected, collated, analysed and submitted.

1. Entomological data collected collated and analysed1. Collection of Tsetse data from traps deployed in the field and during surveys.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,289	3,967	2,424	606	606	606	606
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,289	3,967	2,424	606	606	606	606

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:

1. Disease surveillance conducted in all the sub counties. 2. Veterinary symposium attended. 3. quarterly Support supervision and monitoring conducted1. collection of disease data. 2. Participation in the annual veterinary symposium. 3.

1. Disease surveillance conducted in all the sub counties. 2. quarterly Support supervision and monitoring conducted1. Disease surveillance conducted in all the sub counties. 2. quarterly Support supervision and monitoring conducted

1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 5. Consultative visits to MAAIF, NARO

1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 6. Consultative

1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 6. Consultative

1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 6. Consultative

1. Appropriate quality standards operationalized 2. Exposure visits conducted 3. Planning and review meetings conducted 4. On farm advisory services provided 5. Sub county extension staff backstopped and supervised 6. Consultative

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conducting farmer visits focused discussions with extension staff and sub county leadership.

and other agencies conducted 6. Capacity building of staff conducted 7. Monitoring of agricultural extension services conducted 8. Farmers mobilized and prepared to benefit from gov't projects/program 9. Conduction of disease surveillance in the sub counties 1. developing Quality standards 2. Traveling to research stations 3. carrying out Planning and review meetings 4. carrying out Onfarm advisory services to farmers 5. Backstopping Staff at sub county level 6.carrying out Consultative visits 7. Carrying out Staff training 8. Monitoring of fisheries extension services carried out 9. Attending National meetings 10. Procuring Stationery, furniture and ICT equipment for the office 11.Carrying out farmer mobilisation meetings 12. Training of farmers to Increase milk production among dairy cattle

visits made 7. National review meetings attended 8. Farmers mobilized and prepared 9. Disease surveillance conducted

visits made 7. National review meetings attended 8. Farmers mobilized and prepared 9. Disease surveillance conducted

visits made 7. National review meetings attended 8. Farmers mobilized and prepared 9. Disease surveillance conducted

visits made 7. National review meetings attended 8. Farmers mobilized and prepared 9. Disease surveillance conducted

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			from an average of 8litres per day to atleast 15 litres per day 13. Facilitating the artificial inseminator in order to Reduce repeat inseminations to atleast two per cow 14. Facilitating the artificial inseminator in order to Increase the AI services from 200 to 300 per year sensitising farmers inorder to Increase commercial layer productivity from 50% to 75%				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,894	5,171	2,485	621	621	621	621
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,894	5,171	2,485	621	621	621	621

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	1. Supervision and monitoring conducted in the sub counties. 2. Review meetings conducted1. Farmer visted and focused discussions conducted in the sub counties. 2. mobilisation of stakeholders to participate in review	1. Supervision and monitoring conducted in the sub counties. 2. Review meetings conducted1. Supervision and monitoring conducted in the sub counties. 2. Review meetings conducted	1. District production and management services carried out 1. Supervising and monitoring of sectoral activities. 2. Backstopping sector heads on new policies and models.	1. District production and management services carried out	1. District production and management services carried out	1. District production and management services carried out	1. District production and management services carried out
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,030	1,508	1,508	1,508	1,508
<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	6,030	1,508	1,508	1,508	1,508

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

1. Revolving fund created in all the 14 sub counties. 2. Administrative costs serviced in all the 14 sub counties 3.Staff recruited in the respective parishes 4. Gadgets and tools procured in all the parishes to enhance parish development.1. Creating a revolving fund in each of the parishes of the district 2. Facilitating administrative staff in all the parishes. 3. Recruiting core staff in all the parishes 4, procurering gadgets and tools as demanded by the communities in all the parishes.

1. Revolving fund created in all the 14 sub counties.
2. Administrative costs serviced in all the 14 sub counties
3.Staff recruited in the respective parishes
4. Gadgets and tools procured in all the parishes to enhance parish development.

1. Revolving fund created in all the 14 sub counties.
2. Administrative costs serviced in all the 14 sub counties
3.Staff recruited in the respective parishes
4. Gadgets and tools procured in all the parishes to enhance parish development.

1. Revolving fund created in all the 14 sub counties.
2. Administrative costs serviced in all the 14 sub counties
3.Staff recruited in the respective parishes
4. Gadgets and tools procured in all the parishes to enhance parish development.

1. Revolving fund created in all the 14 sub counties.
2. Administrative costs serviced in all the 14 sub counties
3.Staff recruited in the respective parishes
4. Gadgets and tools procured in all the parishes to enhance parish development.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	972,781	243,195	243,195	243,195	243,195
Domestic Dev't:	0	0	116,632	29,158	29,158	29,158	29,158
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,089,413	272,353	272,353	272,353	272,353
Output Class: Capital Purchases							
Budget Output: 82 75Non Standard Service Delivery Capital							

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Non Standard Outputs:

1. Assorted extension kits procured for all staff 2. Crop, Livestock and fisheries inputs procured for farmers who have progressed to four acre model. 3. Laboratory equipment and reagents procured. 4. Agrochemicals procured for farmers 5. Fingerlings procured for fish farmers.1. Submission of procurement forms to PDU 2. submission of requisition forms for procurement of inputs.

1. Assorted extension kits procured for all staff 2. Crop, Livestock and fisheries inputs procured for farmers who have progressed to four acre model. 3. Laboratory equipment and reagents procured. 4. Agrochemicals procured for farmers 5. Fingerlings procured for fish farmers.1. Assorted extension kits procured for all staff 2. Crop, Livestock and fisheries inputs procured for farmers who have progressed to four acre model. 3. Laboratory equipment and reagents procured. 4. Agrochemicals procured for farmers 5. Fingerlings procured for fish farmers.

1. Laboratory equipment and reagents procured procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication 1. Procuring of Laboratory reagents and equipment 2. Procuring technologies for dissemination to model farmers 3. carrying out demonstrations and multiplication of technologies that are climate smart

1. Laboratory equipment and reagents procured procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication

1. Laboratory equipment and reagents procured procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication

1. Laboratory equipment and reagents procured procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication

1. Laboratory equipment and reagents procured procured 2. Appropriate farming technologies Procured disseminated to farmers 3. Climate smart technology demonstration and multiplication

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

73,202

54,902

73,202

18,301

18,301

18,301

18,301

External Financing:

0

0

0

0

0

0

0

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Total For KeyOutput	73,202	54,902	73,202	18,301	18,301	18,301	18,301
<i>Wage Rec't:</i>	787,821	590,865	787,821	196,955	196,955	196,955	196,955
<i>Non Wage Rec't:</i>	309,009	231,756	1,317,139	329,285	329,285	329,285	329,285
<i>Domestic Dev't:</i>	162,457	121,843	254,601	63,650	63,650	63,650	63,650
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,259,286	944,465	2,359,561	589,890	589,890	589,890	589,890

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

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Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Bilharzia cases treatedCarrying out field surveillance and treating of Bilharzia cases	<i>Bilharzia cases treatedBilharzia cases treated</i>	<i>(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities(1) Mapping, Mobilization of the six endemic S/Counties Lumino, Lunyo,Majanji, Masaba,Buhehe and Busime. (2).Administering Bilharzia medicines to mapped communities</i>	(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities.	(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities.	(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities.	(1). Six endemic Sub-Counties of Lumino, Lunyo, Majanji, Masaba,Buhehe and Busime mapped. (2) Bilharzia medicines administered to mapped communities.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	32,119	24,089	<i>32,119</i>	8,030	8,030	8,030	8,030
<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	32,119	24,089	32,119	8,030	8,030	8,030	8,030

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	15 Markets and Public Places Inspected	Carrying out field inspection exercises	<i>15 Markets and Public Places Inspected</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,822	11,117	0	0	0	0	0	0	0

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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	14,822	11,117	0	0	0	0	0

Budget Output: 81 07Immunisation Services

Non Standard Outputs:	15982 children received pentavalent vaccines 116 Immunization Outreaches conducted	3996 children received pentavalent vaccines 3996 children received pentavalent vaccines	(1).Mass Immunization of children below 15 years of age done in the whole District. Conducting Mass immunization of children under 15 years of age. (2).Conducting Mass immunization of children under 15 years of age.	(1).Mass Immunization of children below 15 years of age done in the whole District.	(1).Mass Immunization of children below 15 years of age done in the whole District.	(1).Mass Immunization of children below 15 years of age done in the whole District.	(1).Mass Immunization of children below 15 years of age done in the whole District.
<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>	451,266	338,450	460,653	115,163	115,163	115,163	115,163
Total For KeyOutput	451,266	338,450	460,653	115,163	115,163	115,163	115,163

Output Class: Lower Local Services

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Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities			320 Conducting deliveries at the health facilityDeliveries conducted at Musichimi and Our lady of Lourdes	80Deliveries conducted at Musichimi and Our lady of Lourdes	80Deliveries conducted at Musichimi and Our lady of Lourdes	80Deliveries conducted at Musichimi and Our lady of Lourdes	80Deliveries conducted at Musichimi and Our lady of Lourdes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			850 Immunizing patients children under one yearImmunized at Musichimi and Our lady of Lourdes	212Children under one year immunized at Musichimi and Our lady of Lourdes	212Children under one year immunized at Musichimi and Our lady of Lourdes	212Children under one year immunized at Musichimi and Our lady of Lourdes	212Children under one year immunized at Musichimi and Our lady of Lourdes
Number of inpatients that visited the NGO Basic health facilities			800 Diagnosing and treating patientsInpatients visiting the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	200Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	200Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	200Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes	200Inpatients visited the NGO basic health facilities namely Musichimi and Our Lady of Lourdes
Number of outpatients that visited the NGO Basic health facilities			10000 Diagnosing and treating patientsOutpatients visited in the NGO health	2500Outpatients visited in the NGO health facilities	2500Outpatients visited in the NGO health facilities	2500Outpatients visited in the NGO health facilities	2500Outpatients visited in the NGO health facilities
Non Standard Outputs:	N/A	N/A		None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,810	7,358	9,810	2,453	2,453	2,453	2,453
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,810	7,358	9,810	2,453	2,453	2,453	2,453

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

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% age of approved posts filled with qualified health workers	65% <i>Carrying out wage analysis, submission of request for recruitment and deploying staff of approved posts filled with qualified health workers</i>	65% of approved posts filled with qualified health workers	65% of approved posts filled with qualified health workers	65% of approved posts filled with qualified health workers	65% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% <i>Supporting VHTs to carry out their roles and responsibilities of 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	15000 <i>Conducting deliveries in the government health facilities Deliveries conducted in the government health facilities</i>	3750 Deliveries conducted in the government health facilities	3750 Deliveries conducted in the government health facilities	3750 Deliveries conducted in the government health facilities	3750 Deliveries conducted in the government health facilities
No of children immunized with Pentavalent vaccine	15000 <i>Conducting immunization activities for Children under one year with DPT3 Children under one year immunized with DPT3</i>	3750 Children under one year immunized with DPT3	3750 Children under one year immunized with DPT3	3750 Children under one year immunized with DPT3	3750 Children under one year immunized with DPT3
No of trained health related training sessions held.	8 <i>Conducting 8 Health related training session Health related training sessions held</i>	2 Health related training sessions held	2 Health related training sessions held	2 Health related training sessions held	2 Health related training sessions held

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Number of inpatients that visited the Govt. health facilities.			50000 <i>Diagnosing and treating 45,000 Inpatients visited the government health facilitiesInpatients visiting the government health facilities</i>	12500Inpatients visiting the government health facilities	12500Inpatients visiting the government health facilities	12500Inpatients visiting the government health facilities	12500Inpatients visiting the government health facilities
Number of outpatients that visited the Govt. health facilities.			350000 <i>Diagnosing and treating 350,000 Outpatients in the government health facilitiesOutpatient s visiting government health facilities</i>	87500Outpatients visiting government health facilities	87500Outpatients visiting government health facilities	87500Outpatients visiting government health facilities	87500Outpatients visiting government health facilities
Number of trained health workers in health centers			210 <i>Organizing 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.</i>	210Male and female health workers trained in the health center IIIs and IIs.	210Male and female health workers trained in the health center IIIs and IIs.	210Male and female health workers trained in the health center IIIs and IIs.	210Male and female health workers trained in the health center IIIs and IIs.
Non Standard Outputs:	N/A	N/A	(1).Funds transferred to all Lower Level Health Centre (III & IIs) (1).Transferring funds to all Lower Level Health Facilities.	Funds transferred to all Lower Level Health Centre (IIIs & IIs) Quarterly	Funds transferred to all Lower Level Health Centre (IIIs & IIs) Quarterly	Funds transferred to all Lower Level Health Centre (IIIs & IIs) Quarterly	Funds transferred to all Lower Level Health Centre (IIIs & IIs) Quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	333,546	250,160	345,586	86,397	86,397	86,397	86,397
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	333,546	250,160	345,586	86,397	86,397	86,397	86,397

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	(1). Health sector performance improvement enhanced (2). Health Sector Development projects launched, monitored, supervised and commissioned(1). Mentoring, training and support supervision carried out to all health facilities for improved health sector performance (2). Launching, monitoring, supervising and commissioning Health Sector Development projects	(1). Health sector performance improvement enhanced (2). Health Sector Development projects launched, monitored, supervised and commissioned(1). Health sector performance improvement enhanced (2). Health Sector Development projects launched, monitored, supervised and commissioned	(1). UGFIT Implemented Projects monitored and supervised. (2).Environmental impact assessment activities carried out. (3). Buwumba HC II Land surveyed (1).Monitoring and supervising of UGFIT projects implemented. (2).Carrying out Environmental impact assessment activities. (3). Surveying of Buwumba HC II Land.	(1). Environmental impact assessment activities carried out.	(1).UGIFT Implemented Projects monitored and supervised. (2). Environmental impact assessment activities carried out. (3). Buwumba HC II Land surveyed	(1).UGIFT Implemented Projects monitored and supervised. (2). Environmental impact assessment activities carried out. (3). Buwumba HC II Land surveyed	(1).UGIFT Implemented Projects monitored and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	32,900	24,675	26,000	6,500	6,500	6,500	6,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,900	24,675	26,000	6,500	6,500	6,500	6,500

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

(1) Two 5 stance pit latrine with urinal and wash room constructed at Sikuda and Bumunji HC II (2) Two 4 stance pit latrine and 2 wash rooms for females constructed at Sikuda and Bumunji HC II (3) Chain link fence and gate houses constructed at Bumunji and Sikuda HC II (4) Retention payment for pit latrine at Buwembe paid
Procurement on-going(1) Two 5 stance pit latrine with urinal and wash room constructed at Sikuda and Bumunji HC II (2) Two 4 stance pit latrine and 2 wash rooms for females constructed at Sikuda and Bumunji HC II (3) Chain link fence and gate houses constructed at Bumunji and Sikuda HC II (4) Retention payment for pit latrine at Buwembe paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	236,750	177,562	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	236,750	177,562	0	0	0	0	0

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	3Construction of Staff houses at Buwumba HC II, Buwembe HC III and Majanji HC IIStaff houses constructed at Buwumba HC II, Buwembe HC III and Majanji HC III	Sourcing for contractors done	1Staff house constructed at Buwumba HC II	1Staff house constructed at Buwembe HC III	1Staff house constructed at Majanji HC III
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No of staff houses rehabilitated			<i>1Renovating of Tiira HC II Staff house.Tiira HC II Staff house renovated</i>	Sourcing for contractors done	Sourcing for contractors done	1Tiira HC II Staff house renovated	None
Non Standard Outputs:	Retention for renovation of staff house at Bulumbi HC III,OPD at Sibona HC II and pit latrine , staff house, and OPD at Buwembe HC IIIVerifying works and processing payments	<i>NoneRetention for renovation of staff house at Bulumbi HC III,OPD at Sibona HC II and pit latrine , staff house, and OPD at Buwembe HC III</i>	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	471,451	353,588	<i>475,000</i>	118,750	118,750	118,750	118,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	471,451	353,588	475,000	118,750	118,750	118,750	118,750

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed		<i>1Procuring services of conctructors and carrying out construction worksMaternity Ward at Buteba HC III constructed</i>	Sourced the contractor	1Maternity Ward at Buteba HC III constructed	None	None
No of maternity wards rehabilitated		<i>1Renovation of Maternity ward at Buhehe HC IIIMaternity ward at Buhehe HC III Renovated</i>	Sourced the contractor	Sourced the contractor	1Maternity ward at Buhehe HC III Renovated	

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Non Standard Outputs:	Retention payments for Maternity Ward construction at Bulumbi HC III, Busime HC II, Sikuda HC II and Bumunji HC II Assessing and processing payments	Retention payments for Maternity Ward construction at Bulumbi HC III, Busime HC II, Sikuda HC II and Bumunji HC II	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	157,070	117,803	170,000	42,500	42,500	42,500	42,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	157,070	117,803	170,000	42,500	42,500	42,500	42,500

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

No of OPD and other wards constructed			1Constructing OPD at Buwumba HC III. OPD at Buwumba HC II Constructed.	. Contractors sourced to construct Pit latrine constructed at Tiira HC II and 1 Medical Waste Pit at Buwumba HC II	Contractor sourced to construct OPD at Buwumba HC II	1OPD at Buwumba HC II Constructed	None
No of OPD and other wards rehabilitated			NoneNone				
Non Standard Outputs:	OPDs constructed at Bumunji and Sikuda HC II with screed walk ways to Maternity Ward and old OPD Procure contractor and construct OPD with screed walk ways to Maternity Ward and Old OPD at Bumunji and Sikuda HC III	Supervision and monitoring of Health Facility (i). General Ward constructed at Bumunji HC II (ii). Supervision and monitoring of Health Facility	(1) 1 Pit latrine constructed at Tiira HC II. (2). 1 Medical Waste Pit constructed at Buwumba HC II (1). Construction of 1 Pit latrine at Tiira HC II. (2).Construction of 1 Medical Waste Pit at Buwumba HC II.	. Contractors sourced to construct Pit latrine constructed at Tiira HC II and 1 Medical Waste Pit at Buwumba HC II	(1). 1 Pit latrine constructed at Tiira HC II.	(1). 1 Medical Waste Pit constructed at Buwumba HC II	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	570,001	427,501	509,527	127,382	127,382	127,382	127,382
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	570,001	427,501	509,527	127,382	127,382	127,382	127,382

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			353000000 procuring and supplying assorted medical equipment and machinery to Buwumba HC II, Buwembe HC III, Majanji HC III and Bulumbi HC IIIworthy of medical equipments supplied to Buwumba HC II, Buwembe HC III , Majanji HC III and Bulumbi HC III.	50000000worthy of medical equipments supplied to Buwembe HC III.	50000000worthy of medical equipments supplied to Bulumbi HC III.	203000000worthy of medical equipments supplied to Buwumba HC II.	50000000worthy of medical equipments supplied to Majanji HC III.
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Non Standard Outputs:

Furniture and fittings supplied to Majanji, Bumunji, Buwembe, Sikuda and Busime HC IIs/IIIs based on advise from MoHProcuring and supplying furniture and fittings to Majanji, Bumunji, Buwembe, Sikuda and Busime HC IIs/IIIs based on advise from MoH	<i>Furniture and fittings supplied to Majanji, Bumunji, Buwembe, Sikuda and Busime HC IIs/IIIs based on advise from MoH</i>	NoneNone	None	None	None	None
<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>	510,515	382,886	353,000	88,250	88,250	88,250
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	510,515	382,886	353,000	88,250	88,250	88,250	88,250
<i>Service Area: 82 District Hospital Services</i>							
Output Class: Lower Local Services							
<i>Budget Output: 82 51District Hospital Services (LLS.)</i>							
%age of approved posts filled with trained health workers			<i>65%Recruiting and deploying health workersof approved posts filled with trained health workers</i>	65%of approved posts filled with trained health workers	65%of approved posts filled with trained health workers	65%of approved posts filled with trained health workers	65%of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals			<i>1920Conducting deliveries at Masafu general hospitalDeliveries conducted at Masafu general hospital</i>	480Deliveries conducted at Masafu general hospital	480Deliveries conducted at Masafu general hospital	480Deliveries conducted at Masafu general hospital	480Deliveries conducted at Masafu general hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<i>9620Diagnosing and treating Inpatients at the general hospitalInpatients visiting the general hospital</i>	2405Inpatients visiting the general hospital	2405Inpatients visiting the general hospital	2405Inpatients visiting the general hospital	2405Inpatients visiting the general hospital
Number of total outpatients that visited the District/ General Hospital(s).			<i>89936Diagnosing and treating outpatients visited Masafu general hospitalOutpatients visiting Masafu general hospital</i>	22484Outpatients visiting Masafu general hospital	22484Outpatients visiting Masafu general hospital	22484Outpatients visiting Masafu general hospital	22484Outpatients visiting Masafu general hospital
Non Standard Outputs:	N/A/N/A		<i>(1). PHC None wage funds transferred to Masafu General Hospital Quarterly. (1).Transferring of PHC None wage funds to Masafu General Hospital Quarterly</i>	(1).PHC None wage funds transferred to Masafu General Hospital Quarterly.	(1).PHC None wage funds transferred to Masafu General Hospital Quarterly.	(1).PHC None wage funds transferred to Masafu General Hospital Quarterly.	(1).PHC None wage funds transferred to Masafu General Hospital Quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	470,911	353,183	601,389	150,347	150,347	150,347	150,347
<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	470,911	353,183	601,389	150,347	150,347	150,347	150,347

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			620Conducting deliveries at Dabani hospitalDeliveries conducted at Dabani hospital	155Deliveries conducted at Dabani hospital	155Deliveries conducted at Dabani hospital	155Deliveries conducted at Dabani hospital	155Deliveries conducted at Dabani hospital
Number of inpatients that visited the NGO hospital facility			3340Diagnosing and treating inpatients at Dabani hospitalInpatients visiting Dabani hospital and treated	835Inpatients visited Dabani hospital and treated	835Inpatients visited Dabani hospital and treated	835Inpatients visited Dabani hospital and treated	835Inpatients visited Dabani hospital and treated
Number of outpatients that visited the NGO hospital facility			6640Diagnosing and treating outpatients treated at Dabani HospitalOutpatient s treated at Dabani Hospital	1660Outpatients treated at Dabani Hospital	1660Outpatients treated at Dabani Hospital	1660Outpatients treated at Dabani Hospital	1660Outpatients treated at Dabani Hospital
Non Standard Outputs:	N/AN/A		(1).PHC Non-wage funds transferred to Dabani NGO Hospital. (1).Transferring PHC Non-wage funds to Dabani NGO Hospital.	(1).PHC Non-wage funds transferred to Dabani NGO Hospital Quarterly	(1).PHC Non-wage funds transferred to Dabani NGO Hospital Quarterly	(1).PHC Non-wage funds transferred to Dabani NGO Hospital Quarterly	(1).PHC Non-wage funds transferred to Dabani NGO Hospital Quarterly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	201,819	151,364	201,819	50,455	50,455	50,455	50,455
<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	201,819	151,364	201,819	50,455	50,455	50,455	50,455

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Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

264Health Workers paid Salaries for 12 MonthsProcessing and paying salaries to health workers

264Health Workers paid Salaries for 3 Months264Health Workers paid Salaries for 3 Months

(1). Health Staff paid salaries for 12 months. (2).Departmental vehicles, computers , Motorcycles operational. (3).Electricity bills paid. (4).Departmental office operations functional. (5).PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health (1). Paying of Health staff salaries for 12 months. (2). Departmental vehicles, computers , Motorcycles functional. (3). Paying of electricity bills. (4). Departmental

(1). Health staff paid salaries for 3 months. (2). Departmental vehicles, computers ,Motorcycles operational. (3).Electricity bills paid. (4). Departmental office operations functional. (5). PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health

(1). Health staff paid salaries for 3 months. (2). Departmental vehicles, computers ,Motorcycles operational. (3).Electricity bills paid. (4). Departmental office operations functional. (5). PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health

(1). Health staff paid salaries for 3 months. (2). Departmental vehicles, computers ,Motorcycles operational. (3).Electricity bills paid. (4). Departmental office operations functional. (5). PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health

(1). Health staff paid salaries for 3 months. (2). Departmental vehicles, computers ,Motorcycles operational. (3).Electricity bills paid. (4). Departmental office operations functional. (5). PBS quarterly reports prepared and submitted to Ministry of Health. (6). HMIS performance reports prepared , submitted and shared. (7). District Quarterly sanitation data submitted to Ministry of Health. (8). District quarterly RMNCAH/Nursing data submitted to Nursing division Ministry of Health

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			<i>office operations functioning. (5). preparing and submitting PBS quarterly reports to Ministry of Health (6). Preparing , submitting and sharing of HMIS performance quarterly reports.</i>				
Wage Rec't:	3,392,515	2,544,386	4,171,029	1,042,757	1,042,757	1,042,757	1,042,757
Non Wage Rec't:	0	0	55,311	13,828	13,828	13,828	13,828
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,392,515	2,544,386	4,226,340	1,056,585	1,056,585	1,056,585	1,056,585

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health services supervisedCarrying out field supervision exercises for improved health services	Health services supervisedHealth services supervised	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic. (1)Carrying out field supervision exercises for improved health services. (2).Conducting surveillance of COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.	(1).Health services supervised. (2).Surveillance conducted on COVID-19 Pandemic.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	50,770	38,078	17,500	4,375	4,375	4,375	4,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,770	38,078	17,500	4,375	4,375	4,375	4,375
Wage Rec't:	3,392,515	2,544,386	4,171,029	1,042,757	1,042,757	1,042,757	1,042,757

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<i>Non Wage Rec't:</i>	1,113,798	835,348	1,263,535	315,884	315,884	315,884	315,884
<i>Domestic Dev't:</i>	1,978,687	1,484,015	1,533,527	383,382	383,382	383,382	383,382
<i>External Financing:</i>	451,266	338,450	460,653	115,163	115,163	115,163	115,163
Total For WorkPlan	6,936,265	5,202,199	7,428,744	1,857,186	1,857,186	1,857,186	1,857,186

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Salaries paid to Primary School staff for 12 monthsProcessing and payment of salaries for 12 months	<i>Salaries paid to Primary School staff for 3 monthsSalaries paid to Primary School staff for 3 months</i>	<i>Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.Processing and Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.</i>	Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.	Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.	Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.	Payment of salaries to Staff of 117 primary schools in the District by the 28th of every month.
<i>Wage Rec't:</i>	9,418,428	7,063,821	9,255,152	2,313,788	2,313,788	2,313,788	2,313,788
<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	9,418,428	7,063,821	9,255,152	2,313,788	2,313,788	2,313,788	2,313,788

Output Class: Lower Local Services

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

No. of Students passing in grade one			<i>962Carrying out inspections and following up on the worse performing schoolsPupils pass in grade 1</i>	0N/A	962Pupils pass in grade 1	0N/A	0N/A
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No. of pupils enrolled in UPE	122505 <i>Carrying out inspections and sharing reportsPupils enrolled in the 117 primary schools in the district</i>	122505Pupils enrolled in the 117 primary schools in the district	122505Pupils enrolled in the 117 primary schools in the district	122505Pupils enrolled in the 117 primary schools in the district	122505Pupils enrolled in the 117 primary schools in the district
No. of pupils sitting PLE	8356 <i>Carrying out inspections and monitoring / supervision of ExaminationsPupils sit for PLE</i>	0N/A	8356Pupils sit for PLE	0N/A	0N/A
No. of qualified primary teachers	1340 <i>Qualified Teachers (838_62% males and 501_38% females) in all the 117 Primary SchoolsQualified Teachers (838_62% males and 501_38% females) in all the 117 Primary Schools</i>	1340Qualified Teachers (838_62% males and 501_38% females) in all the 117 Primary Schools	1340Qualified Teachers (838_62% males and 501_38% females) in all the 117 Primary Schools	1340Qualified Teachers (838_62% males and 501_38% females) in all the 117 Primary Schools	1340Qualified Teachers (838_62% males and 501_38% females) in all the 117 Primary Schools
No. of student drop-outs	2000 <i>Following up documentation of drop out students establishing the cause for proper mitigation and encourage them to remain in schoolPupils drop out mainly girls school from the 117 UPE</i>	2000Pupils drop out mainly girls school from the 117 UPE	2000Pupils drop out mainly girls school from the 117 UPE	2000Pupils drop out mainly girls school from the 117 UPE	2000Pupils drop out mainly girls school from the 117 UPE

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No. of teachers paid salaries			1340Teachers (838_62% males and 501_38% females) paid salariesTeachers (838_62% males and 501_38% females) paid salaries	1340Teachers (838_62% males and 501_38% females) paid salaries	1340Teachers (838_62% males and 501_38% females) paid salaries	1340Teachers (838_62% males and 501_38% females) paid salaries	1340Teachers (838_62% males and 501_38% females) paid salaries
Non Standard Outputs:	N/AN/A	1)Teachers (828_62% males and 491_38% females) paid salaries 2)Qualified Teachers (828_62% males and 491_38% females) in all the 117 Primary SchoolsPupils pass in grade 1 2)Pupils sit for PLE	Enroll pupils in 117 UPE schools, Retain them in school, Inspection of Teaching and Learning , supervision of PLE Capacity building of Teaching and Non teaching Staff.Enroll pupils in 117 UPE schools, Retain them in school, Inspection and monitoring of Teaching and Learning ,Registration and supervision of PLE . Transfer of UPE grants to Schools effectively.	Enroll pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning , Capacity building of Teaching and Non teaching Staff.	Enrolled pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning , supervision of PLE Capacity building of Teaching and Non teaching Staff.	Enrolled pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning , Capacity building of Teaching and Non teaching Staff.	Enrolled pupils in 117 UPE schools, retained in school, Inspection of Teaching and Learning , Capacity building of Teaching and Non teaching Staff.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,440,379	960,253	1,440,379	480,126	0	480,126	480,126
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,440,379	960,253	1,440,379	480,126	0	480,126	480,126

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE			8Procurement, monitoring, payment and general contract management and administration2 Classroom block constructed at Bwanikha, Buloobi, Mukwanya and Nasweswe primary schools	0Procurement process to get the service providers	42 Classroom block constructed at Nanyoni Sitamboko and Nasweswe primary schools	42 Classroom block constructed at Bwanikha, Buloobi, primary schools	0Payment of Retentions
No. of classrooms rehabilitated in UPE			8Procurement, monitoring, payment and general contract management and administrationClassrooms rehabilitated (2 at Nangulu, Buhoya, Busiabala and Mbehenyi PS	0Procurement process to get the service providers	4Classrooms rehabilitated (2 at Busiabala and Mbehenyi PS	4Classrooms rehabilitated (2 at Nangulu, Buhoya PS	0Payment of Retentions
Non Standard Outputs:	Payment of Retentions for previous FY2019/2020 to Bumirambako, Budimo,Butangasi, Makunda, Sibiyirise, Syaule, Busime Sikuda and various latrines monitoring, payment and general contract management and administration	Payment of Retentions for previous FY2019/2020 to Bumirambako, Budimo,Butangasi, Makunda, Sibiyirise, Syaule, Busime Sikuda and various latrinesPayment of Retentions for previous FY2019/2020 to Bumirambako, Budimo,Butangasi, Makunda, Sibiyirise, Syaule, Busime Sikuda and various latrines continued	construction of 8 classrooms and Rehabilitation of 12 classroomsProcurement, monitoring, payment and general contract management and administration	Procurement process to get the service providers	1) construction of 4 classrooms at Nanyoni Sitamboko and Nasweswe PS 2) Classrooms rehabilitated (2 at Busiabala and Mbehenyi PS	1) 2 Classroom block constructed at Bwanikha, Buloobi, primary schools 2) Classrooms rehabilitated at Nangulu, Buhoya PS	Payment of Retentions
	Wage Rec't:	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>	468,637	351,478	381,007	95,252	95,252	95,252	95,252
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	468,637	351,478	381,007	95,252	95,252	95,252	95,252

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			0NoneNone	0None	0None	0None	0None
No. of latrine stances rehabilitated			4Procurement of service providers, supervision of works .processing payments and contract administration and management Pit latrines of 5 stances at Buyinde, Dabani Boys PS and 2 at Bujwanga primary schools emptied	0Procurement of service providers	0Procurement of service providers	4Emptying 5 stance pitlatrines at Buyinde,Dabani Boys PS and 2 at Bujwanga primary schools	0N/A
Non Standard Outputs:	NoneNone	Procurement process of identifying the service providers for the all the sitesPayment process to the service providers for the works certified	Emptying ToiletsProcurement of service providers, supervision of works .processing payments and contract administration and management	Procurement of service providers	Procurement of service providers	Emptying 5 stance pitlatrines at Buyinde ,Dabani Boys and Bujwanga PS	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>	128,835	96,627	17,590	4,397	4,397	4,397	4,397
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	128,835	96,627	17,590	4,397	4,397	4,397	4,397

Budget Output: 81 83Provision of furniture to primary schools

Vote:507 Busia District

FY 2021/22

No. of primary schools receiving furniture			<i>6Procuring of contractor, supervision of works and processing of payments schools supplied with 216 3 seater desks (102 desks for girls) and 111 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Bulobi, Nasweswe and Busiabala</i>	0procurement of Service providers	0procurement of Service providers	6chools supplied with 180 3 seater desks (84 desks for girls) and 93 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Bulobi, Nasweswe, Nanyoni Stamboko Namugondi and Busiabala	0Payment of Supplied certified desks, sets of Teachers Tables and Chairs
Non Standard Outputs:	N/AN/A	<i>Service providers Procured(1).3 Schools supplied with 252 4 seater desks (102 desks for girls) and 150 for boys) 7 sets of teachers table and Chairs to Bwanikha Baptist, Lwanikha, Kubo Primary schools</i>	<i>contractors Procured, Payments made for works excuted. That is contract administration and Management. Procuring of contractor, supervision of works and processing of payments</i>	procurement of Service providers	procurement of Service providers	Schools supplied with 180 3 seater desks (84 desks for girls) and 93 for boys) 6 sets of teachers table and Chairs to Bwanikha PS, Bulobi, Nasweswe, Nanyoni Stambok and Busiabala	contractors Procured, Payments made for works excuted. That is contract administration and Management
<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>	37,500	28,125	24,121	6,030	6,030	6,030	6,030
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,500	28,125	24,121	6,030	6,030	6,030	6,030

Service Area: 82 Secondary Education

Vote:507 Busia District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	1). Secondary Schools Staff paid Salaries for 12 months from July 2020 to June 2021 Preparation and payment of Salaries for 12 months from July 2020 to June 2021.	<i>(1) Secondary schools Staff paid Salaries for 3 months. ((1) Secondary schools Staff paid Salaries for 3 months.</i>	<i>Payment of Staff salaries for 12 months by the 28th of every monthProcessing and Payment of Staff salaries for 12 months by the 28th of every month</i>	Payment of Staff salaries for 3 months by the 28th of every month	Payment of Staff salaries for 3 months by the 28th of every month	Payment of Staff salaries for 3 months by the 28th of every month	Payment of Staff salaries for 3 months by the 28th of every month
Wage Rec't:	3,103,072	2,327,304	4,027,597	1,006,899	1,006,899	1,006,899	1,006,899
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	3,103,072	2,327,304	4,027,597	1,006,899	1,006,899	1,006,899	1,006,899

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>12100Registering of students and conducting classesEnrolment to be established: in 13 USE schools in Busia</i>	12100Enrolment to be established: in 13 USE schools in Busia	12100Enrolment to be established: in 13 USE schools in Busia	12100Enrolment to be established: in 13 USE schools in Busia	12100Enrolment to be established: in 13 USE schools in Busia
No. of students passing O level	<i>1321Carrying out inspections and sharing reportsStudents in 13 schools in the District</i>	1321Students in 13 schools in the District	1321Students in 13 schools in the District	1321Students in 13 schools in the District	1321Students in 13 schools in the District
No. of students sitting O level	<i>3110Carrying out inspections and sharing reportsStudents in 13 schools in the District</i>	3110Students in 13 schools in the District	3110Students in 13 schools in the District	3110Students in 13 schools in the District	3110Students in 13 schools in the District

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No. of teaching and non teaching staff paid			222Processing and paying salaries by 28th of every monthTeachers (136 males and 87 females_38%) in 13 schools	222teachers (136 males and 87 females_38%) in 13 schools	222teachers (136 males and 87 females_38%) in 13 schools	222teachers (136 males and 87 females_38%) in 13 schools	222teachers (136 males and 87 females_38%) in 13 schools
Non Standard Outputs:	NoneNone	1).Enrolment to be established: in 13 USE schools in Busia 2). no of Qualified Teachers (129 males and 81 females_38%) in 17 schools 3). No of Students in 13 schools in the District 4). No of Students sitting UCE in 13 schools in the District1).Enrolment to be established: in 13 USE schools in Busia 2). no of Qualified Teachers (129 males and 81 females_38%) in 17 schools 3). No of Students in 13 schools in the District 4). No of Students sitting UCE in 13 schools in the District	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Conducting USE- Registering learners and retaining them in school. - Processing and paying salaries by the 28th of every month - Registering and supervision of USE - Processing and transferring USE grant to schools timely	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Processing and transfer of USE grants.	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Conducting USE 4) Processing and transfer of USE grants.	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Processing and transfer of USE grants.	1) Enrolling students and retaining them in school 2) payment of monthly salaries 3) Processing and transfer of USE grants.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,572,622	1,054,321	1,554,903	518,301	0	518,301	518,301
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,572,622	1,054,321	1,554,903	518,301	0	518,301	518,301

Vote:507 Busia District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Administration block and Classrooms constructed at Sikuda Seed SchoolProcurement of Service providers, contract management and administration, processing payments for certified works	Procurement of contractor by PDUAdministration block and Classrooms constructed at Sikuda Seed School	Construction of Classroom, administration Offices Laboratory, latrines and staff Houses at Sikuda Seed Schooladministration on and management involving Procurement process, monitoring and processing payments to contractors	Procurement of Contractors for the works	Construction of Classroom, administration Offices Laboratory, latrines and staff Houses at Sikuda Seed School. 2) Contract administration and management	Construction of Classroom, administration Offices Laboratory, latrines and staff Houses at Sikuda Seed School. 2) Contract administration and management	Construction of Classroom, administration Offices Laboratory, latrines and staff Houses at Sikuda Seed School. 2) Contract administration and management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	344,284	258,213	808,662	202,166	202,166	202,166	202,166
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	344,284	258,213	808,662	202,166	202,166	202,166	202,166

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

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No. of students in tertiary education	870Admission and registration of students in the 3 Tertiary InstitutionsTo be enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	870Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	870Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	870Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	870Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic
No. Of tertiary education Instructors paid salaries	81Payment of Salaries by the 28th day of every monthTertiary staff (15 females and 65 males_81%) to be paid monthly salary for 12 months	81Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months	81Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months	81Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months	81Tertiary staff (15 females and 65 males_81%) to be paid monthly salary for 3 months

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Non Standard Outputs:

1). Tertiary staff (15 females and 65 males_81%) paid monthly salary for 12 months 2). 870 students enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic(1). Paying of Tertiary staff (15 females and 65 males_81%) paid monthly salaries for 12 months 2). Enrolling of students enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	1). Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months 2). (870 students enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic1). Tertiary staff (15 females and 65 males_81%) paid monthly salary for 3 months (2). 870 students enrolled in three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Enroll students in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community PolytechnicAdmission and registration of students in the 3 Tertiary Institutions	Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic
835,452	626,589	811,498	202,874	202,874	202,874	202,874
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
835,452	626,589	811,498	202,874	202,874	202,874	202,874

Vote:507 Busia District

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Capitation grants Transferred to 3 skills institutions. (Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic).Proces sing the transfer of grants.	Capitation grants Transferred to 3 skills institutions. (Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic).None	Enrolled students in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic - Transfer of Capitation grants 1)Enrolled students in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic 2) processing and Transferring Capitation grants 3) processing and payment of Salaries to Staff by the 28th of every month.	1) Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic 2) Transfer of Capitation grants.	Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic	1) Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic 2) Transfer of Capitation grants.	1) Students enrolled in the three Tertiary Institutions of Busikho PTC, Nalwire Technical Institute and Lumino Community Polytechnic 2) Transfer of Capitation grants.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	409,667	273,111	409,667	136,556	0	136,556	136,556
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	409,667	273,111	409,667	136,556	0	136,556	136,556

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:507 Busia District

FY 2021/22

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

Non Standard Outputs:	Inspection reports submitted to CouncilInspection of Learning and Teaching	Inspection reports produced and submitted to councilInspection reports produced and submitted to council	Quarterly Inspection Reports shared and Submitted to CouncilInspection and monitoring of Teaching and learning, monitoring and sharing of reports with stakeholders	Quarterly Inspection Report shared and Submitted to Council	Quarterly Inspection Report shared and Submitted to Council	Quarterly Inspection Report shared and Submitted to Council	Quarterly Inspection Report shared and Submitted to Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,616	53,744	57,988	19,329	0	19,329	19,329
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,616	53,744	57,988	19,329	0	19,329	19,329

Budget Output: 84 03Sports Development services

Non Standard Outputs:	1.Participation in sports and Games building 2. Capacity building 3.Maintenance of School facilities 1.Participation in sports and Games building 2. Capacity building 3.Maintenance of School facilities	1.Participation in sports and Games building 2. support to Disability and Scouts 1.Participation in sports and Games building 2. support to Disability and Scouts	Support to Sporting teams and Associations. Maintain Sschool sporting groundsSupporting Sports teams at District and National level ie Football, atheletes, Netball, scouts and disability. Inspecting sports grounds in the District and Maintain them	Support to Sporting teams and Associations. Maintain School sporting grounds	Support to Sporting teams and Associations. Maintain School sporting grounds	Support to Sporting teams and Associations. Maintain School sporting grounds	Support to Sporting teams and Associations. Maintain School sporting grounds
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	13,333	20,000	6,667	0	6,667	6,667
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	20,000	13,333	20,000	6,667	0	6,667	6,667
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Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:

Number of School management Committees, BOG trained Refresher course offered to TeachersConductin g trainings to equip management committee of schools on Policy and general administration of Institutions.

School management Committees, BOG trained Refresher course offered to Teachers

School management Committees, BOG trained Refresher course offered to Teachers

School management Committees, BOG trained Refresher course offered to Teachers

School management Committees, BOG trained Refresher course offered to Teachers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	4,000	0	4,000	4,000
<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	0	0	12,000	4,000	0	4,000	4,000

Budget Output: 84 05Education Management Services

Non Standard Outputs:

1). Classroom renovated at Buhobe P/sch, Okame P/sch and Dadira P/s 2). Emptying latrines at Busikho P/SContract management and administration

Contractor procured by PDU1). Classroom renovated at Buhobe P/sch.

2 classroom block Renovation completed at Butangasi , Sikuda, Buhobe, Bunyadeti and amonikakinei Primary Schools 2) Supervision of PLEProcurement, monitoring, payment and general contract management and administration 2) supervising PLE exercise and process payments to the Supervisors

Procurement of Service providers

2 classroom block Renovation completed at Butangasi , Sikuda, Buhobe Primary Schools Payment of certified works

2 classroom block Renovation completed at Bunyadeti and Amonikakinei Primary Schools Payment of certified works

Payment of certified works

<i>Wage Rec't:</i>	44,388	33,291	83,727	20,932	20,932	20,932	20,932
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<i>Non Wage Rec't:</i>	109,915	81,944	152,728	40,576	31,000	40,576	40,576
<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	154,303	115,235	236,455	61,508	51,932	61,508	61,508

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Monitoring reports produced and sharedMonitoring reports made	<i>Monitoring reports produced and sharedMonitoring reports produced and shared</i>	<i>Monitoring report made to ensure compliance to the awarded contract terms and conditions.Field visits to the sites.</i>	Monitoring report made to ensure compliance to the awarded contract terms and conditions.	Monitoring report made to ensure compliance to the awarded contract terms and conditions.	Monitoring report made to ensure compliance to the awarded contract terms and conditions.	Monitoring report made to ensure compliance to the awarded contract terms and conditions.
<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>	12,351	9,263	47,311	11,828	11,828	11,828	11,828
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,351	9,263	47,311	11,828	11,828	11,828	11,828

Vote:507 Busia District

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities				200Train Teachers on how to handle SNE cases150 Pupils in Primary and 50 students in Secondary schools	200150 Pupils in Primary and 50 students in Secondary schools	200150 Pupils in Primary and 50 students in Secondary schools	200150 Pupils in Primary and 50 students in Secondary schools	200150 Pupils in Primary and 50 students in Secondary schools
No. of SNE facilities operational				1identifying and preparing play grounds Play ground introduced in each of 10 Pilot schools.	1Play ground introduced in each of 2 pilot schools	1Play ground introduced in each of 2 pilot schools	1Play ground introduced in each of 2 pilot schools	1Play ground introduced in each of 2 pilot schools
Non Standard Outputs:	1). Play grounds introduced in 10 Pilot schools 2).150 Pupils in Primary and 50 students in Secondary schools 1).Introducing play grounds in 10 Pilot schools	1). Play grounds introduced in 10 Pilot schools 2).150 Pupils in Primary and 50 students in Secondary schools accessed special needs facilities.None	N/ATraining Teachers on how to handle SNE cases	None	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,375	4,500	1,500	0	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,375	4,500	1,500	0	1,500	1,500	1,500
Wage Rec't:	13,401,341	10,051,005	14,177,973	3,544,493	3,544,493	3,544,493	3,544,493	3,544,493
Non Wage Rec't:	3,635,199	2,438,081	3,652,165	1,207,055	31,000	1,207,055	1,207,055	1,207,055
Domestic Dev't:	991,607	743,706	1,278,691	319,673	319,673	319,673	319,673	319,673
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	18,028,147	13,232,792	19,108,829	5,071,221	3,895,166	5,071,221	5,071,221	5,071,221

Vote:507 Busia District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

8 District Plants (2 graders, one wheel loader, 2 vibro rollers, and 3 timper trucks), 2 vehicles and 4 motorcycles functional Repairing and servicing 8 District Plants (2 graders, one wheel loader, 2 vibro rollers, and 3 timper trucks), 2 vehicles and 4 motorcycles	<i>8 District Plants (2 graders, one wheel loader, 2 vibro rollers, and 3 timper trucks), 2 vehicles and 4 motorcycles functional 8 District Plants (2 graders, one wheel loader, 2 vibro rollers, and 3 timper trucks), 2 vehicles and 4 motorcycles functional</i>	<i>(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired(1) Repairing and servicing Mortor graders UG 1924W and LG 0010-08 (2) Repairing and servicing Wheel loader UG 2027W (3) Repairing and servicing Dump trucks UG 2339W and UG 2629W (4) Repairing and servicing Water bowser UG 2434W (5) Repairing and servicing Vibro rollers UG 2515W and LG0011-08 (6)Repairing and servicing Cabin pick up UG 2327R</i>	(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired	(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired	(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired	(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired	(1) Mortor graders UG 1924W and LG 0010-08 serviced and repaired (2) Wheel loader UG 2027W serviced and repaired (3) Dump trucks UG 2339W and UG 2629W serviced and repaired (4) Water bowser UG 2434W serviced and repaired (5) Vibro rollers UG 2515W and LG0011-08 serviced and repaired (6) Cabin pick up UG 2327R serviced and repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,004	45,753	57,628	14,407	14,407	14,407	14,407

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	(1). 11	(1). 11	(1) Mechanized	(1) Mechanized	(1) Mechanized	(1) Mechanized	(1) Mechanized
Departmental staff (10 males and one female) salaries paid for 12 months	Departmental staff (10 males and one female) salaries paid for 3 months	Departmental staff (10 males and one female) salaries paid for 3 months	mechanized maintenance of 126.2 km of District roads (Busia-Mayombe-Buwumba road 8.0 km, Lumino-Masaba-Masafu road 11 km, Namugondi-Lumboka road 8 km, Masafu-Bumayi-Nasinjehe road 8.5km, Chawo-Ndaiga T/C road 4.6 km, Lumuli-Majanji-Maduwa road 6 km, Mawero-Sofia-Alupe 4 km, Mawero-Sofia-Alupe road 4km,Dabani-Sibona-Nahayaka road 9 km, Namungodi-Sikuda road 4 km, Busiwondo-Bugunduhira road 2 km, Lumino-Buhehe-Masafu road 10 km, Amungura-Ndaiga 8.1 km, Mundindi-Lunyo sub county HQRTS road 4 km, Makunda-Mbehenyi-Lumboka 7 km,	mechanized maintenance done for the following roads : Lumino-Masaba-Masafu road 11 km, Chawo-Ndaiga T/C road 4.6 km, Lumino-Buhehe-Masafu road 10 km, Busiwondo-Bugunduhira road 2 km , Amungura-Ndaiga 8.1 km (2) Spot improvement done on Buteba Baptist-Kateki-Kayoro sss road (Okame swamp section) (3) 26 km of District roads manually maintained (4) 11 staff members paid salary for 3 months of July, August, September	mechanized maintenance done for the following roads : Mumutumba-Lumboka road 9.4 km, Busia-Mayombe-Buwumba road 8 km, Lumuli-Majanji-Maduwa road 6 km, Mundindi-Bulondani-Lunyo sub-county Hqrts road 4 km, Busia-Buyengo-Masafu 8 km, Makunda-Mbehenyi-Lumboka road 7 km (2) Spot improvement done on Masafu-Bumayi-Nasinjehe road (Culvert installation) (3) 25 km of District roads manually maintained (4) 11 staff members paid salary for 3 months of October, November, December	mechanized maintenance done for the following roads : Namungodi-Lumboka road 8 km, Masafu-Bumayi-Nasinjehe road 8.5 km, Buwembe T/C-Kubo congress 3.6 km, Mawero-sofia-Alupe 4km, Hamasanja-Nangwe p/s-Buwuma-Namahoho 4 km (2) Spot improvement done on Nahayaka-Masaba-Lumuli-Omenya (Hone river crossing) (3) 25 km of District roads manually maintained (4) 11 staff members paid salary for 3 months (5) Vehicle pick up Double cabin. DEC has proposed to change to civil works	mechanized maintenance done for the following roads : Dabani-sibona-Nahayaka road 9 km, Bukobe-Bohonge-Sauriyako 7 km, Namungodi-Sikuda road 4 km (3) 24.4 km of District roads manually maintained (4) 11 staff members paid salary for 3 months of April, May, June

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<p>Amonokakinei 4km, Butacho- Bulobi 3.5km, Sauriyako-Bulumbi 4km, Buhobe- sidimbire-Busitema 9km, Butangasi- Busikho 2km, Butangasi- Nahayaka 2.5km (4). District DDEG projects supervised (5) 9 No spot improvement of swamp sections done (Nasipodio swamp section on Lumino-Masaba- Masafu road, Drainage and gravelling works on Bulondani swamp, Namwehubulo swamp gravelling Namawa swamp gravelling on Namutere- Sauriyako- Buwembe road, Nakoola swamp on Odero TC-Nakoola Ps-Tiira Ps road, Namukombe stream crossing on Buhobe-Sidimbire- Busitema road, Buchaki stream crossing on Butangasi- Nahayaka road, Nabisindwe on Busonga- Mbehenyi-Bukobe road, Arambe stream on Hukemo- mundindi-omenya road. (6) 2 staff trained at</p>	<p><i>District feeder manually maintained</i></p>	<p><i>Hamasanja- Nangwe p/s- Buwuma- Namahoho road 4 km, Buwembe T/C- Kubo congrass 3.6 km, Mumutumba- Lumboka road 9.4 km, Busia- Buyengo-Masafu road 8 km, Bukobe-Buhonge- Sauriyako road 7 km done (2) Spot improvement done on the following District roads: (a) Nahayaka- Masaba-Lumuli- Omenya road (Hone river crossing) (b) Buteba Baptist- Kateki-Kayoro sss road (Okame swamp section) (c) Masafu-Bumayi- Nasinjehe road (Culvert installation) (3) 100.4 km of District roads manually maintained (4) 11 staff members paid salary for 12 months of which 10 are males and one female (5) Vehicle pick up Double cabin procured: DEC has proposed to change to repair, renovate office blocks & furnishing, installation of CCTV cameras and construction and</i></p>
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MELTEC/UIPE
(1).Paying salaries
for 11
Departmental staff
(11 males and one
female) salaries
paid for 12 months.
(2). Maintaining
162.9 kms of
District Feeder
roads manually (3).
Maintaining 94
kms of District
Feeder roads by
mechanization (4).
Supervising District
DDEG projects (5)
Carrying out spot
improvement of 9
No spots (6) Paying
Utility bills (7)
Supervision and
monitoring District
roads (8) Carrying
out recruitment
exercise and paying
salaries for road
gangs of which at
least 33% are
females (9)
Purchasing of
office supplies and
repairing of office
computers

*equipping and
functionalise
service bay (1)
Maintaining
mechanically 126.2
km of District
roads (Busia-
Mayombe-
Buwumba road 8.0
km, Lumino-
Masaba-Masafu
road 11 km,
Namugondi-
Lumboka road 8
km, Masafu-
Bumayi-Nasinjehe
road 8.5km,
Chawo-Ndaiga T/C
road 4.6 km,
Lumuli-Majanji-
Maduwa road 6
km, Mawero-Sofia-
Alupe 4 km,
Mawero-Sofia-
Alupe road
4km,Dabani-
Sibona-Nahayaka
road 9 km,
Namungodi-Sikuda
road 4 km,
Busiwondo-
Bugunduhira road
2 km, Lumino-
Buhehe-Masafu
road 10 km,
Amungura-Ndaiga
8.1 km, Mundindi-
Bulondani-Lunyo
sub county HQRTS
road 4 km,
Makunda-
Mbehenyi-
Lumboka 7 km,
Hamasanja-
Nangwe p/s-
Buwuma-
Namahoho road 4
km, Buwembe T/C-*

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Kubo congrass 3.6 km, Mumutumba-Lumboka road 9.4 km, Busia-Buyengo-Masafu road 8 km, Bukobe-Buhonge-Sauriyako road 7 km. (2) Spotly improving of 3 District roads (3) Maintaining 100.4 km of District roads manually (4) Paying 11 staff members salary for 12 months of which 10 are males and one female (5) Procuring vehicle pick up double cabin. DEC has proposed to repair & renovate office blocks & furnishing, installation of CCTV cameras and construction and equipping and functionalise service bay

<i>Wage Rec't:</i>	124,769	93,577	124,769	31,192	31,192	31,192	31,192
<i>Non Wage Rec't:</i>	356,100	267,075	478,588	119,647	119,647	119,647	119,647
<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	480,869	360,652	603,357	150,839	150,839	150,839	150,839

Output Class: Capital Purchases

Vote:507 Busia District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>District roads appraised, monitored and supervisedSupervision , appraisal and monitoring of District roads</i>	Monitoring, supervision and appraisal conducted	Monitoring, supervision and appraisal conducted	Monitoring, supervision and appraisal conducted	Monitoring, supervision and appraisal conducted
<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	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 74Bridges for District and Urban Roads

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

	1. 3 spot improvements (Mumutumba_Nagayaza (Nasijehe swamp, Mubafu on Busia-Mayombe-Buwumba road and Dabani-Buwembe (Sirumba stream section) 2. Districts roads supervised1. Improving of three spot improvements (Mumutumba_Nagayaza (Nasijehe swamp, Mubafu on Busia-Mayombe-Buwumba road and Dabani-Buwembe (Sirumba stream section) 2. Supervising Districts roads	(1). 1 spot improvement of Mumutumba_Nagayaza (Nasijehe swamp. 2. Districts roads supervised (1). 1 spot improvement of Mubafu on Busia-Mayombe-Buwumba road . 2. Districts roads supervised	Spot improvement of District roads done as follows: (a) Lumino-Masaba-Masafu road (Bulobi swamp section) (b) Butangasi-Sifuyo-Magale (Drainage works at Butangasi river crossing section) (c) Amungura T/C-Achilet-Ndaiga (Swamp section) (d) Bugunduhira-sikuda-Habuleke road (e) Lumino-Buhehe-Masafu road (Ndoli swamp section)Spot improvement of District roads as follows: (a) Lumino-Masaba-Masafu road (Bulobi swamp section) (b) Butangasi-Sifuyo-Magale (Drainage works at Butangasi river crossing section) (c) Amungura T/C-Achilet-Ndaiga (Swamp section) (d) Bugunduhira-sikuda-Habuleke road (e) Lumino-Buhehe-Masafu road (Ndoli swamp section)	None	Spot improvement done on (a) Lumino-Buhehe-Masafu road (Ndoli swamp section) (b) Bugunduhira-Sikuda-Habuleke road	Spot improvement done on (a) Amungura T/C-Achilet-Ndaiga (swamp section) (b) Butangasi-Sifuyo-Magale (Drainage works at Butangasi river crossing section)	Spot improvement done on Lumino-masaba-masafu road (Bulobi swamp section)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	33,005	24,754	31,525	7,881	7,881	7,881	7,881

Vote:507 Busia District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,005	24,754	31,525	7,881	7,881	7,881	7,881

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Top up for Cabin pick up procuredTop up for Procuring of cabin pick up</i>				
<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	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

Non Standard Outputs:

			<i>4.5Rehabilitation of Busia-Buyengo-Masafu road km of Busia-Buyengo-Masafu rehabilitated</i>				
	<i>Procurement of Contractor by PDURoutine mechanised maintenance of 9km Lumino-Syamaleda-Nagabita Road</i>		<i>Busia-Buyengo-Masafu road (4.5 km) rehabilitatedRehabilitation of Busia-Buyengo-Masafu road (4.5 km)</i>	Sourcing of contractor done	Busia-Buyengo-Masafu road (4.5 km) rehabilitated	None	None
<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>	12,060	9,045	90,229	22,557	22,557	22,557	22,557
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,060	9,045	90,229	22,557	22,557	22,557	22,557

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:507 Busia District

FY 2021/22

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	Maintenance of water borne and latrinesMaintaining of both water borne and latrines	(1).Water borne Latrines and Pit latrines maintained.(1).Water borne Latrines and Pit latrines maintained.	Water borne and latrines maintainedMaintenance of water borne and latrines	None	None	Water borne and latrines maintained	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	3 District vehicles (One LC V chairperson, One vehicle for CAO and One vehicle for District Speaker) functional Repairing and servicing of 3 District vehicles (One LC V chairperson, One vehicle for CAO and One vehicle for District Speaker)	(1).3 District vehicles (One LC V chairperson, One vehicle for CAO and One vehicle for District Speaker) functional (1).3 District vehicles (One LC V chairperson, One vehicle for CAO and One vehicle for District Speaker) functional	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repairedrepairing and servicing cao,s vehicle, chairman lc v vehicle and district speaker vehicle	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired	cao,s vehicle, chairman lc v vehicle and district speaker vehicle serviced and repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,200	19,650	11,200	2,800	2,800	2,800	2,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,200	19,650	11,200	2,800	2,800	2,800	2,800

Budget Output: 82 04Electrical Installations/Repairs

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:	(1).Minor repair on electrical installations, buildings locks done	<i>(1).Minor repair on electrical installations, buildings locks done</i>	<i>Minor repairs on electrical installations, building locks etc done</i>	none	none	Minor repairs on electrical installations, building locks etc done	none
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,930	2,948	1,930	483	483	483	483
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,930	2,948	1,930	483	483	483	483

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two stance pit latrine with urinal for both Males and Females constructed at Majanji Sub-county HeadquartersConstructing of latrine block for both Males and Females	<i>(1)Contractor procured by Procurement unit. (1).Two stance pit latrine with urinal for both Males and Females constructed at Majanji Sub-county Headquarters</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:	9,800	7,350	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,800	7,350	0	0	0	0	0

Budget Output: 82 81Construction of public Buildings

Vote:507 Busia District

FY 2021/22

No. of Public Buildings Constructed			<i>1Constructing sikuda Administration block Phase ISikuda Sub county - Phase I</i>	Sourcing of contractor	1Administrative block constructed at sikuda sub county Phase I	Works continued on Phase I	none
Non Standard Outputs:	N/AN/A		<i>(1)Sikuda Sub county - Phase Idone (2) Renovation of Works office NEMA Block (Phase 2) done. (3) Paying retention of majanji sub county Administration block and Latrine done (1)Sikuda Sub county - Phase Idone (2) Renovation of Works office NEMA Block (Phase 2) done. (3) Paying retention of majanji sub county Administration block and Latrine done</i>	(1) Paying retention of majanji sub county Administration block and Latrine done	Renovation of Works office NEMA Block (Phase 2) done.	Works continued on Phase II	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	65,821	49,366	<i>76,140</i>	19,035	19,035	19,035	19,035
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	65,821	49,366	76,140	19,035	19,035	19,035	19,035

Budget Output: 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	<i>Contractor procured by Procurement unit (1). 1 Works office_NEMA Block rehabilitated</i>
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Vote:507 Busia District

FY 2021/22

<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>	12,650	9,488	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,650	9,488	0	0	0	0	0
<i>Wage Rec't:</i>	124,769	93,577	124,769	31,192	31,192	31,192	31,192
<i>Non Wage Rec't:</i>	448,234	336,175	550,346	137,587	137,587	137,587	137,587
<i>Domestic Dev't:</i>	133,336	100,002	218,894	54,724	54,724	54,724	54,724
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	706,339	529,754	894,009	223,502	223,502	223,502	223,502

Vote:507 Busia District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:507 Busia District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	12 monthly salaries to staff paid, office operation well facilitated, meetings conducted, Rehabilitation of Office Block done, Procurement of assorted Equipment donePaying of 12 monthly salaries for staff, and facilitating the following: office operations, Conducting Advocacy meetings, Extension staff meeting, District Water and Sanitation coordination meetings National consultations,Rehabilitation of office Block and assorted equipment	3 monthly salaries to staff paid, office operation well facilitated, meetings conducted, Rehabilitation of Office Block done, Procurement of assorted Equipment done3 monthly salaries to staff paid, office operation well facilitated, meetings conducted, Rehabilitation of Office Block done, Procurement of assorted Equipment done	Office Operations,well coordinated,Staff Salaries paid for 12 Months,operations of Office Vehicle,Office equipment procuredOffice Operations well coordinated,Staff Salaries paid for 12 Months,,operations of Office Vehicle,Office equipment procured	Office Operations,well conducted,Staff Salaries paid for 3 Months,operations of Office Vehicle,Office equipment procured	Office Operations,well conducted,Staff Salaries paid for 3 Months,operations of Office Vehicle	Office Operations,well conducted,Staff Salaries paid for 3 Months,operations of Office Vehicle	Office Operations,well conducted,Staff Salaries paid for 3 Months,operations of Office Vehicle
Wage Rec't:	26,135	19,601	23,135	5,784	5,784	5,784	5,784
Non Wage Rec't:	57,051	42,788	40,376	10,094	10,094	10,094	10,094
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	83,186	62,390	63,511	15,878	15,878	15,878	15,878

Budget Output: 81 02Supervision, monitoring and coordination

Vote:507 Busia District

FY 2021/22

No. of supervision visits during and after construction

84Preparation of Bills of Quantity, Advertising of works,contract award and supervision, payment after certificationSupervision and Monitoring visits at the following sites
1.Nambwa
2.Ngochi
3.Bubolwa B
4.Buhasaba
5.Bugunduhira A
6.Buyimini W
7.Butangasi HC II
8.Sikuda Seed School
9.Angorom
10.Bulondani
Sibona
11.Bulwande
12.Butacho
13.Buwanga
14.Bubwibo
15.Abochet
16.Gondohero
17.Sibarara S
18.Rukaka
19.Budimo D
20. Bulongi
21.Buchaulo C
22.Buhonge C
23.Akipenet
24.Dakha B

211.Nambwa
2.Ngochi
3.Bubolwa B
3.Habondi
4.Buhasaba
5.Bugunduhira A
6.Buyimini W
7.Butangasi HC II
8.Sikuda Seed School
9.Angorom
10.Bulondani
Sibona
11.Bulwande
12.Butacho
13.Buwanga
14.Bubwibo
15.Abochet
16.Gondohero
17.Sibarara S
18.Rukaka
19.Budimo D
20.Buhaulo C
21.Buhonge C
22.Akipenet
23.Dakha B

211.Nambwa
2.Ngochi
3.Bubolwa B
3.Habondi
4.Buhasaba
5.Bugunduhira A
6.Buyimini W
7.Butangasi HC II
8.Sikuda Seed School
9.Angorom
10.Bulondani
Sibona
11.Bulwande
12.Butacho
13.Buwanga
14.Bubwibo
15.Abochet
16.Gondohero
17.Sibarara S
18.Rukaka
19.Budimo D
20.Buhaulo C
21.Buhonge C
22.Akipenet
23.Dakha B

211.Nambwa
2.Ngochi
3.Bubolwa B
3.Habondi
4.Buhasaba
5.Bugunduhira A
6.Buyimini W
7.Butangasi HC II
8.Sikuda Seed School
9.Angorom
10.Bulondani
Sibona
11.Bulwande
12.Butacho
13.Buwanga
14.Bubwibo
15.Abochet
16.Gondohero
17.Sibarara S
18.Rukaka
19.Budimo D
20.Buhaulo C
21.Buhonge C
22.Akipenet
23.Dakha B

211.Nambwa
2.Ngochi
3.Bubolwa B
3.Habondi
4.Buhasaba
5.Bugunduhira A
6.Buyimini W
7.Butangasi HC II
8.Sikuda Seed School
9.Angorom
10.Bulondani
Sibona
11.Bulwande
12.Butacho
13.Buwanga
14.Bubwibo
15.Abochet
16.Gondohero
17.Sibarara S
18.Rukaka
19.Budimo D
20.Buhaulo C
21.Buhonge C
22.Akipenet
23.Dakha B

No. of District Water Supply and Sanitation Coordination Meetings

4Meetings held quarterlyAt the District Headquarters

Vote:507 Busia District

FY 2021/22

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

4Notices placed on District and Subcounty Notice boardsAt the District Headquarters and Subcounty Headquarters
0N/APlanned for else where

No. of sources tested for water quality

Vote:507 Busia District

FY 2021/22

No. of water points tested for quality

100Procurement of Reagents,Allownces for staff and Reports producedAt the following sites	251.Busime HC II	251.Butangasi	251.Busire	251.Sifuyo
1.Busime HC II in Busime	2.Nagubimbi	2.Lwala A	2.Habuleke P/S	2. Syabo
2.Nagubimbi Busime	3.Bubo P/S	3.Buyombohi	3.Syonga	3. Busonga
3.Bubo P/S in Busime	4.Sihubira	4.Bulosi	4.Hekaka	4.Busedu
4.Sihubira in Busime	5.Nekuku	5.Buchiwedo A	5.Busabale S	5.Miira
5.Nekuku in Lunyo	6.Bulekie A	6.Busiabala	6.Dabani W	6.Sidome
6.Bulekie A in Lunyo	7.Buchwere	7.Buranga	7.Rwahimba	7.Bugubi
7.Buchwere in Lunyo	8.Syangu	8.Namundiri B	8.Nalwire	8.Ganjala A
8.Syangu in Majanji	8.Junge	8.Buhenye	8.Namundiri A	8.Buhamosi
8.Junge in Majanji	9.Musuma	9.Bubala B	9.Mororo	9.Lumuli
9.Musuma in Majanji	10.Bunyuhe	10.Bujabi S	10.Butote	10.Buhanga
10.Bunyuhe in Msinya	11.Buyiye W	11.Budibya	11.Buwalira	11.Nanjese
11.Buyiye W in Masinya	12.Seka	12.Mbehenyi	12.Budebani	12.Budecho
12.Seka in Masaba	13.Abolio	13.Ajuket P/S	13.Mundaya	13.Mayombe
13.Abolio in Sikuda	14.Nakola A	14.muswi	14.Bubango	14.Namusenda
14.Nakola A in Sikuda	15.Buliche	15.Nawante	15.Buhumi	15.Namungodi
15.Buliche in Bulumbi	16.Buyengwe	16.Buyende	16.Busigumba	16.Bumulimba
16.Buyengwe in Buyanga	17.Bumirambako	17.Butande	17.Ndoli A	Central
17.Bumirambako in Buyanga	18.Buyanga P/S	18.Busgumba	18.Malanga	17.Businywa
18.Buyanga P/S in Dabani	19.Mayombe P/S	19.Malomba	19.Amuniot	18.Bukabi
19.Mayombe P/S in Dabani	20.Sibona	20.Bunyide	20.Buchicha A	19.Dabani Boys P/S
20.Sibona in Buhehe	21.Bulwenge P/S	21.Buchaki A	21.Busuwu	20.Bulondani
21.Bulwenge P/S in Buhehe	22.Magale	22.Buhabenye	22.Osapiri	21.Bugubi
	23.Sichehe	23.Munaka	23.Angololo	22.Mukangu
	24.Buyosi	24.Mbatu	24.Mayombe	23.Kubo E
	25.Siduhumi	25.Bugayi	25.Doma	24.Buduma
				25.Bulecha

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

Number of Monitoring and Supervision visits,meetings,Number of Water sources analysed,Conducting field Supervision visits and compiling and sharing reports,Conducting Water Quality Surveillance,Organizing and holding Meetings	<i>Number of Monitoring and Supervision visits,meetings,Number of Water sources analysed,Number of Monitoring and Supervision visits,meetings,Number of Water sources analysed,</i>	<i>84 Supervision and Monitoring visits conducted, 4 Water and Sanitation meetings held and 100 samples analysed, surveillance visits conductedSupervision and Monitoring visits conducted,Water and Sanitation meetings held and surveillance visits conducted,Preparation of Bills of Quantity, Advertising of works,contract award and payment after certification</i>	21 Supervision and Monitoring visits conducted, 1 Water and Sanitation meetings held and 25 surveillance visits conducted	21 Supervision and Monitoring visits conducted, 1 Water and Sanitation meetings held and 25 surveillance visits conducted	21 Supervision and Monitoring visits conducted, 1 Water and Sanitation meetings held and 25 surveillance visits conducted	21 Supervision and Monitoring visits conducted, 1 Water and Sanitation meetings held and 25 surveillance visits conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	9,140	2,285	2,285	2,285
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	9,140	2,285	2,285	2,285

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>15Meetings conducted at District and Subcounty Headquarters on Advocacy for WASH in the District and SubcountyAt the District and Subcounty Headquarters</i>	1At the District Headquarters	14At the Subcounty Headquarters	0Nil	0Nil
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/AN/A	0Nil	0Nil	0Nil	0Nil
No. of water and Sanitation promotional events undertaken	2Visits conducted,Follow ups conducted,triggering and Communities Declared ODF freeCLTS conducted in the following locations Buyanga and Lunyo Subcounties	2CLTS conducted in the following locations Buyanga and Lunyo Subcounties	2CLTS conducted in the following locations Buyanga and Lunyo Subcounties	2CLTS conducted in the following locations Buyanga and Lunyo Subcounties	2CLTS conducted in the following locations Buyanga and Lunyo Subcounties

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No. of Water User Committee members
trained

24*Training Water user committees on their Roles and Responsibilities, Operation and Maintenance of the New Sources*
At the following sites
1.Nambwa
2.Ngochi
3.Bubolwa B
4.Buhasaba
5.Bugunduhira A
6.Buyimini W
7.Butangasi HC II
8.Sikuda Seed School
9.Angorom
10.Bulondani Sibona
11.Bulwande
12.Butacho
13.Buwanga
14.Bubwibo
15.Abochet
16.Gondohero
17.Sibarara S
18.Rukaka
19.Budimo D
20.Bulongi
21.Buchaulo C
22.Buhonge C
23.Akipenet
24.Dakha B

0Nil

23At the following sites
1.Nambwa
2.Ngochi
3.Bubolwa B
3.Habondi
4.Buhasaba
5.Bugunduhira A
6.Buyimini W
7.Butangasi HC II
8.Sikuda Seed School
9.Angorom
10.Bulondani Sibona
11.Bulwande
12.Butacho
13.Buwanga
14.Bubwibo
15.Abochet
16.Gondohero
17.Sibarara S
18.Rukaka
19.Budimo D
20.Buhaulo C
21.Buhonge C
22.Akipenet
23.Dakha B

0Nil

0Nil

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No. of water user committees formed.

24*Establishing and formation of Water User Committees***At the following sites**

- 1.Nambwa
- 2.Ngochi
- 3.Bubolwa B
- 4.Buhasaba
- 5.Bugunduhira A
- 6.Buyimini W
- 7.Butangasi HC II
- 8.Sikuda Seed School
- 9.Angorom
- 10.Bulondani Sibona
- 11.Bulwande
- 12.Butacho
- 13.Buwanga
- 14.Bubwibo
- 15.Abochet
- 16.Gondohero
- 17.Sibarara S
- 18.Rukaka
- 19.Budimo D
- 20.Bulongi
- 21.Buchaulo C
- 22.Buhonge C
- 23.Akipenet
- 24.Dakha B

23At the following sites

- 1.Nambwa
- 2.Ngochi
- 3.Bubolwa B
- 3.Habondi
- 4.Buhasaba
- 5.Bugunduhira A
- 6.Buyimini W
- 7.Butangasi HC II
- 8.Sikuda Seed School
- 9.Angorom
- 10.Bulondani Sibona
- 11.Bulwande
- 12.Butacho
- 13.Buwanga
- 14.Bubwibo
- 15.Abochet
- 16.Gondohero
- 17.Sibarara S
- 18.Rukaka
- 19.Budimo D
- 20.Buhaulo C
- 21.Buhonge C
- 22.Akipenet
- 23.Dakha B

0Nil

0Nil

0Nil

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Non Standard Outputs:		Number of WUCs formed and trained,number of Advocacy meetings conducted,Post construction supports meetingsForming and Training Water user committees,Holding and conducted Advocacy meetings at District and Subcounty, Post construction supports meetings	<i>Number of WUCs formed and trained,number of Advocacy meetings conducted,Post construction supports meetingsNumber of WUCs formed and trained,number of Advocacy meetings conducted,Post construction supports meetings</i>	<i>Formation and training of Water User Committees,Meetings conducted at the District and Subcounty Headquarters, CLTS conducted Triggering of Communities follow up visits conducted,Formation and training on Critical requirements,Advocating for WASH in the District and Subcounty</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	22,261	16,695	32,900	8,225	8,225	8,225	8,225	8,225
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,261	16,695	32,900	8,225	8,225	8,225	8,225	8,225

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>Procurement of MotorcycleAdvertisement and award followed by delivery to District stores</i>	Advertisement of items to Procure	Evaluation and Procurement of Motorcycle	Nil	Nil	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	13,500	3,375	3,375	3,375	3,375	3,375
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,500	3,375	3,375	3,375	3,375	3,375

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of 12 monthly contract salaries and Community Total Led Sanitation deliveryPayment of Contract salaries,Follow up visits conducted,Triggeri ng and awards given out	Payment of 3 monthly contract salaries and Community Total Led SanitationPayment of 3 monthly contract salaries and Community Total Led Sanitation	CLTS in Buyanga and Lunyo SubcountiesTrigger ing villages, Follow up visits and certifying of villages	Triggering and follow up visits and declaration of ODF	Triggering and follow up visits and declaration of ODF	Triggering and follow up visits and declaration of ODF	Triggering and follow up visits and declaration of ODF
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,202	25,651	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,202	25,651	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2Preparation of Bills of Quantity, Advertising of works,contract award and execution, payment after certification and Commissioning of completed projects,formation and training of user committee and supervision worksAt the following Locations 1.Bumunji in Masinya 2.Butande in Buyanga	2Advertisement of works	2Evaluation of Bids and awards	2Construction of works and certification	2Commissioning of completed projects at Butande and Buyimini
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Non Standard Outputs:	Construction of 2-2 stanced lined pit at Busitema and Lumino Trading Centres	Procurement of contractor, formation and training of user committee and supervision of works	Training sanitation committees done for Busitema and Lumino Trading Centres	On-going works: Construction of 2-2 stanced lined pit at Busitema and Lumino Trading Centres, Supervision visits and sensitising and training committees	Construction of two, 2-Stance lined pit latrines with urinals at Butande and Bumunji T/C	Preparation of Bills of Quantity, Advertising of works, contract award and execution, payment after certification and Commissioning of completed projects, formation and training of user committee and supervision works	Advertisement of works	Evaluation of Bids and awards	Construction of works and certification	Commissioning of completed projects at Butande and Buyimini
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	17,920	13,440	18,044	4,511	4,511	4,511	4,511	4,511	4,511	4,511
External Financing:	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	17,920	13,440	18,044	4,511	4,511	4,511	4,511	4,511	4,511	4,511

Budget Output: 81 83Borehole drilling and rehabilitation

Vote:507 Busia District

FY 2021/22

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

23Appraisal of projects, Preparation of Bills of Quantity, Advertising of services and works,contract award and execution, payment after certification and Commissioning of completed projects	231.1.Nambwa	231.1.Nambwa	231.1.Nambwa	231.1.Nambwa
1.Nambwa	2.Ngochi	2.Ngochi	2.Ngochi	2.Ngochi
2.Ngochi	3.Bubolwa B	3.Bubolwa B	3.Bubolwa B	3.Bubolwa B
3.Bubolwa B	3.Habondi	3.Habondi	3.Habondi	3.Habondi
3.Habondi	4.Buhasaba	4.Buhasaba	4.Buhasaba	4.Buhasaba
4.Buhasaba	5.Bugunduhira A	5.Bugunduhira A	5.Bugunduhira A	5.Bugunduhira A
5.Bugunduhira A	6.Buyimini W	6.Buyimini W	6.Buyimini W	6.Buyimini W
6.Buyimini W	7.Butangasi HC II	7.Butangasi HC II	7.Butangasi HC II	7.Butangasi HC II
7.Butangasi HC II	8.Sikuda Seed School	8.Sikuda Seed School	8.Sikuda Seed School	8.Sikuda Seed School
8.Sikuda Seed School	9.Angorom	9.Angorom	9.Angorom	9.Angorom
9.Angorom	10.Bulondani	10.Bulondani	10.Bulondani	10.Bulondani
10.Bulondani	Sibona	Sibona	Sibona	Sibona
Sibona	11.Bulwande	11.Bulwande	11.Bulwande	11.Bulwande
11.Bulwande	12.Butacho	12.Butacho	12.Butacho	12.Butacho
12.Butacho	13.Buwanga	13.Buwanga	13.Buwanga	13.Buwanga
13.Buwanga	14.Bubwibo	14.Bubwibo	14.Bubwibo	14.Bubwibo
14.Bubwibo	15.Abochet	15.Abochet	15.Abochet	15.Abochet
15.Abochet	16.Gondohero	16.Gondohero	16.Gondohero	16.Gondohero
16.Gondohero	17.Sibarara S	17.Sibarara S	17.Sibarara S	17.Sibarara S
17.Sibarara S	18.Rukaka	18.Rukaka	18.Rukaka	18.Rukaka
18.Rukaka	19.Budimo D	19.Budimo D	19.Budimo D	19.Budimo D
19.Budimo D	20.Buhaulo C	20.Buhaulo C	20.Buhaulo C	20.Buhaulo C
20.Buhaulo C	21.Buhonge C	21.Buhonge C	21.Buhonge C	21.Buhonge C
21.Buhonge C	22.Akipenet	22.Akipenet	22.Akipenet	22.Akipenet
22.Akipenet	23.Dakha B	23.Dakha B	23.Dakha B	23.Dakha B
23.Dakha B	Dakha B, Buhonge C, Akipenet are production wells			
NB:Dakha B, Buhonge C, Akipenet are production wells				

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No. of deep boreholes rehabilitated

23Appraisal of projects, Preparation of Bills of Quantity, Advertising of services and works,contract award and execution, payment after certification and Commissioning of completed projectsAt the following locations	231.Hadoda in Masinya	231.Hadoda in Masinya	231.Hadoda in Masinya	231.Hadoda in Masinya
1.Hadoda in Masinya	2.Masebe in Busime	2.Masebe in Busime	2.Masebe in Busime	2.Masebe in Busime
2.Masebe in Busime	3.Bugubi in Lunyo	3.Bugubi in Lunyo	3.Bugubi in Lunyo	3.Bugubi in Lunyo
3.Bugubi in Lunyo	4.Musohe in Buhehe	4.Musohe in Buhehe	4.Musohe in Buhehe	4.Musohe in Buhehe
4.Musohe in Buhehe	5.Nagabita	5.Nagabita	5.Nagabita	5.Nagabita
5.Nagabita	6.Buwuku	6.Buwuku	6.Buwuku	6.Buwuku
6.Buwuku	7.Nambewo	7.Nambewo	7.Nambewo	7.Nambewo
7.Nambewo	8.Akobwait	8.Akobwait	8.Akobwait	8.Akobwait
8.Akobwait	9.Bukalikha	9.Bukalikha	9.Bukalikha	9.Bukalikha
9.Buhatuba	10.Busitema University	10.Busitema University	10.Busitema University	10.Busitema University
10.Busitema University	11.Busumba P/S	11.Busumba P/S	11.Busumba P/S	11.Busumba P/S
11.Busumba P/S	12.Amonikakinie P/S	12.Amonikakinie P/S	12.Amonikakinie P/S	12.Amonikakinie P/S
12.Amonikakinie P/S	13.Dakha B	13.Dakha B	13.Dakha B	13.Dakha B
13.Dakha B	14.Bujabi N	14.Bujabi N	14.Bujabi N	14.Bujabi N
14.Bujabi N	15.Manakor B	15.Manakor B	15.Manakor B	15.Manakor B
15.Kateki B	16.Gulamubiri	16.Gulamubiri	16.Gulamubiri	16.Gulamubiri
16.Gulamubiri	17.Dabani Covent	17.Dabani Covent	17.Dabani Covent	17.Dabani Covent
17.Mululumbi B	18.Butula B	18.Butula B	18.Butula B	18.Butula B
18.Butula B	19.Buchirayi	19.Buchirayi	19.Buchirayi	19.Buchirayi
19.Muwenjere	20.Sidimbire	20.Sidimbire	20.Sidimbire	20.Sidimbire
20.Bulengi W	21.Asopotiot A	21.Asopotiot A	21.Asopotiot A	21.Asopotiot A
21.Asopotiot A	22.Namundiri A	22.Namundiri A	22.Namundiri A	22.Namundiri A
22.Sidimbire	23.Musohe	23.Musohe	23.Musohe	23.Musohe
23.Manakor B				

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Non Standard Outputs:	BoQs prepared and Assorted Borehole spare parts procuredPreparation of Bills of Quantity,Procurement of Contractors and Consultant,Procurement of Assorted Borehole spare parts	<i>Procurement on-goingBoQs prepared and Assorted Borehole spare parts procured</i>	<i>Appraisal of projects, Reports for Drilling and Supervision WorksAppraisal of projects, Preparation of Bills of Quantity, Advertising of services and works,contract award and execution, payment after certification and Commissioning of completed projects,Procurement of assorted materials for repairs</i>	Advertisement of Works	Evaluation and awards	Implementation of projects	Commissioning of Completed projects after Certification of works by Environment/Community Development Officers and Engineer
<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>	628,411	471,308	703,323	175,831	175,831	175,831	175,831
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	628,411	471,308	703,323	175,831	175,831	175,831	175,831

Budget Output: 81 84Construction of piped water supply system

Non Standard Outputs:	Designs produced,Baseline study conducted,Tender documentationFeasibility studies conducted,Baseline survey conducted,reports produced and deseminated,Tender documentation	<i>Designs produced,Baseline survey conducted,preparation of costed Bills of quantityDesigns produced,Baseline survey conducted,preparation of costed Bills of quantity</i>					
<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

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<i>Domestic Dev't:</i>	45,000	33,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0
<i>Wage Rec't:</i>	26,135	19,601	23,135	5,784	5,784	5,784	5,784
<i>Non Wage Rec't:</i>	81,312	60,984	82,416	20,604	20,604	20,604	20,604
<i>Domestic Dev't:</i>	725,533	544,150	754,669	188,667	188,667	188,667	188,667
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	832,980	624,735	860,220	215,055	215,055	215,055	215,055

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:

1). Six(6) departmental staff paid salaries for 12 months 2) District wetland action plan developed 3) Office running facilitated 4) Office equipment repaired and serviced 5) Office machinery serviced and maintained 6) 4 quarterly reports and one annual work plan 2020/21 delivered to line ministry. 7) Climate disasters in the district documented 1) Paying six (6) departmental staff salaries for 12 months 2) Identification of parish representatives, field study walks, sub county level meetings, data processing, compilation and	<i>1) Six(6) departmental staff paid salaries for 3 months 2) District wetland action plan developed 3) Office running facilitated 4) Office equipment repaired and serviced 5) Office machinery serviced and maintained 6) Climate disasters in the district documented 1) Six (6) departmental staff paid salaries for 3 months 2) District wetland action plan developed 3) Office running facilitated 4) Office equipment repaired and serviced 5) Office machinery serviced and maintained 6) Quarter 1 report and annual work plan 2020/21 delivered to the</i>	<i>1) 6 Departmental staffs paid salaries for 12 months 2) 2 Biannual meetings and monitoring of Environment and Natural Resources Committee facilitated 3) Departmental workplan and quarterly reports delivered to the ministry of water and environment 4) Office running facilitated (office cleaning, air time, assorted stationery, fuel 5) Departmental vehicle serviced and repaired 6) Two biannual meetings and monitoring by the environment and natural resources committee facilitated 1) Paying of 6 Departmental staffs salaries for 12 months 2)</i>	1) 6 Departmental staffs paid salaries for 3 months 2) Office running (office cleaning ,air time, assorted stationery, fuel) 3) Departmental vehicle serviced and repaired	1) 6 Departmental staffs paid salaries for 3 months 2) One meeting and monitoring by Environment and Natura resources committee facilitated 3) Departmental workplan and quarter one report delivered to the ministry of water and environment 4) Office running facilitated (office cleaning, air time, assorted stationery, fuel 5) Departmental vehicle serviced and repaired 6) One meeting and monitoring by the environment and natural resources committee facilitated	1) 6 Departmental staffs paid salaries for 3 months 2) Office running (office cleaning ,air time, assorted stationery, fuel) 3) Departmental quarter two report delivered to the ministry of water and environment 4) Departmental vehicle serviced and repaired	1) 6 Departmental staffs paid salaries for 3 months 2) One meeting and monitoring by Environment and Natura resources committee facilitated 3) Departmental quarter three report delivered to the ministry of water and environment 4) Office running facilitated (office cleaning, air time, assorted stationery, fuel 5) Departmental vehicle serviced and repaired 6) One meeting and monitoring by the environment and natural resources committee facilitated
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presentation. 3) *line ministry 7)*
 Procurement of *Climate disasters*
 office consumables *in the district*
 4) Repairs and *documented*
 service of
 computers 5)
 Departmental
 Vehicle and
 motorcycles repairs
 and services 6)
 Preparation and
 delivery of reports
 to MWE. 7) Data
 collection and
 reporting on
 climate disasters

Facilitating 2
Biannual meetings
and monitoring of
Environment and
Natural Resources
Committee 3)
Delivery of
Departmental
workplan and
quarterly reports to
the ministry of
water and
environment 4)
Facilitating of
Office running
(office cleaning, air
time, assorted
stationery, fuel 5)
Service and repair
of Departmental
vehicle 6)
Facilitation of two
biannual meetings
and monitoring by
the environment
and natural
resources
committee

Wage Rec't:	118,712	89,034	118,712	29,678	29,678	29,678	29,678
Non Wage Rec't:	12,126	9,095	17,496	4,374	4,374	4,374	4,374
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,838	98,129	136,208	34,052	34,052	34,052	34,052

Budget Output: 83 03Tree Planting and Afforestation

Vote:507 Busia District

FY 2021/22

Area (Ha) of trees established (planted and surviving)

*141) Identification of tree beneficiary institutions
2) Training beneficiaries
3) Procurement and distribution of tree seedlings
4) On farm support supervision. Ha of trees established with a total of 15,554 assorted tree seedlings procured and planted in 30 institutions identified in the rural sub counties*

14Ha of trees established with a total of 15,554 assorted tree seedlings procured and planted in 30 institutions identified in the rural sub counties

Number of people (Men and Women) participating in tree planting days

*1501) Identification of tree beneficiary institutions
2) Training beneficiaries
3) Procurement and distribution of tree seedlings
4) On farm support supervision. Members representing the 30 institutions identified, supplied with tree seedlings*

150Members 0
representing the 30 institutions identified, supplied with tree seedlings

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Non Standard Outputs:		1) A total 14,000 tree seedlings procured and planted in 28 institutions identified in the rural sub counties1) Identification of tree beneficiary institutions 2) Training beneficiaries 3) Procurement and distribution of tree seedlings 4) On farm support supervision.	1) A total of 3500 seedlings procured and planted in 7 institutions identified in the rural sub counties1) A total of 3500 seedlings procured and planted in 7 institutions identified in the rural sub counties					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,805	5,854	7,784	1,946	1,946	1,946	1,946	1,946
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,805	5,854	7,784	1,946	1,946	1,946	1,946	1,946

Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0None plannedNone planned
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No. of community members trained (Men and Women) in forestry management			<p>601) Monitoring of different forestry enterprises such as tree nurseries, woodlots and forest plantations</p> <p>2) Provision of technical support and training to forestry entrepreneurs such as tree nurseries, woodlots and forest plantations</p> <p>3) Technical support and supervision provided to forestry enterprise community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district</p>	15community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district	15community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district	15community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district	15community members offered Technical supervision and training on forestry activities in the 14 rural sub counties in the district
Non Standard Outputs:							
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	1,152	288	288	288
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	1,152	288	288	288

Vote:507 Busia District

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Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

281) Motorised and foot patrols
2) Inspection of all roads leading to Busia Municipality and Kenya
3) Inspection forestry produce stallsMotorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried out

7Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried outng to Busia Municipality and Kenya and forestry produce stalls carried out

7Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried out

7Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried out

7Motorised and foot patrols and inspection of all roads leading to Busia Municipality and Kenya, and forestry produce stalls carried outroads leading to Busia Municipality and Kenya and forestry produce stalls carried out

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,289	967	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	1,289	967	2,000	500	500	500	500

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

41) Identification of individuals to form the watershed committees
2) Training of the watershed committees on watershed managementWater shed Management Committees formed and operationalized of Chawo, Masinya wetland, Buyunda and Lumboka

1Watershed Management Committees formed and operationalized of Chawo

1Watershed Management Committees formed and operationalized of Masinya wetland

1Watershed Management Committees formed and operationalized of Buyunda wetland

1Watershed Management Committees formed and operationalized of Lumboka wetland

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Non Standard Outputs:		1) 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 Buteeba1) Mobisation 2) Training and sensitisation 3) Demonstration on wetland wise use.	<i>1) Wetland riparian communities trained and sensitised on wetland wise use in the 2 rural sub counties1) Wetland riparian communities trained and sensitised on wetland wise use in the 2 rural sub counties</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,105	829	4,420	1,105	1,105	1,105	1,105	1,105
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,105	829	4,420	1,105	1,105	1,105	1,105	1,105

Budget Output: 83 07River Bank and Wetland Restoration

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	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	12,000	9,000	0	0	0	0	0	0

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring			601) Conducting mobilization 2) Training executive and environment committees members in 4 Sub counties (Masaba, Lunyo, Buyanga and Sikuda) trained in environmental management and mainstreaming environmental issues in subcounty workplans	15 executive and environment committees members in 4 Sub counties (Masaba, Lunyo, Buyanga and Sikuda) trained in environmental management and mainstreaming environmental issues in subcounty workplans	15 executive and environment committees members in 4 Sub counties (Masaba, Lunyo, Buyanga and Sikuda) trained in environmental management and mainstreaming environmental issues in subcounty workplans	15 executive and environment committees members in 4 Sub counties (Masaba, Lunyo, Buyanga and Sikuda) trained in environmental management and mainstreaming environmental issues in subcounty workplans	15 executive and environment committees members in 4 Sub counties (Masaba, Lunyo, Buyanga and Sikuda) trained in environmental management and mainstreaming environmental issues in subcounty workplans
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,817	2,113	2,817	704	704	704	704
<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 Key Output	2,817	2,113	2,817	704	704	704	704

Budget Output: 83 09 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken

81) Four annual compliance monitoring surveys of Industries, economic activities,

fragile ecosystems and other developments allover the district by the District Environment Officer

2) Two bi annual joint monitoring by Secretary for environment and SEO

3) Two (2) bi annual monitoring by committee for production, marketing and natural resources Policy and legal enforcement through monitoring developments for compliance to industrial establishments and fragile eco-systems

1compliance monitoring survey of Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer

3compliance monitoring survey of Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer
2) One monitoring survey conducted by the secretary for environment
3) One monitoring survey conducted by the committee of production, marketing and natural resources

1compliance monitoring survey of Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer

3compliance monitoring survey of Industries, economic activities, fragile ecosystems and other developments allover the district conducted by the District Environment Officer
2) One monitoring survey conducted by the secretary for environment
3) One monitoring survey conducted by the committee of production, marketing and natural resources

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Non Standard Outputs:

1) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments allover the district monitored for compliance with environmental standards by the Councillors 2) Screening of all development projects in the district work plan 3) Review of Environmental Impact statements and Certification of developments1) Preparation of Checklist 2) Site visits, inspection, and interviews 3) Evaluation and reporting

1) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments allover the district monitored for compliance with environmental standards by the Councillors 2) Screening of Q1 development projects in the district work plan 3) Review of Environmental Impact statements and Certification of developments1) Industries, economic activities, wetlands, rivers, Lake, Hills Forests and other developments allover the district monitored for compliance with environmental standards by the Councillors 2) Screening of Q2 development projects in the district work plan 3) Review of Environmental Impact statements and Certification of developments

1) Screening of selected projects in the district work plan 2) Review of two (2) EIS/environmental audits1) Screening of selected projects in the district work plan 2) Review of two (2) EIS/environmental audits

1) Screening of selected projects in the district work plan

Review of one EIS/environmental audits

1) Review of one EIS/environmental audits

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,670	2,753	4,828	1,207	1,207	1,207	1,207
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	3,670	2,753	4,828	1,207	1,207	1,207	1,207

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

No. of new land disputes settled within FY			81) Arbitration1) Land disputes in the District settled	2Land disputes in the District settled	2Land disputes in the District settled	2Land disputes in the District settled	2Land disputes in the District settled
Non Standard Outputs:	1) Government institutions land pieces titled1) Reconnaissance 2) Surveying 3) Area land & physical committees meeting 4) Mapping 5) Title processing	1) 1 Government institutions land pieces titled1) 1 Government institutions land pieces titled	1) Office running (air time) facilitated 2) Site inspection carried out for development control 3) Survey and tilting of Tiira HC II, Mbehenyi HC III and Lunyo HC III) Facilitation of office running 2) Site inspections 3) Survey and tilting of Tiira HC II, Mbehenyi HC III and Lunyo HC III.	1) Office running (air time) facilitated 2) Site inspection carried out for development control 3) Survey and tilting of Tiira HC II land	1) Office running (air time) facilitated 2) Site inspection carried out 3) Survey and tilting of Mbehenyi HC III land	1) Office running (air time) facilitated 2) Site inspection carried out for development control 3) Survey and tilting of Lunyo HC III land	1) Office running (air time) facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,800	7,350	10,800	2,700	2,700	2,700	2,700
<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	9,800	7,350	10,800	2,700	2,700	2,700	2,700

Output Class: Capital Purchases

Vote:507 Busia District

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Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1) Capital works in the district monitored, supervised and appraised 2) 3 Government facilities surveyed 3) DDEG projects screened1) Appraisal of the capital works 2) Monitoring of activities of the capital works 3) Supervision of progress 4) Reporting 5) Surveying of 3 government facilities	<i>1) Capital works in the district monitored, supervised and appraised 2) Q1 DDEG projects screened1) Capital works in the district monitored, supervised and appraised 2) 1 Government facilities surveyed 3) Q2 DDEG projects screened</i>	<i>1) Capital works in the district monitored, supervised and appraised 2) Surveying and titling of land sitting government institutions Buwumba II, Buwembe III and Buhehe HC III1) Monitoring, supervision and appraisal of capita works in the district 2) Surveying and titling of land sitting government institutions Buwumba II, Buwembe III and Buhehe HC III</i>	1) Pieces of land sitting government institutions surveyed and titled	1) Pieces of land sitting government institutions surveyed and titled	1) Pieces of land sitting government institutions surveyed and titled 2) Pieces of land sitting government institutions titled	1) Pieces of land sitting government institutions surveyed and titled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,600	11,600	11,600	2,900	2,900	2,900	2,900
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,600	11,600	11,600	2,900	2,900	2,900	2,900

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	(1) Allowances for 8 community facilitators to be paid for 4 quarters. (2)Launching and commissioning of NUSAF 3 sub-projects. (3) Monitoring of NUSAF 3 activities	<i>(1) Allowances for 8 community facilitators to be paid for 4 quarters. (2)Launching and commissioning of NUSAF 3 sub-projects. (3) Monitoring of NUSAF 3 activities</i>
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	at District and sub-county level.	<i>at District and sub-county level.</i>						
	4)Office operations at District level.	<i>4)Office operations at District level.</i>						
	(5)Monitoring and Evaluation by planning unit.	<i>(5)Monitoring and Evaluation by planning unit.</i>						
	(6)District and Sub-county review meetings.	<i>(6)District and Sub-county review meetings.</i>						
	(7)Training of CPMC, CPC and CWC on NUSAF 3 Implementation. (1)	<i>(7)Training of CPMC, CPC and CWC on NUSAF 3 Implementation.</i>						
	Allowances for 8 community facilitators to be paid for 4 quarters.	<i>(1) Allowances for 8 community facilitators to be paid for 4 quarters.</i>						
	(2)Launching and commissioning of NUSAF 3 sub-projects. (3)	<i>(2)Launching and commissioning of NUSAF 3 sub-projects. (3)</i>						
	Monitoring of NUSAF 3 activities at District and sub-county level.	<i>Monitoring of NUSAF 3 activities at District and sub-county level.</i>						
	(4)Office operations at District level.	<i>4)Office operations at District level.</i>						
	(5)Monitoring and Evaluation by planning unit.	<i>(5)Monitoring and Evaluation by planning unit.</i>						
	(6)District and Sub-county review meetings.	<i>(6)District and Sub-county review meetings.</i>						
		<i>(7)Training of CPMC, CPC and CWC on NUSAF 3 Implementation.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	41,360	31,020	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	41,360	31,020	0	0	0	0	0	0
Wage Rec't:	118,712	89,034	118,712	29,678	29,678	29,678	29,678	29,678

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<i>Non Wage Rec't:</i>	50,612	37,959	51,297	12,824	12,824	12,824	12,824
<i>Domestic Dev't:</i>	52,960	42,620	11,600	2,900	2,900	2,900	2,900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	222,284	169,613	181,609	45,402	45,402	45,402	45,402

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

(1).PWDs special grant groups supported with district grant . (2). 2 Children with impairments facilitated to access services in referral hospital (special units) .(1). Supporting 1 PWDs special grant group. (2). Facilitating 2 Children with impairments to access services in referral hospital (special units).

(1).PWDs special grant groups supported with district grant .

(2). 2 Children with impairments facilitated to access services in referral hospital (special units) .

(1).PWDs special grant groups supported with district grant .

(2). 2 Children with impairments facilitated to access services in referral hospital (special units) .

(1).PWDs special grant groups supported with district grant .

(2). 2 Children with impairments facilitated to access services in referral hospital (special units) .

(1).PWDs special grant groups supported with district grant .

(2). 2 Children with impairments facilitated to access services in referral hospital (special units) .

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,035	759	759	759	759
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,035	759	759	759	759

Budget Output: 81 04Facilitation of Community Development Workers

Vote:507 Busia District

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Non Standard Outputs:

1.CDOs facilitated to implement activities in 14 sub counties quarterly
 2.CDOs facilitated to acquire office equipment. 1.Mobilise and Sensitise communities to participate in government programs i.e FAL water,CBR.
 2.Facilitate operations of the office at subcounty level
(1).CDOs facilitated to implement activities in 14 sub counties quarterly
(2).CDOs facilitated to acquire office equipment.
(1).CDOs facilitated to implement activities in 14 sub counties quarterly
(2).CDOs facilitated to acquire office equipment.

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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	3,000	2,250	0	0	0	0	0	0

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	70Conduct refresher training for 70 FAL instructorsFAL instructors trained	20FAL instructors trained	20FAL instructors trained	20FAL instructors trained	10FAL instructors trained
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Vote:507 Busia District

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Non Standard Outputs:

1.International literacy day celebrated. 2. FAL instructors motivated. 3. FAL activities monitored in all the 14 lower local governments.1.Provide bicycle allowance to FAL instructors. 2.Monitoring of FAL activities in sub counties. 3.International literacy day celebrated.	(1). International literacy day celebrated (2). FAL instructors motivated (3). FAL activities in all the 14 lower local governments monitored(1). International literacy day celebrated (2). FAL instructors motivated (3). FAL activities in all the 14 lower local governments monitored	(1). 1 Refresher training for FAL instructors conducted (2). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (3). 20 Instructors provide with bicycle allowance (4). Scholastic materials provided to instructors.(1) .Conduct one refresher training for FAL instructors (2). Conducting one Monitoring visit of FAL activities in sub counties (3). Provide Bicycle allowances to twenty FAL instructors (4). Provision of assorted scholastic materials to FAL instructors	(1). 1 Refresher training for 20 FAL instructors conducted (2). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (3). 20 FAL Instructors provide with bicycle allowance (4). Assorted Scholastic materials provided to instructors.	(1). 1 Refresher training for 20 FAL instructors conducted (2). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (3). 20 FAL Instructors provide with bicycle allowance (4). Assorted Scholastic materials provided to instructors.	(1). 1 Refresher training for 20 FAL instructors conducted (2). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (3). 20 FAL Instructors provide with bicycle allowance (4). Assorted Scholastic materials provided to instructors.	(1). 1 Refresher training for 10 FAL instructors conducted (2). 1 monitoring visit of FAL activities conducted by both district and sub counties leadership (3). 20 FAL Instructors provide with bicycle allowance (4). Assorted Scholastic materials provided to instructors.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,980	7,485	9,772	2,443	2,443	2,443	2,443
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,980	7,485	9,772	2,443	2,443	2,443	2,443

Budget Output: 81 07Gender Mainstreaming

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1.Gender mainstreaming training for CDOs carried out at sub counties. 2.Provide support supervision to CDOs by DCDOs office1.Hold gender mainstreaming training for sub county staff. 2.Support supervision for sub county CDOs by DCDOs office.	(1).Gender mainstreaming training for CDOs carried out at sub counties. (2).Provide support supervision to CDOs by DCDOs office(1).Gender mainstreaming training for CDOs carried out at sub counties. (2).Provide support supervision to CDOs by DCDOs office	(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans) in 14 LLGs (2). One Support supervision to sub county CDOs by the DCDOs office done.(1). holding of one gender mainstreaming training for sub county staff in 14 LLGs (2). Conducting one support supervision to CDOs by the office at district.	(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans) in 4 sub-counties. (2). One Support supervision to sub county CDOs by the DCDOs office done	(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans) in 4 sub-counties. (2). One Support supervision to sub county CDOs by the DCDOs office done	(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans) in 4 sub-counties. (2). One Support supervision to sub county CDOs by the DCDOs office done	(1). One gender mainstreaming training for sub county staff held (to include gender budgeting into work plans) in 2 sub-counties. (2). One Support supervision to sub county CDOs by the DCDOs office done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,280	1,710	1,185	296	296	296
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,280	1,710	1,185	296	296	296

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

NoneNone

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1.Children cases handled and settled. 2.children in conflict with the law handled and settled iinto their families.1.Handling and settling cases of children at sub county and district level. 2.Children handled and settled into their families.	(1).Children cases handled and settled. (2).Children in conflict with the law handled and settled iinto their families. (1).Children cases handled and settled. (2).Children in conflict with the law handled and settled iinto their families.	(1). 120 Court documents to facilitate justice for children having conflict with the law handled (2). Data capturing for 14 sub county level handled. (1).Receiving and settling of 120 cases of children (2).Following on 120 reported cases in the new environment (3).Facilitate Probation officer to attend 48 court sessions (4).Facilitate the data capturing for t for OVC in the department across 14 sub counties	(1). 30 Court documents to facilitate justice for children having conflict with the law handled. (2).Data capturing for 14 sub-county level handled.	(1). 30 Court documents to facilitate justice for children having conflict with the law handled. (2).Data capturing for 14 sub-county level handled.	(1). 30 Court documents to facilitate justice for children having conflict with the law handled. (2).Data capturing for 14 sub-county level handled.	(1). 30 Court documents to facilitate justice for children having conflict with the law handled. (2).Data capturing for 14 sub-county level handled.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,198	4,649	6,069	1,517	1,517	1,517
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,198	4,649	6,069	1,517	1,517	1,517

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	14Organizing and holding Youth MeetingsYouth Councils Supported	14Youth Councils Supported	14Youth Councils Supported	14Youth Councils Supported	14Youth Councils Supported
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Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1.Youth executive meeting held quarterly. 2.Youth council activities monitored. 3.Office administrative costs met. 4.International youth day celebrated. 1.Hold statutory mandatory district youth executive meetings. 2.Monitoring youth activities in subcounties. 3.DYC office facilitated with administrative costs. 4.International youth day celebrated.	(1).Youth executive meeting held quarterly. (2).Youth council activities monitored. (3).Office administrative costs met. (4).International youth day celebrated. (1).Youth executive meeting held quarterly. (2).Youth council activities monitored. (3).Office administrative costs met.	(1). 4 statutory mandatory district youth executive meetings held. (2).1Youth council meeting conducted at district level (3).4 Monitoring visits for youth activities in the sub counties conducted (4). DYC office facilitated with administrative costs.(1). Holding 4 youth executive meetings (2).Holding 1 youth council meeting at district. (3).conducting 4 monitoring visits for youth activities in sub counties (4).Facilitating DYC office with administration cost.	(1). Youth council facilitated to attend international youth day celebrations. (2).1 Monitoring visits for youth activities in the sub counties conducted. (3). DYC office facilitated with administrative costs.	(1). Youth council facilitated to attend international youth day celebrations. (2).1 Monitoring visits for youth activities in the sub counties conducted. (3). DYC office facilitated with administrative costs.	(1). Youth council facilitated to attend international youth day celebrations. (2).1 Monitoring visits for youth activities in the sub counties conducted. (3). DYC office facilitated with administrative costs.	(1). 1 statutory mandatory district youth executive meetings held. (2). Youth council facilitated to attend international youth day celebrations. (3).1 Monitoring visits for youth activities in the sub counties conducted. (4). DYC office facilitated with administrative costs.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,120	6,090	7,951	1,988	1,988	1,988	1,988
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,120	6,090	7,951	1,988	1,988	1,988	1,988

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4Hold quarterly mandatory meetings for Older persons and Disability Councils.Elderly and Disability Council Meetings held.	1Elderly and Disability Council Meetings held.	1Elderly and Disability Council Meetings held.	1Elderly and Disability Council Meetings held.	1Elderly and Disability Council Meetings held.
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Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1.Desk and Field Appraisal of PWDs Groups done. 2. Disability Council meetings held. 3.Office administrative costs met. 4. Transfer of PWDs Special grant funds to groups done. 5. PWDs Group activities monitored. 6.Disability council members facilitated to attend International Day for Disability. 1.Desk and Field Appraisal of PWDs Groups conducted. 2.Hold Disability Council meetings quarterly. 3.Support Office administrative costs. 4. Transfer of PWDs Special grant funds to groups. 5. Monitor PWDs Group activities. 6. Support Disability Council members to attend International Day for Disability.	(1).Desk and Field Appraisal of PWDs Groups done. (2). Disability Council meetings held. (3).Office administrative costs met. (4). Transfer of PWDs Special grant funds to groups done. (5). PWDs Group activities monitored. (1).Desk and Field Appraisal of PWDs Groups done. (2). Disability Council meetings held. (3).Office administrative costs met. (4). Transfer of PWDs Special grant funds to groups done. (5). PWDs Group activities monitored. (6).Disability council members facilitated to attend International Day for Disability.	(1). 4 quarterly mandatory meetings for older person and disability council held. (2). 4 monitoring visits by disability council on special grants groups conducted. (3).Assorted Scholastic materials for disability council procured. (4).Disability council members facilitated to attend international day for people for disability. (1).Holding quarterly mandatory meetings. (2).Facilitating disability council to monitor special grants groups. (3). Procuring the scholastic materials for disability council committee. (4).Supporting disability council members to attend international day for disability.	(1). 1 quarterly mandatory meetings for older person and disability council held (2). 1 monitoring visits by disability council on special grants groups conducted. (3).Assorted Scholastic materials for disability council procured	(1). 4 quarterly mandatory meetings for older person and disability council held. (2). 4 monitoring visits by disability council on special grants groups conducted. (3). Assorted Scholastic materials for disability council procured. (4).Disability council members facilitated to attend international day for people for disability	(1). 1 quarterly mandatory meetings for older person and disability council held (2). 1 monitoring visits by disability council on special grants groups conducted. (3).Assorted Scholastic materials for disability council procured	(1). 1 quarterly mandatory meetings for older person and disability council held (2). 1 monitoring visits by disability council on special grants groups conducted. (3).Assorted Scholastic materials for disability council procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,297	4,723	6,069	1,517	1,517	1,517
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,297	4,723	6,069	1,517	1,517	1,517

Vote:507 Busia District

FY 2021/22

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	1.Inspection of working places in the District conducted. 2. Court returns to Industrial Court submitted. 3. Office Operations supported. 1. Facilitating Inspection in working places. 2. Taking Documents to Industrial Courts. 3. Facilitating Office Operations.	<i>(1).Inspection of working places in the District conducted. (2). Court returns to Industrial Court submitted. (3). Office Operations supported. (1).Inspection of working places in the District conducted. (2). Court returns to Industrial Court submitted. (3). Office Operations supported.</i>	<i>(1). Inspections of 12 working places in the district conducted. (2). 2 Court returns to industrial court submitted. (3). 2 Office operations supported. (1).Facilitating 12 inspections in working places. (2).Taking documents to industrial courts. (3).Facilitating the office operations.</i>	(1). Inspections of 4 working places in the district conducted (2). 1 Court returns to industrial court submitted (3). Office operations supported.	(1).Inspections of 4 working places in the district conducted (2). Office operations supported.	(1). Inspections of 4 working places in the district conducted (2). 1 Court returns to industrial court submitted (3). Office operations supported.	(1).Inspections of 4 working places in the district conducted. (2). Office operations supported.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	<i>15Organizing and holding Women Council meetings. Women Councils facilitated.</i>	4Women Councils facilitated.	4Women Councils facilitated.	4Women Councils facilitated.	3Women Councils facilitated.
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Non Standard Outputs:

1. Women Councils conducted in fourteen Sub-counties. 2. Women activities Monitored and reported. 3. women councils meetings held.1.Conducting Women Councils meetings in fourteen Sub-counties. 2. Monitoring of Women activities in Sub-counties. 3. Holding women councils meetings.	(1). <i>Women Councils conducted in fourteen Sub-counties. (2). Women activities Monitored and reported. (3). Women councils meeting held.(1). Women Councils conducted in fourteen Sub-counties. (2). Women activities Monitored and reported. (3). Women councils meeting held.</i>	(1). <i>Quarterly Women Councils conducted in fourteen Sub-counties. (2). Women activities Monitored and reported. (3). 4 women councils meetings held. (1).Conducting 4 Women Councils meetings in fourteen Sub-counties. (2).Conducting 4 Monitoring visits of Women activities in Sub-counties. (3).Holding 4 women councils meetings.</i>	(1). Quarterly Women Councils conducted in fourteen Sub-counties. (2). Women activities monitored and reported. (3). 1 women councils meetings held at district level.	(1). Quarterly Women Councils conducted in fourteen Sub-counties. (2). Women activities monitored and reported. (3). 1 women councils meetings held at district level.	(1). Quarterly Women Councils conducted in fourteen Sub-counties. (2). Women activities monitored and reported. (3). 1 women councils meetings held at district level.	(1). Quarterly Women Councils conducted in fourteen Sub-counties. (2). Women activities monitored and reported. (3). 1 women councils meetings held at district level.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,703	4,277	5,584	1,396	1,396	1,396
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,703	4,277	5,584	1,396	1,396	1,396

Budget Output: 81 16Social Rehabilitation Services

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1. PWD special grant groups supported. 2. Children with Impairments facilitated to access services in referral hospital. 3. District staff facilitated to attend National functions. 1.Facilitating PWDs groups with special grant, 2. Referring of Children with Impairments to access services. 3.Facilitate District staff to attend National functions out side the District.	<i>(1). PWD special grant groups supported. (2). Children with Impairments facilitated to access services in referral hospital. (3). District staff facilitated to attend National functions (1). PWD special grant groups supported. (2). Children with Impairments facilitated to access services in referral hospital. (3). District staff facilitated to attend National functions</i>	<i>(1). 8 PWDs special grant groups supported. (2).8 Children with impairments facilitated to access services in referral hospital (special units). (3).1 District staff facilitated to attend national functions (1).Facilitating 8 PWDs groups with special grant. (2). Referring 8 children with special needs to access services (3).Facilitating one district official to attend national functions outside the district</i>	(1). 2 PWDs special grant groups supported. (2).2 Children with impairments facilitated to access services in referral hospital (special units).	(1). 2 PWDs special grant groups supported. (2).2 Children with impairments facilitated to access services in referral hospital (special units).	(1). 2 PWDs special grant groups supported. (2). 2 Children with impairments facilitated to access services in referral hospital (special units). (3).1 District staff facilitated to attend national functions.	1). 2 PWDs special grant groups supported. (2).2 Children with impairments facilitated to access services in referral hospital (special units).
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,688	12,516	16,994	4,249	4,249	4,249	4,249
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,688	12,516	16,994	4,249	4,249	4,249	4,249

Budget Output: 81 170Operation of the Community Based Services Department

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1.Salaries of Twelve staff (5male and 7 females) Paid for 12 months. 2. CBS staff supported implement community activities in the sub-counties i.e FAL CBR Water etc. 3. Department administrative operations supported. 4. Procured fuel lubricants and oil for community staff. 5. Procured stationery for the department. 1. Paying.Salaries of Twelve staff (5 male and 7 female) for 12 months. 2. Facilitating department staffs to implement community activities in the sub-counties i.e FAL CBR Water etc. 3.Facilitating Department administrative operations. 4. Procuring fuel lubricants and oil for community staff. 5. Procuring stationery for the department.	<i>(1). Salaries of twelve staff (5male and 7 female) Paid for 3 months. (2). CBS staff supported implement community activities in the sub-counties i.e FAL CBR Water etc. (3). Department administrative operations supported. (4). Procured fuel lubricants and oil for community staff. (5). Procured stationery for the department. (1). Salaries of twelve staff (5male and 7 female) Paid for 3 months. (2). CBS staff supported implement community activities in the sub-counties i.e FAL CBR Water etc. (3). Department administrative operations supported. (4). Procured fuel lubricants and oil for community staff. (5). Procured stationery for the department.</i>	<i>(1). Salaries for 13 staff (6 males and 7 females) the F/Y 2021/2022 paid for 12 months. (2).11 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).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured. (1).Paying staff Salaries for 13 staff in the department for 12 months. (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 13 staff (6male and 7 female)the F/Y 2021/2022 facilitated for 3 months . (2).11 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).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female)the F/Y 2021/2022 facilitated for 3 months . (2).11 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).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female)the F/Y 2021/2022 facilitated for 3 months . (2).11 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).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female)the F/Y 2021/2022 facilitated for 3 months . (2).11 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).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.	(1). Salaries for 13 staff (6male and 7 female)the F/Y 2021/2022 facilitated for 3 months . (2).11 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).Fuel ,lubricants and oil for community staff procured (5). Assorted stationery for the department procured.
Wage Rec't:	110,652	82,989	110,652	27,663	27,663	27,663	27,663
Non Wage Rec't:	4,770	3,578	6,035	1,509	1,509	1,509	1,509

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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	115,422	86,567	116,687	29,172	29,172	29,172	29,172

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

(1). DDEG Sub projects Appraised and Supervised (2).1 parish community association(PCA) formed and funded at parish level in the district.(1). Conducting Field visits to community groups for Appraisal and supervision purposes. (2). Forming and funding of 1 parish community association(PCA) in the district.	1. DDEG Sub projects Appraised and Supervised. (2).1 parish community association(PCA) formed and funded at parish level in the district.1. DDEG Sub projects Appraised and Supervised. (2).1 parish community association(PCA) formed and funded at parish level in the district.	(1).Communities Mobilized and sensitized on youth livelihood, UWEP and PCA programs. (2). Generation of 57 YLP, UWEP and PCA projects by the CDOs conducted (3).Training of YLP, UWEP and PCA beneficiaries by SMS held (4).Appraisal of 57 YLP,UWEP and PCA projects done by the SEC&TPC (5).Submission of YLP,UWEP and PCA projects done by the Focal person to the MOGLSD (6).Monitoring and support supervision of 57 YLP, UWEP and PCA projects by the District and sub county done (7).Follow up on recoveries of youth and Women funds by stakeholders done (8).Disbursement of YLP, PCA and UWEP funds to groups account done.(1).	(1).Communities Mobilized and sensitized on youth livelihood, UWEP and PCA programs. (2). Generation of 57 YLP, UWEP and PCA projects by the CDOs conducted (3).Training of YLP, UWEP and PCA beneficiaries by SMS held (4).Appraisal of 57 YLP,UWEP and PCA projects done by the SEC&TPC (5).Submission of YLP,UWEP and PCA projects done by the Focal person to the MOGLSD (6).Monitoring and support supervision of 57 YLP, UWEP and PCA projects by the District and sub county done.	(1).Communities Mobilized and sensitized on youth livelihood, UWEP and PCA programs. (2). Generation of 57 YLP, UWEP and PCA projects by the CDOs conducted (3).Training of YLP, UWEP and PCA beneficiaries by SMS held (4).Appraisal of 57 YLP,UWEP and PCA projects done by the SEC&TPC (5).Submission of YLP,UWEP and PCA projects done by the Focal person to the MOGLSD (6).Monitoring and support supervision of 57 YLP, UWEP and PCA projects by the District and sub county done	(1).Communities Mobilized and sensitized on youth livelihood, UWEP and PCA programs. (2). Generation of 57 YLP, UWEP and PCA projects by the CDOs conducted (3).Training of YLP, UWEP and PCA beneficiaries by SMS held (4).Appraisal of 57 YLP,UWEP and PCA projects done by the SEC&TPC (5).Submission of YLP,UWEP and PCA projects done by the Focal person to the MOGLSD (6).Monitoring and support supervision of 57 YLP, UWEP and PCA projects by the District and sub county done	(1).Communities Mobilized and sensitized on youth livelihood, UWEP and PCA programs. (2). Generation of 57 YLP, UWEP and PCA projects by the CDOs conducted (3).Training of YLP, UWEP and PCA beneficiaries by SMS held (4).Appraisal of 57 YLP,UWEP and PCA projects done by the SEC&TPC (5).Submission of YLP,UWEP and PCA projects done by the Focal person to the MOGLSD (6).Monitoring and support supervision of 57 YLP, UWEP and PCA projects by the District and sub county done
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FY 2021/22

			<i>Mobilizing and sensitizing communities on youth livelihood, 11Generated on 17/03/2021 06:25 FY 2021/22Vote:507 Busia District LG Departmental Draft Workplan - Community Based Services UWEP and PCA programe. (2).Generating 57 projects of YLP by the CDOs. (3).Training of YLP beneficiaries by.SMS. (4).Appraising 57 of YLP, UWEP and PCA projects by the SEC&TPC (5).Subminting YLP projects by the Focal person to the MOGLSD (6).Monitoring and support supervision of YLP projects by the District and sub county. (7).Following up on recoveries of youth funds by stakeholders. (8).Disbursing of YLP funds to groups account.</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>	33,700	25,275	80,742	20,185	20,185	20,185	20,185	20,185
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	33,700	25,275	80,742	20,185	20,185	20,185	20,185
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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. Mobilized and sensitized communities on YLP and UWEP done. 2. Generation of YLP and uwep projects by CDOs conducted. 3. YLP and UWEP beneficiaries trained. 4. Appraised all YLP and UWEP project by SEC and TPC . 5. Submission of YLP and UWEP projects to MOLGSD done. 6. YLP and UWEP projects Monitored and supervised by District and Sub-counties. 7. Followup on Recoveries of Youth Funds done. 8. YLP and UWEP Funds disbursed to Group Accounts done1. Mobilizing and sensitizing communities on YLP and UWEP. 2. Generation of YLPand UWEP projects by CDos. 3. Training YLP and UWEP beneficiaries. 4. Appraisal of YLP and UWEP project by SEC and TPC. 5. Submission of

(1). Mobilized and sensitized communities on YLP and UWEP was done. (2). Generation of YLP and UWEP projects by CDOs conducted. (3). YLP and UWEP beneficiaries trained (4). Appraised YLP and UWEP projects by SEC and TPC done. (5). Submission of YLP projects to MOLGSD done. (6). YLP and UWEP sub-projects monitored and supervised in 14 sub-counties (7). Followup on Recoveries of Youth and UWEP Funds done. (8). YLP and UWEP Funds disbursed to Group Accounts done(1). Mobilized and sensitized communities on YLP and UWEP was done. (2). Generation of YLP and UWEP projects by CDOs conducted. (3). YLP and UWEP beneficiaries trained (4).

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	YLP projects by Focal Point Person to MOLGSD. 6. Monitoring and support supervision of YLP and UWEP projects by District and Sub-counties. 7. Followup on Recoveries of Youth Funds by stakeholders. 8. Disbursing of YLP and UWEP Funds to Group Accounts.	<i>Appraised YLP and UWEP projects by SEC and TPC done. (5). Submission of YLP projects to MOLGSD done. (6). YLP and UWEP sub-projects monitored and supervised in 14 sub-counties (7). Followup on Recoveries of Youth and UWEP Funds done. (8). YLP and UWEP Funds disbursed to Group Accounts done</i>					
<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>	450,943	338,207	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	450,943	338,207	0	0	0	0	0
<i>Wage Rec't:</i>	110,652	82,989	110,652	27,663	27,663	27,663	27,663
<i>Non Wage Rec't:</i>	64,036	48,027	63,693	15,923	15,923	15,923	15,923
<i>Domestic Dev't:</i>	484,643	363,482	80,742	20,185	20,185	20,185	20,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	659,332	494,499	255,087	63,772	63,772	63,772	63,772

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

1). Six Departmental staff (5 males, 1 female) paid salaries for 12 months. 2). Departmental Vehicles and computers operational. 3). Workplans and Budgets Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and economic Development. 4). Quarterly reports prepared and shared with the departments and Ministry of Finance, Planning and Economic Development, Ministry of local Government and line ministries. 5). National level consultations conducted. 1). Processing and	<i>1). Six Departmental staff (5 males, 1 female) paid salaries for 3 months. 2). Departmental Vehicles and computers operational. 3). Workplans and Budgets Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and economic Development. 4). Quarterly reports prepared and shared with the departments and Ministry of Finance, Planning and Economic Development, Ministry of local Government and line ministries. 5). National level consultations conducted. 1). Six Departmental staff</i>	<i>(1). Six departmental staff paid salaries for 12 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4).Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid (1). Processing and</i>	(1). Six departmental staff paid salaries for 3 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4).Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid	(1). Six departmental staff paid salaries for 3 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4).Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid	(1). Six departmental staff paid salaries for 3 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4).Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid	(1). Six departmental staff paid salaries for 3 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4).Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid	(1). Six departmental staff paid salaries for 3 months(District planner, Senior Planner, Copy typist, Driver and office attendant). (2).Departmental Vehicle and computers operational. (3).Annual work plans and Budget Estimates prepared and submitted to MoFPED. (4).Quarterly reports prepared and shared with line departments and MoFPED. (5). National level consultations /technical support sought from ministries and Agencies of Government. (6). Electricity Bills paid
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FY 2021/22

Paying monthly salaries for Six departmental staff. 2). Organizing and Maintaining office Operations. 3). conducting National level consultations and technical support. 4). Sourcing for service providers and requesting for services. 5) organizing and conducting meetings such as Extended Technical Planning committee meetings.

(5 males, 1 female) paid salaries for 3 months. 2). Departmental Vehicles and computers operational. 3). Workplans and Budgets Estimates FY 2020/2021 prepared and submitted to Ministry of Finance, Planning and economic Development. 4). Quarterly reports prepared and shared with the departments and Ministry of Finance, Planning and Economic Development, Ministry of local Government and line ministries. 5). National level consultations conducted.

paying salaries to six(6) staff. (2). Organizing and maintaining office operations. (3).Preparation and submission of annual work plans and Budget estimates to MoFPED. (4). Conducting National Level consultations and seeking technical support from ministries and agencies of Government. (5). Conducting Field visits. (6).Sourcing for service providers and requesting for services. (7).Organizing and conducting meetings such as extended Technical Planning Committee meetings. (8). Paying of electricity bills.

Wage Rec't:	71,183	53,387	67,864	16,966	16,966	16,966	16,966
Non Wage Rec't:	28,921	21,691	33,921	8,480	8,480	8,480	8,480
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	100,104	75,078	101,785	25,446	25,446	25,446	25,446

Budget Output: 83 02District Planning

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No of Minutes of TPC meetings	12Organizing and holding Technical Planning Committee meetings monthly.Minutes sets of Technical Planning Committee meetings produced and at least one set per month	3Minutes sets of Technical Planning Committee meetings produced	3Minutes sets of Technical Planning Committee meetings produced	3Minutes sets of Technical Planning Committee meetings produced	3Minutes sets of Technical Planning Committee meetings produced
No of qualified staff in the Unit	5Deployment and appraisal of staffStaff in the unit(District Planner, Senior Planner, copy typist,Office attendant and Driver).	5Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).	5Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).	5Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).	5Staff in the unit (District Planner, Senior Planner, copy typist,Office attendant and Driver).

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Non Standard Outputs:

(1). Annual and quarterly Pbs supported plans, budgets and reports with Lower Local Governments prepared (ii). Technical support on Pbs related issues sought from Ministry of Finance, Planning and Economic DevelopmentHolding annual and quarterly meetings to prepare quarterly Pbs supported plans, budgets and reports with Lower Local Governments (ii). Seeking technical support from Ministry of Finance, Planning and Economic Development on preparation of Pbs supported Plans, Budgets and Reports	(1). Annual and quarterly Pbs supported plans, budgets and reports with Lower Local Governments prepared (ii). Technical support on Pbs related issues sought from Ministry of Finance, Planning and Economic Development(1). Annual and quarterly Pbs supported plans, budgets and reports with Lower Local Governments prepared (ii). Technical support on Pbs related issues sought from Ministry of Finance, Planning and Economic Development	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. 2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Holding Annual and quarterly meetings to prepare quarterly plans, Budgets and reports with Lower Local Governments. (2). Seeking Technical support from Ministry of Finance, Planning and economic Development. (3).Preparation of PBS supported Annual plans ,Budgets and quarterly reports.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.	(1).Annual and Quarterly PBS supported plans, Budgets and reports with Lower Local Governments prepared. (2).Technical support on PBS related issued sought from Ministry of Finance, Planning and economic Development.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 03Statistical data collection

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

1). District Statistical Abstract for FY 2019/2020 Prepared and shared dis-aggregated by gender1). Carrying out data collection and analysis. 2). Writing and production of the District Statistical Abstract for FY 2019/2020

District Statistical Abstract for FY 2019/2020 Prepared and shared dis-aggregated by gender District Statistical Abstract for FY 2019/2020 Prepared and shared dis-aggregated by gender

(1). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender.(1). Carrying out data collection and analysis. (2). Writing and production of the District Statistical Abstract for FY 2020/2021.

(1). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender.

(1). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender.

(1). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender.

(1). District Statistical Abstract for FY 2020/2021 prepared and shared dis-aggregated by gender.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,217	2,413	3,217	804	804	804	804
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,217	2,413	3,217	804	804	804	804

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:507 Busia District

FY 2021/22

Non Standard Outputs:

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 of projects.1). Holding of 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 making appropriate actions.

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 of projects.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 of projects.

(1). District and Sub-county projects profiles and plans appraised. (2). Monitoring exercise conducted and reports shared in T.P.C and with line departments. (3). Staff mentored in areas of Planning and appraisal of projects.(1). Holding of Desk appraisals for 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 making appropriate actions.

(1). District and Sub-county projects profiles and plans appraised. (2). Monitoring exercise conducted and reports shared in T.P.C meetings and with line departments. (3). Staff mentored in areas of Planning and appraisal of projects.

(1). District and Sub-county projects profiles and plans appraised. (2). Monitoring exercise conducted and reports shared in T.P.C meetings and with line departments. (3). Staff mentored in areas of Planning and appraisal of projects.

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(1). District and Sub-county projects profiles and plans appraised. (2). Monitoring exercise conducted and reports shared in T.P.C meetings and with line departments. (3). Staff mentored in areas of Planning and appraisal of projects.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,300	14,475	19,300	4,825	4,825	4,825	4,825
<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	19,300	14,475	19,300	4,825	4,825	4,825	4,825

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Vote:507 Busia District

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Non Standard Outputs:

1). Projects implemented under DDEG programme monitored and evaluated. 2). DDEG Selected projects appraised 3). Project site meetings held 4). Projects launched and commissioned 5). DDEG plans and reports compiled and submitted to Office and the Prime Minister and Local Government .1). Carrying out monitoring and evaluation.exercise of projects under DDEG programme. 2) Appraising of selected DDEG projects. 3) Holding project site meeting 4). Launching and commissioning DDEG funded projects 5) Holding meeting with Lower Local Governments and preparing plans and reports for sharing and submission to Office and the Prime Minister and Local Government	<i>1). Projects implemented under DDEG programme monitored and evaluated. 2). DDEG Selected projects appraised 3). Project site meetings held 4). Projects launched and commissioned 5). DDEG plans and reports compiled and submitted to Office and the Prime Minister and Local Government1). Projects implemented under DDEG programme monitored and evaluated. 2). DDEG Selected projects appraised 3). Project site meetings held 4). Projects launched and commissioned 5). DDEG plans and reports compiled and submitted to Office and the Prime Minister and Local Government</i>	<i>(1). Projects implemented under DDEG programme Monitored and Evaluated. (2). DDEG selected projects appraised. (3). Project site meetings held. (4).Projects under DDEG funding Launched and Commissioned. (5).DDEG plans and reports compiled and submitted to the office of the prime minister and Local Government.(1). Carrying out monitoring and Evaluation exercise of projects under DDEG programme. (2). Appraising of selected DDEG projects. (3). Holding site meetings of DDEG funded projects. (4).Launching and Commissioning DDEG funded projects. (5).Holding meetings with Lower Local Governments, preparing plans and reports for sharing and submission to office of the prime Minister and Local Government.</i>	(1). Projects implemented under DDEG programme Monitored and Evaluated. (2). DDEG selected projects appraised. (3). Project site meetings held. (4).Projects under DDEG funding Launched and Commissioned. (5).DDEG plans and reports compiled and submitted to the office of the prime minister and Local Government.	(1). Projects implemented under DDEG programme Monitored and Evaluated. (2). DDEG selected projects appraised. (3). Project site meetings held. (4).Projects under DDEG funding Launched and Commissioned. (5).DDEG plans and reports compiled and submitted to the office of the prime minister and Local Government.	(1). Projects implemented under DDEG programme Monitored and Evaluated. (2). DDEG selected projects appraised. (3). Project site meetings held. (4).Projects under DDEG funding Launched and Commissioned. (5).DDEG plans and reports compiled and submitted to the office of the prime minister and Local Government.	(1). Projects implemented under DDEG programme Monitored and Evaluated. (2). DDEG selected projects appraised. (3). Project site meetings held. (4).Projects under DDEG funding Launched and Commissioned. (5).DDEG plans and reports compiled and submitted to the office of the prime minister and Local Government.
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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>	30,000	22,500	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	71,183	53,387	67,864	16,966	16,966	16,966	16,966
<i>Non Wage Rec't:</i>	71,438	53,579	76,438	19,110	19,110	19,110	19,110
<i>Domestic Dev't:</i>	30,000	22,500	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	172,621	129,466	164,302	41,076	41,076	41,076	41,076

Vote:507 Busia District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:507 Busia District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	1. Staff salaries paid to 2 staff for 12 months 2. quarterly internal audit reports Prepared and submitted to Council1. paying of 2 staff salaries for 12 months 2. preparation and compilation of quarterly internal audit reports	1. Staff salaries paid to 2 staff for 3 months 2. quarterly internal audit reports Prepared and submitted to Council1. Staff salaries paid to 2 staff for 3 months 2. quarterly internal audit reports Prepared and submitted to Council	(1). Two Internal Audit staff (both males) paid salaries for 12 months (2). Quarterly Internal Audit Reports prepared and submitted to Council, taking care of COVID-19 concerns, Environment, HIV/AIDS and Gender(1). Processing and paying of staff salaries (2). Compiling and submitting quarterly Internal Audit reports taking care of COVID-19 concerns, Environment, HIV/AIDS and Gender	(1). Two Internal Audit staff (both males) paid salaries for 3 months (2). Quarterly Internal Audit Reports prepared and submitted to Council	(1). Two Internal Audit staff (both males) paid salaries for 3 months (2). Quarterly Internal Audit Reports prepared and submitted to Council	(1). Two Internal Audit staff (both males) paid salaries for 3 months (2). Quarterly Internal Audit Reports prepared and submitted to Council	(1). Two Internal Audit staff (both males) paid salaries for 3 months (2). Quarterly Internal Audit Reports prepared and submitted to Council
Wage Rec't:	26,135	19,601	26,135	6,534	6,534	6,534	6,534
Non Wage Rec't:	6,000	4,500	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	32,135	24,101	29,135	7,284	7,284	7,284	7,284

Budget Output: 82 02Internal Audit

Vote:507 Busia District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports	2021-10-15 <i>Planning Execution Review, Evaluation and Monitoring Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter</i>	2021-10-15Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	2022-01-14Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	2022-04-15Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter	2021-07-15Audit Reports submitted to Council, CAO PAC and Internal Auditor General by 15th Day of next month after every end of quarter
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FY 2021/22

No. of Internal Department Audits			<i>4Four Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops</i>	1Quarterly Internal Audit Reports for the financial year, one departmental meeting held, Attend CPDs, Seminars and workshops via zoom where necessary	1Quarterly Internal Audit Reports for the financial year, one departmental meeting held, Attend CPDs, Seminars and workshops via zoom where necessary	1Quarterly Internal Audit Reports for the financial year, one departmental meeting held, Attend CPDs, Seminars and workshops via zoom where necessary	1Quarterly Internal Audit Reports for the financial year, one departmental meeting held, Attend CPDs, Seminars and workshops via zoom where necessary
			<i>Conduct field visits in LLGs, participate in meetings, travel to CPDs, seminars and workshop venues via zoom where necessaryFour Quarterly Internal Audit Reports for the financial year, Four departmental meetings, Attend CPDs, Seminars and workshops</i>				
			<i>Conduct field visits in LLGs, participate in meetings, travel to CPDs, seminars and workshop venues via zoom where necessary</i>				
Non Standard Outputs:	Value for Money Audit Conducted 1. Preparation of Risk based plans and audit program 2. Schedule assurance engagements and audit performance	<i>Value for Money Audit Conducted Value for Money Audit Conducted</i>	<i>Special Audits doneCarry out special Audit where directed</i>	Special Audits done	Special Audits done	Special Audits done	Special Audits done

Vote:507 Busia District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,600	11,700	20,853	5,213	5,213	5,213	5,213
<i>Domestic Dev't:</i>	2,400	1,800	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	20,853	5,213	5,213	5,213	5,213

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

			<i>DDEG funded projects Audited and reports sharedCarrying out field visits for purposes of Value for money Audit on DDEG funded projects</i>	DDEG funded projects Audited and reports shared across the District	DDEG funded projects Audited and reports shared across the District	DDEG funded projects Audited and reports shared across the District	DDEG funded projects Audited and reports shared across the District
<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>	26,135	19,601	26,135	6,534	6,534	6,534	6,534
<i>Non Wage Rec't:</i>	21,600	16,200	23,853	5,963	5,963	5,963	5,963
<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	52,388	13,097	13,097	13,097	13,097

Vote:507 Busia District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>1Carry out 2 Radio talk shows on business development services and compliance issues to COVID-19 SoPsRadio talk shows carried out on awareness promotion and compliance issues to COVID-19 SoPs</i>		1Radio talk show carried out on awareness promotion and compliance issues to COVID-19 SoPs		
No of businesses inspected for compliance to the law			<i>140Carry out sampling for business inspection for compliance with business lawsBusinesses sampled for inspection for compliance with trade laws</i>	40Carry out sampling for businesses for inspection for compliance with the law in Buteba, Busitema, Sikuda and Dabani	40Carry out sampling for businesses for inspection for compliance with the law in Bulumbi, Buyanga, Masaba and Masafu	40Carry out sampling for businesses for inspection for compliance with the law in Lunyo, Busime, Majanji and Lumino	20Carry out sampling for businesses for inspection for compliance with the law in Buhehe and MASinya
No of businesses issued with trade licenses			<i>14Collect data on business licensing from sub countiesData on business Licensing collected from sub counties</i>	4Collect data business licensing in the sub counties of Buteba, Busitema, Sikuda and Daban	4Collect data business licensing in the sub counties of Bulumbi, Buyanga, Masaba and Masafu	4Carry out sampling for businesses for inspection for compliance with the law inLunyo, Busime, Majanji and Lumino	2Carry out sampling for businesses for inspection for compliance with the law in Buhehe and MASinya

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FY 2021/22

No. of trade sensitisation meetings organised at the District/Municipal Council			14Carry out business licensing sensitization meetings at Sub County levelsBusiness licensing Sensitization meetings carried out at Sub County levels	4Business licensing Sensitization meetings carried out at Sub County levels	4Business licensing Sensitization meetings carried out at Sub County levels	4Business licensing Sensitization meetings carried out at Sub County levels	4Business licensing Sensitization meetings carried out at Sub County levels
Non Standard Outputs:	N/A	N/A	Planned only under standard outputsPlanned only under standard outputs	N/A	N/A	N/A	N/A
Wage Rec't:	17,800	13,350	29,872	7,468	7,468	7,468	7,468
Non Wage Rec't:	7,000	5,250	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,800	18,600	36,872	9,218	9,218	9,218	9,218

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			0				
No of businesses assisted in business registration process			Assist businesses for registrationBusinesses assisted for registration				
No. of enterprises linked to UNBS for product quality and standards			2Identify and prepare businesses to acquire a UNBS Q MarkBusinesses assisted to acquire a UNBS Q Mark	N/A	N/A	1Assist Busia Sugar and Allied to acquire a UNBS Q Mark	1Assist Masafu Value addition warehouse to acquire a UNBS Q Mark
Non Standard Outputs:	N/A	N/A	Activity planned in Standard outputsActivity planned in Standard outputs	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			4Collect and disseminate market informationMarket information collected and disseminated				
No. of producers or producer groups linked to market internationally through UEPB			1Identify, prepare and link a group to UEPB for international marketsProducer group identified, prepared and linked to UEPB for international Markets	0None	1Producer group identified, prepared and linked to EUPB in Masafu Sub County	0None	0None
Non Standard Outputs:	N/AN/A	<i>Activity planned in Standard outputsActivity planned in Standard outputs</i>	N/AN/A	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	1,000	250	250	250	250

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised		14Supervise Cooperative Societies and Cooperative Savings and credit Societies.Cooperative Societies and Savings and Credit Cooperatives Supervised	4Supervise Cooperative Societies in Buteba, Busitema, Sikuda and Dabani	4Supervise Cooperative Societies in Bulumbi, Buyanga, Masaba and Masafu	4Supervise Cooperative Societies in Lunyo. Busime, Majanji and Lumino	2Supervise Cooperative Societies in Buhehe and Masinya
No. of cooperative groups mobilised for registration		4Mobilization of groups for registration as Cooperative SocietiesGroups mobilized for registration as cooperative Societies	1Mobilize one group for registration as a cooperative society	1Mobilize one group for registration as a cooperative society	1Mobilize one group for registration as a cooperative society	1Mobilize one group for registration as a cooperative society
No. of cooperatives assisted in registration		4Assist groups to register as Cooperative SocietiesGroups assisted to register as cooperative Societies	1Assist group to register as cooperative society	1Assist group to register as cooperative society	1Assist group to register as cooperative society	1Assist group to register as cooperative society
Non Standard Outputs:		Attend Annual General and Special Meetings14 Annual and Special General Meetings	Attend annual general meetings for Cooperative societies	Attend annual general meetings for Cooperative societies	Attend annual general meetings for Cooperative societies	Attend annual general meetings for Cooperative societies
	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	3,000	2,250	3,000	750	750
	Domestic Dev't:	0	0	0	0	0
	External Financing:	0	0	0	0	0
	Total For KeyOutput	3,000	2,250	3,000	750	750

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			14Collect data on facilitiesData on hospitality facilities collected	4Collect data on hospitality facilities in Buteba, Busitema, Sikuda and Dabani	4Collect data on hospitality facilities in Bulumbi, Buyanga,Masaba and Masafu	4Collect data on hospitality facilities in Lunyo, Busime,Majanji and Lumino	2Collect data on hospitality facilities in Buhehe and Masinya
No. and name of new tourism sites identified			1Identification of new Tourism sitesNew tourism sites identified	0None	1Identify tourism site in Buteba of Busitema	0None	0None
No. of tourism promotion activities meanstreemed in district development plans			1Carry out data collection on proposed Budimo Tourist site and incorporated in the District development planData collection on proposed Budimo Tourist site and incorporated in the District development plan carried out	1Collect data on Budimo Tourist site and incorporate in the district development plan	0None	0None	0None
Non Standard Outputs:	N/AN/A	Activity planned in Standard outputsActivity planned in Standard outputs	N/AN/A	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250

Budget Output: 83 06Industrial Development Services

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A report on the nature of value addition support existing and needed			<i>1Prepare and disseminate a report for value addition for existing and neededA report on the nature of value addition support existing and needed prepared and disseminated</i>					
No. of opportunities identified for industrial development			<i>1Identify opportunity for Industrial development in MasafuOpportunity for industrial development identified</i>	1Identify opportunity for industrial development in Masafu Border Export Zone (BEZ)	0None	0None	0None	
No. of producer groups identified for collective value addition support			<i>1Identify and prepare a producer group for collective value addition support Producer groups identified for value addition</i>	0None	1Identify producer group for value addition For Masafu Border Export Zone (BEZ)	0None	0None	
No. of value addition facilities in the district			<i>14Collect data on value addition in the Sub countiesData on Value addition facilities collected</i>					
Non Standard Outputs:	N/A	N/A	<i>Activities planned in standard outputsActivities planned in standard outputs</i>	N/A	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>		500	500	500	500
<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	2,000	1,500	2,000		500	500	500	500

Vote:507 Busia District

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Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Office supplies and equipment procured Sector monitoring carried out Procurement of assorted office stationery and other supplies Monitoring of sector activities by the by Production Committee	Office supplies and equipment procured Sector monitoring carried out	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs (2). Office consumables procured(1). Carry out Monitoring of Departmental activities and ensuring compliance to environmental, social, and COVID-19 SoPs (2). Procurement of office consumables	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs (2). Office consumables procured	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs (2). Office consumables procured	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs (2). Office consumables procured	(1). Monitoring of Departmental activities carried out and ensuring compliance to environmental, social, and COVID-19 SoPs (2). Office consumables procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,201	901	1,120	280	280	280	280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,201	901	1,120	280	280	280	280
Wage Rec't:	17,800	13,350	29,872	7,468	7,468	7,468	7,468
Non Wage Rec't:	17,201	12,901	17,120	4,280	4,280	4,280	4,280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	35,001	26,251	46,991	11,748	11,748	11,748	11,748

N/A

Vote:507 Busia District

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