

Vote: 507 Busia District

Structure of Budget Framework Paper

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Foreword

Decentralisation is one of the major policy initiatives of the present Government. The objectives of the policy are to empower the people, democratise state power and facilitate the modernisation of our communities. Under the policy, a range of powers, responsibilities and functions have been transferred to District Local Governments and Lower Local Governments. Besides, the responsibility of planning, management, raising and allocating resources has been also transferred to Local Governments. This is to enable the people take decisions which affect their lives and the communities in which they live. Busia District on an annual basis prepares a budget framework paper as a guiding document for the local council in setting realistic development plan and therefore budgets. The fact that it is annual, it provides a basis for assessing the achievements. The formulation of this paper, passed through a number of stages commencing with the review and consideration of National Policy Direction through the Budget Call Circular and Ministerial Policies for the FY 2013/14, then holding of the District Budget Conference on 29/2/13. The conference attracted participants from both District Political and Technical leadership, Sub-county Political and Technical Leadership, Elders, Donor/NGO Representatives specifically, USAID, World Vision and Child Fund. The Paper was presented to the Council Committee responsible for Finance, Planning and Investment and later submitted for Consideration by the District Executive Committee. I therefore call upon all stakeholders for their continued commitment to provide good working environment for the implementation of the contents of the paper in order to improve the welfare of the community of Busia District. Over the next financial year 2013/14, the district plans to receive and operate a total budget of UGX 22,990,794,000 up from UGX 22,309,999,000 in 2012/13 financial year, an increase of 3%. The increase in the budget of UGX 680,795,000 arises from Central Government transfers (UGX 552,110,200 under the District Livelihoods Support Programme) to cater for the Community Access Roads, and Donor funding (UGX 128,684,800) from USAID-Support to Decentralization. The donor fund will be for support to district social sector improvement. Overall the district expects to receive UGX 247,840,000 from Local Revenue, UGX 22,284,373,000 from Central Government Transfers, and UGX 316,561,000 from Strengthening Decentralization for Sustainability.

A number of other development partners are committed to provide off-budget support to the district. They include: STAR-E (UGX 350,000,000) in HIV prevention, care, & treatment; SUNRISE-OVC (17,976,347) in systems & data management strengthening for the vulnerable children; MARIE STOPES-UGANDA (UGX 195,088,708) in family planning and related services; FOC-REV (UGX 32,500,000) HIV related services; and SCORE (UGX 144,116,000) in Socio-economic strengthening, food security & nutrition for vulnerable children.

The budget is focused on financing interventions geared towards staff capacity improvements, support to community group projects, financial management & accountability improvements, strengthening of the district boards & committees, food security & household income improvement, improvement of the health care services, provision of basic education facilities for improved learning, rehabilitation/maintenance of roads, buildings, & machinery/vehicles, provision of clean & safe water to the population, environment conservation & protection, land management & security, community mobilization, and more outcome based planning & budgeting.

Harriet Namakwa Ag. District Chairperson

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	274,840	47,251	370,398
2a. Discretionary Government Transfers	1,400,977	653,166	1,460,357
2b. Conditional Government Transfers	14,220,324	7,220,327	15,070,539
2c. Other Government Transfers	5,730,830	904,511	8,758,947
3. Local Development Grant	380,132	180,563	493,480
4. Donor Funding	302,896	175,561	472,378
Total Revenues	22,309,999	9,181,380	26,626,100

Revenue Performance in the first Half of 2012/13

In the first half of the financial year, 2012/13, the District received a total of UGX. 9,906,747,000 (Nine billion nine hundred six million seven hundred forty seven thousand shillings only) i.e 44.4% of the Budget. The District had a short fall of Ushs. 1,248,252,500 by end of December, 2012. There was a shortfall of Ushs. 90,169,000 under Local Revenue, and of Ushs. 1,282,109,000 under Other transfers from Central Government. The shortfall under other Central Government releases were due to non-remittance of Sub-project funding under NUSAF II from the Office of the Prime Minister which released only Ushs. 20million out of the budget of Ushs. 1.4billion on grounds that the of the on-going Appraisal of Projects by NUSAF II_OPM Secretariat. Likewise, Ushs. 592,560,000 only had been realised under DLSP for roads out of the expected Ushs. 1,069,082,000 by end of December, 2012 reason being that releases are made through Direct transfers to the Contractors of Road Works, who are still implementing the projects for the on-going Contracts. The performance of Local Revenue has been low due to inadequate follow up and documentation by the District and the 14 Lower Local Governments, prompting the District to put in place a Revenue Mobilisation and Collection Task Force. Otherwise, other sources performed above expectation.

Planned Revenues for 2013/14

The District expects to receive and operate a total budget of UGX. 26,100,640,000 up from UGX 22,309,999,000 in 2012/13 financial year, an increase of 17% save for multisectoral transfers to Lower Local Governments of Local Development Grant, support to decentralised services and Local revenues for the Lower local Governments amounting to a tune of Ushs. 525,460,000. The aggregate budget for both higher and lower local governments is thus Ushs. 26,626,100,000. The increase in the budget to a tune of Ushs. 3,790,641,000 arises from Central Government transfers, donor funds and locally raised revenues. Specifically Ushs. 3,587,417,000 will cater for construction of community access roads under the District Livelihoods Support Programme and CAIP 2, Ushs. 169,482,000 from USAID_SDS to support in areas of HIV/AIDS and Orphans and Vulnerable children while Ushs. 33,742,000 from Local Revenue under property related duties/fees. The donor fund will be for support to district social sector improvement. Overall the district expects to receive UGX 370,398,000 (1.4%) from Local Revenue, UGX 25,783,324,000 (96.8%) from Central Government Transfers, and UGX 472,378,000 from Donors(1.8%). Under the donor support, Ushs. 340,958,000 is expected to be realised from USAID_Strengthening Decentralization for Sustainability, Ushs. 115,020,000 under IGAAD_MoH while Ushs. 16,400,000 from FAO for cassava multiplication. Note that although local revenue performance was low in the financial year 2012/13, the District Council is committed to strengthening the mobilisation effort and audit for better performance.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	2,512,847	596,994	4,419,230
2 Finance	293,141	145,921	425,599
3 Statutory Bodies	534,769	117,685	634,913
4 Production and Marketing	2,591,307	826,515	2,144,676
5 Health	1,973,314	841,592	2,321,795

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
6 Education	9,865,593	5,135,408	10,291,466
7a Roads and Engineering	3,071,174	762,653	5,125,910
7b Water	486,084	48,668	511,984
8 Natural Resources	111,527	31,523	109,600
9 Community Based Services	444,319	153,782	405,460
10 Planning	401,156	54,484	202,603
11 Internal Audit	24,767	5,807	32,864
Grand Total	22,309,999	8,721,034	26,626,100
<i>Wage Rec't:</i>	9,701,959	4,771,742	10,821,292
<i>Non Wage Rec't:</i>	4,056,283	1,781,950	4,104,626
<i>Domestic Dev't</i>	8,248,860	2,044,736	11,227,804
<i>Donor Dev't</i>	302,896	122,607	472,378

Expenditure Performance in the first Half of 2012/13

By the end of the first half, only a total of UGX. 8,643,588,000 had been spent as against receipts of Ushs. 9,906,747,000 making an absorption level of 87.25%. As against the budget only 38.7% had been spent. The unspent balance of UGX 1,263,159,000 was mainly for capital projects for which there were delays of procurement caused by late submission of procurement requests by user departments and late release of funding to procurement unit to prepare bid documents and run advertisements. Otherwise, contracts awards had been made by end of December, and most projects commenced but no payments had been effected by then.

Planned Expenditures for 2013/14

The expenditure plans for the FY 2013/2014 amount to a total of Ushs. 26,100,640,000 up from UGX 22,309,999,000 in 2012/13 financial year, an increase of 17% save for multisectoral transfers to Lower Local Governments of Local Development Grant, support to decentralised services and Local revenues for the Lower local Governments amounting to a tune of Ushs. 525,460,000. Of the expected Budget, Ushs. 10,821,292,000 (40.6%) will cater for wage component, Ushs. 4,104,626,000 (15.4) for Non-wage, Ushs. 11,227,804,000 (42.2%) for domestic development while Ushs. 472,378,000 (1.8%) for donor development. The increase in the expenditure performance to a tune of Ushs. 3,790,641,000 which is expected to be realised from Central Government transfers, donor funds and locally raised revenues will cater for construction of community access roads under the District Livelihoods Support Programme and CAIP 2 at a cost of Ushs. 3,587,417,000), USAID_SDS is to increased funding to support the District in areas of HIV/AIDS, and Orphans and Vulnerable children and building of capacities for stakeholders to perform better by injecting more Ushs. 169,482,000 from USAID_SDS while Ushs. 33,742,000 from Local Revenue under property related duties/fees will cater for co-funding of programmes and other departmental operational costs. The key areas of expenditure for 2013/14 financial year budget will include: staff capacity improvements, support to community group projects, financial management & accountability improvements, strengthening of the district boards & committees, food security & household income improvement, improvement of the health care services, provision of basic education facilities for improved learning, rehabilitation/maintenance of roads, buildings, & machinery/vehicles, provision of clean & safe water to the population, environment conservation & protection, land management & security, community mobilization, and more outcome based planning & budgeting.

Medium Term Expenditure Plans

The medium term plans of expenditure for Busia District Local Government basically include the delivery of safe water sources, schools infrastructure, health infracture including staff housing and accessibility to markets through improved road infrastucture by maintenace and opening of community access roads in subcounties. These are in line with the district 5 -year development plan for 2010/11 to 2014/15 financial years.

Challenges in Implementation

The major constraints in the implimentation of the plans include : (1). Low staffing levels in the district to effectively impliment the plans. The District operates at 59% of the staffing level, and is worse in the Health and Administration Sector. Critical to note is that out of the ten Heads of Departments and Units, only five are substantively appointed.

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(ii). Inability to attract high calibre staff in key Departments like Natural Resources and Health.

(iii). Multiple planning & reporting formats: There is too much duplication (arising from numerous formats) in preparation of plans and reports that are needed by various Ministries, Agencies and the donor community, thus affecting actual implementation of activities.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	274,840	47,251	370,398
Advertisements/Billboards	1,200	0	1,200
Other licences	25,287	3336.722	26,833
Market/Gate Charges	31,257	604.8	31,257
Other Fees Loan handling Fees	3,220	120	3,220
Other Fees and Charges e.g (Staff recoveries)	1,005	0	1,005
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	583.6	10,902
Registration of Businesses	11,381	504.95	11,381
Rent & Rates from Works assets	40,500	1500	0
Other Fees and Charges	16,162	0	16,162
Fish Permits	5,603	0	5,603
Park Fees	9,140	455	9,140
Sale of revenue collection materials	100	14	100
Property related Duties/Fees		0	33,000
Local service tax	49,582	28892.835	49,582
Slaughter Fees	9,642	240.345	11,642
Business licences	14,879	890.225	14,879
Communy Contribution -water	2,000	0	2,000
Windfall gains (community contributions)	800	0	800
Land Fees	12,721	7762.425	12,721
Inspection Fees		0	79,513
Miscellaneous and identified revenue	800	0	800
Agency Fees	25,000	1840	45,000
Sale of forest products	3,660	506	3,660
2a. Discretionary Government Transfers	1,400,977	653,166	1,460,357
Transfer of District Unconditional Grant - Wage	953,437	451755.662	991,575
District Unconditional Grant - Non Wage	447,539	201410.798	468,782
2b. Conditional Government Transfers	14,220,324	7,220,327	15,070,539
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	110,820	52409.336	28,120
Conditional Transfers for Non Wage Community Polytechnics	80,773	53848.667	87,085
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,920	16288.246	103,320
Conditional Transfers for Non Wage Technical Institutes	73,278	48851.859	99,890
Conditional Grant to Agric. Ext Salaries	55,532	17995.312	85,083
Conditional Transfers for Primary Teachers Colleges	139,838	93101.635	157,501
Conditional transfers to Production and Marketing	140,163	66286.386	182,695
Conditional Grant for NAADS	1,303,073	618959	1,011,811
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	43200	126,360
Conditional transfers to School Inspection Grant	17,433	8244.502	22,832
Conditional transfers to Special Grant for PWDs	25,680	12144.852	25,680
Conditional Transfers for Wage Community Polytechnics	122,397	0	0
Conditional Grant to Primary Education	558,538	372358.669	592,394
Conditional transfers to DSC Operational Costs	40,221	19021.534	41,220
Conditional Grant to PHC - development	282,900	125294	272,101
Conditional Grant to Community Devt Assistants Non Wage	20,674	9777.389	20,707
Conditional Grant to District Hospitals	110,335	52179.992	109,335
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,708	3606.062	20,672

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A. Revenue Performance and Plans

Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to Functional Adult Lit	13,485	6377.305	13,485
Sanitation and Hygiene	21,000	9931.425	22,000
Roads Rehabilitation Grant	190,208	90349	268,829
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Primary Salaries	5,487,597	2851492.599	5,828,990
Conditional Grant to PAF monitoring	51,486	24348.85	60,960
Conditional transfer for Rural Water	414,095	196965	436,809
Conditional Grant to PHC- Non wage	140,859	66615.614	140,859
Conditional Grant to PHC Salaries	1,116,541	521689.507	1,425,721
NAADS (Districts) - Wage		0	304,935
Conditional Transfers for Wage Technical Institutes	116,771	0	0
Conditional Grant to Secondary Education	1,086,783	724522.314	1,004,905
Conditional Grant to Secondary Salaries	1,430,277	725613.824	1,542,610
Conditional Grant to SFG	449,798	213654	383,135
Conditional Grant to Tertiary Salaries	234,504	126071.78	492,619
Conditional Grant to Women Youth and Disability Grant	12,300	5535.12	12,300
Conditional Grant to NGO Hospitals	92,178	43593.192	92,178
2c. Other Government Transfers	5,730,830	904,511	8,758,947
NTD		6462.8	
Unspent Balances-DLSP	187,653	187653.391	
Unspent balances – Other Government Transfers	3,500	3500	18,100
Unspent balances – Conditional Grants		0	1,713,637
Uganda Road Fund_Unspent		0	12,624
CAIIP -111	778,370	0	1,146,545
Road Maintenance (Uganda Road Fund)	297,467	56130.313	297,467
POLIO	115,000	0	
Community Information System_Unspent		0	2,321
PLE Examination (UNEB)	11,000	9391	11,000
Community- Unspent balance		0	2,000
District Livelihood Support Programme	2,338,809	135517	3,434,605
MoLG-SNU	364,169	343140	66,811
MoLG_Unspent_LC_Bicycles		0	141,159
MoH- Unspent Balances		0	29,195
MoH -Cervical Cancer		47040	
MoH		54718.415	
MoGLSD_Youth_training		0	4,672
MAAIF-Vegetable oil		0	11,622
MAAIF-AHP		0	16,000
LED	110,466	40000	66,000
DLSP_Unspent		0	84,287
NUSAF	1,524,396	20958	1,700,903
3. Local Development Grant	380,132	180,563	493,480
LGMSD (Former LGDP)	380,132	180563	493,480
4. Donor Funding	302,896	175,561	472,378
FAO - C assava Multiplication		0	16,400
IGAAD	88,000	0	115,020
NTD-Neglected tropical diseases		6162.8	
PLP_positive Living project	2,020	0	
SDS -USAID	187,876	49540.376	340,958
STI -HPV - Cervical cancer		37933	
WHO	25,000	28478.982	
Global Fund		53446.194	

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A. Revenue Performance and Plans

Total Revenues	22,309,999	9,181,380	26,626,100
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Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The District Planned to realised Ushs. 274,840,000 by end of June 2013 but only Ushs. 47,251,000 (i.e 17.19%) had been realised. The Local Revenue performance was poor during the first half especially in areas of market dues and revenue from Plant. There was change of Government Policy not to hire plants but use them for road works. Returns from the Lower Local Governments were still not forthcoming to have a clear picture of the entire District Revenue. This has caused the District to constitute a Revenue Revenue Mobilisation Task Force which is to become operational in June, 2013 to stream line the flow of Local Revenue from and to the Lower Local Governments. Local Service Tax (LST) performed above expectation by end of the First Half i.e at 58% (Ushs. 28,893,000 realised as against a budget of Ushs. 49,582,000) while market dues performed far below expectations i.e at 2% (Ushs. 607,000 out of a budget of Ushs. 31,257,000). The reasons advanced for this are that LST is easily deducted from basically civil servants by the Ministry of Finance and remitted to the District. Market dues were affected by the slump in business due to economic hardships. 80% of the local markets operated below capacity.

(ii) Central Government Transfers

A total of Ushs. Ushs. 9,487,822,000 (43.7% of the budget) for Central Government Transfers had been realised as by end of December, 2012. Of these, Ushs. 1,583,306,000 (27.63% of the Budget) was from other Central Government Transfers (i.e District Livelihoods Support Program-DLSP; Northan Uganda Social Action Fund-NUSAF II; Peace, Recovery, & Reconstruction Program-PRDP, Community Agriculture & Infrastructure Improvement Program-CAIIP; Local Economic Development-LED). Ushs. 7,904,516,000 (50.6%) was from central Government releases_MoFPED. The central government releases have been released on schedule usually at the beginning of the quarter which has enabled better financial implementation. Performance of other Central Government Releases has performed low i.e at 1,583,306,000 (27.63%) of the Budget of Ushs. 5,730,830,000 because Office of the Primary Minister under NUSAF II has only released Ushs. 20million out of the budget of Ushs. 1.4billion, due to the on-going Appraisal of Projects by NUSAF II_OPM Secretariat. Likewise, Ushs. 592,560,000 only has been realised under DLSP for roads out of the expected Ushs. 1,069,082,000 by end of December, 2012 reason being that releases are made through Direct transfers to the Contractors of Road Works,

(iii) Donor Funding

Donor performance has been good i.e Ushs. 191,111,000 out of the budget of Ushs. 302,896,000 (63%) and these resources have been from USAID_SDS and IGAAD to address Orphans and Vulnerable Children issues and TB/HIV interventions under Health.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District expects a total of Ushs. 370,398,000 in local revenue for the next Financial Year 2013/14. Of these Ushs. 146,154,000 will be for the Lower Local Governments. The District expects to operationalise the Revenue Mobilisation Task force to ensure that funds from the various sources of revenue is realised especially market dues and slaughter fees. Details of the various sources and their contributions are indicated in Table A -Revenue performance and plans

(ii) Central Government Transfers

The District expects to realise Ushs. 25,813,323,000 under Central Government Transfers up from Ushs. 22,309,999,000 (an increase of Ushs. 3,503,324,000 i.e (16% increase). Out of the expected revenue of Ushs. 26,656,100,000 Ushs. 17,054,376,000 will be from MoFPED while Ushs. 8,758,947,000 from other Central Government Transfers. The increase of Ushs. 562,110,000 is expected under the roads Sub-component and specifically from DLSP_MoLG. The biggest funding under other revenues from Other Central Government Sources will be realised from Ministry of Local Government and Road Fund to a tune of Ushs. 3,434,605,000 (i.e 63.65%) to cater for community access road maintenance. The second single source item under other Central Government transfers is of Ushs. 3,326,276,000 which includes Ushs. 1,625,373,000 unspent balances from the previous year is expected to fund activities under NUSAF II Sub-projects of the Office of the Prime Minister. The central government funds will focus mainly on infrastructure development in the areas of Education, water, Roads and Health Sectors.

(iii) Donor Funding

The district expects a total of UGX 472,378,000 from donor commitments in the financial year 2013/14. Of these, UGX 340,958,000 will be from SDS, Ushs.115,020,000 is expected from IGAAD and the rest of the funds from FOC-REV, SCORE and many others.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	823,403	386,082	951,477
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	15,452	7,307	25,444
District Unconditional Grant - Non Wage	112,033	95,000	73,614
Locally Raised Revenues	62,837	14,700	100,618
Multi-Sectoral Transfers to LLGs	254,683	79,875	324,482
Transfer of District Unconditional Grant - Wage	378,398	189,199	397,318
<i>Development Revenues</i>	1,689,444	480,332	3,467,753
Donor Funding	0	0	84,798
LGMSD (Former LGDP)	62,886	161,418	56,681
Locally Raised Revenues	168	0	
Multi-Sectoral Transfers to LLGs	1,475,487	138,002	
Other Transfers from Central Government	150,903	180,912	3,326,274
Total Revenues	2,512,847	866,413	4,419,230
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	823,403	329,416	951,477
Wage	378,398	189,199	397,318
Non Wage	445,005	140,217	554,158
<i>Development Expenditure</i>	1,689,444	267,578	3,467,753
Domestic Development	1,689,444	267,578	3,382,955
Donor Development	0	0	84,798
Total Expenditure	2,512,847	596,994	4,419,230

Revenue and Expenditure Performance in the first half of 2012/13

The department planned for Ushs. 628,212,000 during the quarter but realised Ushs. 1,885,754,000 (36%), but spent Ushs. 371,471,000. Part of the funds (i.e Ushs. 146,876,000) spent in quarter 2 was roll-over of the quarter one unspent balance. Cummulatively, Ushs. 627,412,000 has been realised of which Ushs. 596,784,000 was spent (95%). The Department carried out monitoring activities in the 14 Lower Local Government in areas of PRDP II, NUSAF II and PAF and reports were shared in the Technical Planning Committee and Committees of Council. Equally, 215 members of the Community Project Management Committee, Community Procurement Committees, Community Development Officer, EPRAs and SAC under NUSAF II were trained. 72 staff members were paid salaries for the first six months of the current FY, and five capacity building activities done in areas of Revenue Generation, Performance Management and Career Development. The balance on account, i.e Ushs. 30,628,000 is meant for sub-projects under NUSAF II for which funds are insufficient and Departmental operational costs.

Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/14, the department expects to realise a total of Shs 4,419,230,000 as compared to Ushs. 2,512,847,000 (an increase of 100% that was budgeted for in the Financial Year 2012/13. The increase has been as a result of re-aligning budget information by ensuring that multi-sectoral information is mainstreamed across sectors, thus leaving a small proportion under Administration especially for NUSAF II activities that account for 3,467,753,000 including the unspent balances for the previous F.Y. Ushs. 951,477,000 is for recurrent expenditure out of which Ushs.397,318,000 will cater for traditional staff wages. Ushs. 84,798,000 (8.7%) will come from SDS_USAID. The Department will transfer Ushs. 14,503,492 under Local Development Grant, Ushs. 33,897,533 under Local Revenue_multisectoral, Ushs. 63,900,000 Unconditional Grant_multisectoral. Ushs. 40,000,000 will be transferred to the 16 Lower Local Government for operational costs under NUSAF II.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	2,512,847	836,661	4,419,230
Cost of Workplan (US\$ '000):	2,512,847	836,661	4,419,230

Plans for 2013/14

The Department has planned to recruit five additional staff and this will increase the number of staff under the Department to 77 members. Training of both Political and Technical staff for both Higher and lower Local Governments in areas of Contract Management, Computer skills, conflict management, supervisory management and other career related courses. Under NUSAF II, the department will train NUSAF II beneficiaries on project management and sustainability issues in addition to monitoring of the Sub-projects. The department plans to ensure that office operations are handled for the smooth administration and co-ordination of District activities, including timely accountability and reporting for resources. SDS_USAID will support improvements in the social sector services delivery.

Medium Term Plans and Links to the Development Plan

25 staff to be recruited i.e Principal Assistant Secretary, One Principal Personnel Officer, two Personnel Officers, two Assistant Records Officers, three Sub-county Chiefs, 10 Parish Chiefs, two Personal Secretaries, 2 Office Typists and two stenographers. Training and re-tooling of staff and departments respectively are to be undertaken. The Department intends to continue supporting communities and coordinating NUSAF II activities across the District. The District Projects to support 145 Sub-projects under the NUSAF II Sub-projects programme.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

A number of other development partners are committed to provide off-budget support to the district. They include: STAR-E (UGX 350,000,000) in HIV prevention, care, & treatment; SUNRISE-OVC (17,976,347) in systems & data management strengthening for the vulnerable children; MARIE STOPES-UGANDA (UGX 195,088,708) in family planning and related services; FOC-REV (UGX 32,500,000) HIV related services; and SCORE (UGX 144,116,000) in Socio-economic strengthening, food security & nutrition for vulnerable children. SDS committed UGX 80,040,000 in support to the district social sector service improvement in administration.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing level Vs wage bill allocations

Inadequate wage bill has affected the recruitment of staff in critical areas of Administration especially Parish Chiefs

2. Inadequate office space especially in the Lower Local Governments

Five newly established Lower Local Governments have continued to rent office premises, at the cost of other critical service delivery areas. The resource envelope is inadequate to meet costs for land acquisition and construction of offices.

3. Narrow revenue base

The department entirely depends on local revenue to implement the planned activities. In most cases, the local revenue allocated is insufficient to fund the activities of administration.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13	2013/14
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Vote: 507 Busia District

Workplan 2: Finance

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,961	149,326	271,996
Conditional Grant to PAF monitoring	8,073	3,818	10,717
District Unconditional Grant - Non Wage	77,983	53,826	73,435
Locally Raised Revenues	39,081	9,770	15,831
Transfer of District Unconditional Grant - Wage	163,823	81,912	172,014
<i>Development Revenues</i>	4,181	189	153,602
Donor Funding		0	5,044
LGMSD (Former LGDP)	2,964	0	3,401
Locally Raised Revenues	215	0	122
Multi-Sectoral Transfers to LLGs		0	145,035
Other Transfers from Central Government	1,002	189	
Total Revenues	293,141	149,515	425,599
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,961	145,921	271,996
Wage	163,823	81,912	172,014
Non Wage	125,137	64,009	99,982
<i>Development Expenditure</i>	4,181	0	153,602
Domestic Development	4,181	0	148,558
Donor Development	0	0	5,044
Total Expenditure	293,141	145,921	425,599

Revenue and Expenditure Performance in the first half of 2012/13

The department planned for Ushs. 73,285,000 during the quarter and realised Ushs. 70,490,000 (96%), of which Ushs. 61,203,000 was spent. Cummulatively, Ushs. 128,841,000 has been realised of which Ushs. 138,227,000 was spent (93%). The balance on account of Ushs. 10,904,000 was for operational costs, out of which the District was to hold its Budget Conference in December, 2012 but was delayed due to postponements by MoFPED. The department had by close of the first half of the FY prepared the draft budget which was later approved by Council. The department equally, prepared Final Accounts and monthly Financial Statements.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of finance expects to receive a total of UGX 425,599,000 of which UGX. 172,014,000 will be Unconditional Grant for Wage bill, UGX. 10,717,000 will be under PAF Monitoring and Accountability Vote, 15,831,000 Local Revenue (Re-current) District level, Ushs 73,435,000 unconditional grant non-wage District level while Ushs. 2,964,035 under LGMSDP_monitoring and Ushs. 2,080,000 LGMSDP co-funding under Finance. Ushs. 145,035,000 will cater for multi-sectoral transfers under LGMSDPt, to Lower Local Governments. The Department had previously been receiving a higher funding in the Local Revenue provision for purchase of Accounting Materials. But with the introduction of IFMS, the department will now require operational funding by way of stationery, and consumables which is cheaper than the manual system.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 507 Busia District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/09/2011	31/12/2012	30/09/2013
Value of LG service tax collection	32,000,000	2000	49581626
Value of Hotel Tax Collected	0	2000	
Value of Other Local Revenue Collections	171924717	2000	
Date of Approval of the Annual Workplan to the Council	15/06/2011	31/12/2012	31/03/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	31/12/2012	
Date for submitting annual LG final accounts to Auditor General	30/09/2011	31/12/2012	30/06/2014
	Function Cost (US\$ '000)	293,141	229,421
	Cost of Workplan (US\$ '000):	293,141	229,421
			425,599
			425,599

Plans for 2013/14

The 2013/2014 outputs are mainly recurrent in nature and will include: 1. Operationalisation and maintenance of the IFMS 2. Preparation of financial reports and accountability to various stake holders like office of the Auditor General (OAG), IGG, MoFPED, DPAC and the PPAC. 3. Audit query responses 4. Revenue mobilisation and monitoring. 5. General financial management and supervision of LLGs. Under the multi-sectoral transfers, the Lower Local Governments will handle participatory planning, Re-tooling, Revenue mobilisation and follow-up, revenue collection and accounting documents procured, financial statements prepared and shared

Medium Term Plans and Links to the Development Plan

In the medium term, the department expects to carry out revenue mobilisation in order to enhance local revenue collection with a view of achieving improved service delivery in the areas requiring local funding. The department also expects to improve on financial management coordination and timely accountability, and also continue to address the following outputs which are mainly recurrent in nature and will include: 1. Procurement of books of Accounts 2. Procurement of accounting documents 3. Preparation of financial reports and accountability to various stake holders like office of the Auditor General (OAG), IGG, MoFPED, DPAC and the PPAC. 4. Audit query responses 5. Revenue mobilisation and monitoring. 6. General financial management and supervision of LLGs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No commitment has been made yet. Otherwise there are unfunded areas of retooling, training and budget conference and monitoring and evaluation aspects of the department that have for so long remained unfunded.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate wage bill IPF

The wage bill IPF of Ushs. 163,823,000 allocated to the Department is inadequate to even recruit up to 64% of the staffing level.

2. Low staffing levels

The department is understaffed to effectively manage the financial aspects in order to account and report in a timely manner.

3. Lack of Equipment and tools

The department has no external funding and solely depends on local revenue which in most cases not realised thereby leaving many priorities not funded like re-tooling aspects.

Vote: 507 Busia District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	529,563	182,973	609,096
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	6,152	2,909	6,152
Conditional transfers to Contracts Committee/DSC/PA	110,820	52,409	28,120
Conditional transfers to Councillors allowances and E	100,920	16,288	103,320
Conditional transfers to DSC Operational Costs	40,221	19,022	41,220
Conditional transfers to Salary and Gratuity for LG ele	149,760	43,200	126,360
District Unconditional Grant - Non Wage	35,549	17,775	52,871
Locally Raised Revenues	19,216	9,608	24,869
Transfer of District Unconditional Grant - Wage	43,525	21,762	43,525
Unspent balances – Other Government Transfers		0	159,259
<i>Development Revenues</i>	5,206	0	25,817
Donor Funding		0	19,353
LGMSD (Former LGDP)	5,206	0	4,778
Locally Raised Revenues		0	1,686
Total Revenues	534,769	182,973	634,913
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	529,563	117,685	609,096
Wage	216,685	64,962	193,285
Non Wage	312,878	52,723	415,811
<i>Development Expenditure</i>	5,206	0	25,817
Domestic Development	5,206	0	6,464
Donor Development	0	0	19,353
Total Expenditure	534,769	117,685	634,913

Revenue and Expenditure Performance in the first half of 2012/13

The Department Planned to receive Ushs. 133,692,000 but only realised Ushs. 97,117,000 making it 73% in the second quarter. The Department was able to spent Ushs. 61,523,000 making it 46% of the first quarter budget. The first quarter absorption level was 63.4%. The balance of Ushs. Local Council The Department was able to spent Ushs. 61,523,000 making it 46% of the first quarter budget. The first quarter absorption level was 63.4%. Cummulatively, the department expected to realise Ushs. 267,384,000 during the first half of the year, but only Ushs. 198,573,000 was realised making it 74.27%, and of which Ushs. 117,686,000 was spent making it 59% absorption level. Balance of funds on account i.e of Ushs. 80,888,000 is meant for District Service Operational Costs which was put in place in January, 2013, Councillors Allowances and Ex-gratia and procurement of a Survey equipment which require Ushs. 80m/- and yet only Ushs. 39,073,148 has been made.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Statutory Bodies expect to realise Ushs. 634,913,000 up from Ushs. 534,768,973 making an increase of 18.7%. The monitoring component under PRDP II and allocation for re-tooling under LGMSDP were increased but the biggest cause for the increase is the unspent balance for procurement of LC bicycles that was received in the previous F.Y. Another factor for the increased budget is the re-alignment of the multi-sectoral funding across sectors. Out of the expected budget, Ushs. 216,685,000 will go for wages (36.3%), Ushs. 368,026,000 for non-wage (61.7%) while Ushs. 8,864,000 will cater for procurement of Office Furniture for the District Chairperson and Secretary to the District Service Commission. Ushs. 19,216,000 under Local Revenue will cater for Council Operations while Ushs. 811,000 will be co-funding to LGMSDP for procurement of Office Furniture. Under the multisectoral funding, Ushs. 54,548,348 will cater for the recurrent expenditure, of which Ushs. 31,950,000 will be unconditional grant while Ushs. 22,598,348 will be Local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 507 Busia District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	123	120
No. of Land board meetings		1	9
No. of Auditor Generals queries reviewed per LG	15	8	10
No. of LG PAC reports discussed by Council	4	0	4
No. and type of surveying equipment purchased (PRDP)		0	1
Function Cost (US\$ '000)	534,769	187,892	634,913
Cost of Workplan (US\$ '000):	534,769	187,892	634,913

Plans for 2013/14

It is planned that during the year, Council and its committees will be facilitated to conduct their business, as well as other Statutory Committees, Boards & Commissions of Council specifically District Service Commission, District Land Board, District Public Accounts Committee and District Contracts Committee will be facilitated to carry out their political oversight as well as other mandatory activities. Eight Councils are planned, and each of the four Standing Committees of Council will be facilitated to have at least one quarterly meeting to handle departmental workplans and reports, and other mandatory reports of bodies and Committees. District Contracts Committee, Land Board, District Service Commission and Local Government Public Accounts Committee will be facilitated to handle their mandates and roles. Each of the Committees will be facilitated to have at least a sitting monthly. Salary and Gratuity for LG elected Political Leaders right from village to District level has been planned and will be paid. 546 Village Chairpersons, 55 Parish Chairpersons, 14 Sub-county Chairpersons, 24 District Councillors, 5 District Executive Committee members, District Speaker and his Deputy have been planned for in addition to 24 Cell Chairpersons, 8 Ward Chairpersons, Two Division chairpersons, 12 Municipal Councillors, 5 Executive Committee members, Municipal Speaker and his Deputy. Under the multisectoral funding, the Lower Local Governments will hold Council, Committee and Executive meetings and monitoring of LGMSDP funded projects monitored

Medium Term Plans and Links to the Development Plan

It is planned that during the medium term, Council and its committees as well as other Statutory committees of Council specifically District Service Commission, District Land Board, District Public Accounts Committee and District Contracts Committee will be facilitated to carry out their political oversight as well as other mandatory activities. The Statutory bodies will be facilitated to ensure that Public Resources are planned and used for according the purpose for which they are appropriated, for improved service delivery to the people of Busia District.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No commitment was realised.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inability to attract high calibre staff in key Departments

Out of the ten critical heads of Departments and Units only 5 positions are substantively filled. The District Service Commission has advertised four times without attracting the Head of Natural Resources and Community Based Services for example.

2. Inadequate skills to effectively executive oversight roles

The Political leadership has had limited training in areas of Policy/bye-law formulation, planning and budgeting and monitoring of government programmes, affecting effective service delivery.

Vote: 507 Busia District

Workplan 3: Statutory Bodies

3. Inadequate funding

The ceiling that is provided to meet operations of Council within the Law is inadequate to cover the mandatory sittings of Council and its Committee, resulting in inadequacy to effectively carry out Political monitoring

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	323,611	128,931	576,468
Conditional Grant to Agric. Ext Salaries	55,532	17,995	85,083
Conditional Grant to PAF monitoring	1,848	874	1,788
Conditional transfers to Production and Marketing	140,163	66,286	87,464
District Unconditional Grant - Non Wage	4,682	0	7,587
Locally Raised Revenues	1,437	0	2,061
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	87,550	43,775	87,550
Unspent balances – Other Government Transfers	32,400	0	
<i>Development Revenues</i>	2,267,696	819,040	1,568,208
Conditional Grant for NAADS	1,303,073	618,959	1,011,811
Conditional transfers to Production and Marketing		0	95,230
Donor Funding		0	16,400
Locally Raised Revenues	6,830	3,000	13,217
Other Transfers from Central Government	793,007	35,838	296,342
Unspent balances – Conditional Grants		0	88,264
Unspent balances – Other Government Transfers	164,786	161,244	46,944
Total Revenues	2,591,307	947,971	2,144,676
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	323,611	72,969	576,468
Wage	154,824	61,770	477,567
Non Wage	168,787	11,199	98,901
<i>Development Expenditure</i>	2,267,696	753,546	1,568,208
Domestic Development	2,267,696	753,546	1,551,808
Donor Development	0	0	16,400
Total Expenditure	2,591,307	826,515	2,144,676

Revenue and Expenditure Performance in the first half of 2012/13

The department budgeted for Ushs. 647,827,000 and realised only 362,240,000 (56%). Funds not realised were equally mainly under other transfers (DLSP) which will be released once procurements are completed. Of the receipts, Ushs. 307,879,000 was spent (85% absorptional level). Cummulatively, Ushs. 946,970,000 was realised, however only Ushs. 764,745,000 was utilised (80.8% absorptional level). 100% level was not realised as the award process had just been completed and delivery had not yet been effected. In summary, the above funds realised were expended to cater for the following outputs. Salary for 7 extension workers paid, 200 farmers sensitised under crop sector, FDT report generated and shared under Entomology, two quarterly consultative visits made to MAAIF. 540 farmer groups were trained in agronomy and marketing activities in the 16 lower local governments. 1,890 food security farmers, 189 market oriented farmers and 32 commercail farmers were identified for support.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to realise Ushs. 2,144,676,000 down from 2,591,307,000 which is 17.48% reduction. The decrease is due to reduction in funding under the District Livelihood Support Programme towards the Agriculture sub-component by Ushs. 453,027,000 and decreases in PMA from 140,163,000 to 87,464,000 and NAADs from 1,303,073,000 to 1,011,811,000. Ushs 1,309,903,000 will be spent on distribution of technologies, support to Sub-

Vote: 507 Busia District

Workplan 4: Production and Marketing

county farmer forum, agriculture advisory services, demonstraton workshops, and supply of agricultural inputs. Ushs 15,000,000 will be spent on livestock technologies, Ushs70,000,000 for construction and equipping of a mini laboratory, 10,000,000 will be spent on crop technologies, 17,600,000 will be spent on establishment of two plant clinics, Ushs5,000,000 on purchase of pyramidal traps, Ushs5,00,000 will be spent on procurement of fish fry and other technologies under Fisheries sector, Ushs2,500,000 will be spent on procurement of a laptop and other accessories, Ushs 7,200, 000 will be spent on commercial services. Ushs 90,000,000 will be spent on procurement of technologies under DLSP, Ushs 75,000,000 for purchase of agriculture inputs for poor households under DLSP, Ushs 9,600,000 for establishment of onfarm demonstration (Sprinkler irrigation) under DLSP.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6,678	0	3402
No. of functional Sub County Farmer Forums	15	16	16
No. of farmers accessing advisory services	15000	536	15000
No. of farmer advisory demonstration workshops	100	0	100
No. of farmers receiving Agriculture inputs	6300	0	6300
Function Cost (UShs '000)	1,309,903	1,156,289	1,411,692
Function: 0182 District Production Services			
No. of livestock vaccinated	1950	0	2000
No. of livestock by type undertaken in the slaughter slabs	0	3600	0
No. of fish ponds stocked		0	12
No. of tsetse traps deployed and maintained	150	0	0
No of slaughter slabs constructed	1	0	
No of plant clinics/mini laboratories constructed (PRDP)		0	1
Function Cost (UShs '000)	1,163,738	250,182	641,796
Function: 0183 District Commercial Services			

Vote: 507 Busia District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0		1
No. of trade sensitisation meetings organised at the district/Municipal Council	0		10
No of businesses inspected for compliance to the law	0		20
No of awareness radio shows participated in	0		1
No of businesses assisted in business registration process	0		4
No. of enterprises linked to UNBS for product quality and standards	0		2
No. of producers or producer groups linked to market internationally through UEPB	0		1
No. of market information reports disseminated	0		4
No of cooperative groups supervised	10		10
No. of cooperative groups mobilised for registration	0		4
No. of cooperatives assisted in registration	0		4
No. of tourism promotion activities mainstreamed in district development plans	0		3
No. and name of new tourism sites identified	0		3
No. of opportunities identified for industrial development	0		4
No. of producer groups identified for collective value addition support	0		1
No. of value addition facilities in the district	0		1
A report on the nature of value addition support existing and needed		No	Yes
Function Cost (US\$ '000)	117,666	67,661	91,188
Cost of Workplan (US\$ '000):	2,591,307	1,474,132	2,144,676

Plans for 2013/14

Under NAADS, we plan to train 1200 farmer groups and distribute technologies to 3402 farmers in all the 63 Parishes across the District. Under the District Livelihood Support Programme, 460 farmers (i.e 20 Per Parish) in five Sub-counties of Buhehe, Masaba, Dabani, Buteba and Bulumbi will be supported with food security seed of improved maize, ground nuts, beans and cassava. Additionally, ten farmer groups still in the five Sub-counties of Buhehe, Masaba, Dabani, Buteba and Bulumbi will on a competitive basis receive grants to support agriculture enterprises in goat, animal traction, value addition (grinding mills), and in zero grazing projects. Support of commercial activities under DDP III specifically fishfarming, cereals/grain storage and local markets development.

Medium Term Plans and Links to the Development Plan

In the medium term, the District focus will be to address issues of food security by targeting 10 farmers per parish (i.e 630 farmers per annum) to with improved seed e.g improved maize, ground nuts, beans, sweet potatoes and cassava. Additionally 5 market oriented farmers per parish per annum i.e 315 farmers across the District will be supported with a targeting of realising Ushs. 20million through enterprise development support. Water for production technologies will equally be addressed in the medium term. Also under DDPIII, financed under commercial services the department has planned to undertake; (1) completion of a Market at Masafu Township in Maanga Parish in Masfu Subcounty (2) Improvement of Tilapia Hatchery(Salama Intergrated Fish farm) in Mawero Parish in Buteba Subcounty, (3) Construction of a cereals/grains store at Sihubira Farmers Association in Lunyo Parish in Lunyo Subcounty

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 507 Busia District

Workplan 4: Production and Marketing

MAAIF will train 150 farmers on rice production in buteba, and Bulumbi. World vision and Child Fund will support training of farmers in improved farming and husbandry practices, supply of Oxedn and Oxploughs to farmer groups, supply of bean and maize seeds. MAAIF will train farmers on sustainable agriculture in selected sub counties. NARO will support farmers on multiplication of improved varieties of cassava, sweet potatoes and beans. World vision will conduct a farmer exposure visit to the Jinja agricultural show and in world food day celebrations.

(iv) The three biggest challenges faced by the department in improving local government services

1. Out breaks of pests and diseases

There are frequent out-break of diseases for both crops and livestock e.g brown streak virus for cassava, swine fever for piggery , trypanosomiasis livestock , rabies in mammals and human beings, erratic weather changes and declining salt fertility.

2. Lack of approved production structure

Currently there are few technical staff providing advisory services and recruitment cannot be made because of lack of approved structure

3. Poor quality agricultural inputs on the market

The market has a lot of fake/adulterated seeds and animal feed requiring interventions of the Ministry responsible for licencing.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,477,214	693,897	1,820,049
Conditional Grant to District Hospitals	110,335	52,180	109,335
Conditional Grant to NGO Hospitals	92,178	43,593	92,178
Conditional Grant to PAF monitoring	2,168	1,025	2,168
Conditional Grant to PHC- Non wage	140,859	66,616	140,859
Conditional Grant to PHC Salaries	1,116,541	521,690	1,425,721
District Unconditional Grant - Non Wage	11,397	4,898	14,687
Locally Raised Revenues	3,737	3,895	5,907
Unspent balances – Other Government Transfers		0	29,195
<i>Development Revenues</i>	496,100	301,202	501,745
Conditional Grant to PHC - development	282,900	125,294	272,101
Donor Funding	173,518	172,012	216,908
LGMSD (Former LGDP)	31,886	0	11,595
Locally Raised Revenues	7,796	3,895	1,141
Total Revenues	1,973,314	995,099	2,321,795
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,477,214	685,272	1,820,049
Wage	1,116,541	523,349	1,425,721
Non Wage	360,672	161,924	394,328
<i>Development Expenditure</i>	496,100	156,320	501,745
Domestic Development	322,582	49,450	284,837
Donor Development	173,518	106,870	216,908
Total Expenditure	1,973,314	841,592	2,321,795

Revenue and Expenditure Performance in the first half of 2012/13

The Department received funds as detailed below: Conditional grant to District hospital, 24,596,000/=, NGO

Vote: 507 Busia District

Workplan 5: Health

Hospital,20,549,000/=,PHC Devt including PRDP,54,569,000/=, PHC NW,31,401,000/= Mass measles donor fund,16,701,000/=, Mass polio immunisation, 48,662,415/=, Global fund 53,446,194/=,Locally raised revenue,874,086. All funds meant for transfer to LLU were transferred in full amount as detailed below: Masafu Hospital,24,596,000/=, NGO Hospital,13,341,128/=,NGO LLU,7,207,872/=, Basic healthcare services(HC II-HC IV),25,120,801/=, staff house construction and rehabilitation at Masafu Hospital, 16,132,927/=, PRDP staff house construction and rehabilitation at Tiira HC II, 16,502,510/=, promotion of sanitation and hygiene, 372,000/=,Healthcare management services, 57,826,746 /=. Cummulatively, Ushs. 998,370,000 was realised by end of December, 2012, of which Ushs. 843,205,000 was spent (92% absorption level). Ushs. 155,163,000 remained unspent is to cater for payment for staff house construction at Masafu Hospital and Tiira HC II for which works have commenced.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to raise Ushs. 2,321,795,000 up from Ushs 1,973,313,652 compared to last financial year (an increase of 18% i.e by Ushs. 348,481,000). The increase is due to expected increase in PHC wage from Shs 1,116,214,000 to Shs 1,425,721,000 NUSAF II by Ushs. 120,000,000, LGMSDP transfers to Lower Local Governments of Ushs. 29,006,983 and Donor_SDS by Ushs. 38,390,000. Out of the budget, Shs 1,425,721,000(51.3%) is expected to come from PHC wage , Ushs. 364,276,000 (16.74%) Non-wage while Ushs. 478,246,000 (21.98%) domestic development mainly PHC Development, Ushs. 120million NUSAF II, Ushs. 29,006,983 Multisectoral LGMSDP, Ushs. 11,299,174 Multisectoral Local Revenue and 11,400,000 will be under LGMSDP District level. The department expects to raise Ushs 216,908,000 (9.97%) from donors (i.e Ushs.115,020,000 IGAAD & Ushs. 101,888,000 USAID).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 507 Busia District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers		38	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9	3621	7000
No. and proportion of deliveries in the District/General hospitals	9450	819	1400
Number of total outpatients that visited the District/ General Hospital(s).	1050	30277	60000
Number of inpatients that visited the NGO hospital facility	5900	2336	6000
No. and proportion of deliveries conducted in NGO hospitals facilities.	750	442	700
Number of outpatients that visited the NGO hospital facility	1200	3599	1500
Number of outpatients that visited the NGO Basic health facilities	14000	5130	15000
Number of inpatients that visited the NGO Basic health facilities	156	533	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	20	45	25
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	280	30	500
Number of trained health workers in health centers	8	61	80
No.of trained health related training sessions held.	12	0	4
Number of outpatients that visited the Govt. health facilities.	150000	126185	161232
Number of inpatients that visited the Govt. health facilities.	12000	4155	4800
No. and proportion of deliveries conducted in the Govt. health facilities	2700	2656	3024
%age of approved posts filled with qualified health workers	108(31.7%)	33	29
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	16	88	20
No. of children immunized with Pentavalent vaccine		2789	10000
No of staff houses constructed		1	8
No of staff houses constructed (PRDP)	7	0	2
No of OPD and other wards constructed		1	0
No of OPD and other wards constructed (PRDP)		0	3
Function Cost (US\$'000)	1,973,314	1,239,037	2,321,795
Cost of Workplan (US\$'000):	1,973,314	1,239,037	2,321,795

Plans for 2013/14

(1) To achieve 100% OPD attendances(2) To achieve 55% deliveries at health facilities(3)To achieve 50% staffing level (4) To achieve 90% DPT3 immunization coverage(5) TO achieve 30% Contraceptive prevalence rate(6) To reduce morbidity to diseases by 10%. The District Plans to consolidate functionality of Health Centre II and III by way of constructing staff houses and waste management facilities at Masafu General Hospital, Majanji HC II and 2 stance pit latrines with wash rooms at Hasyule and Bumunji I. Reduce stockout of drugs to 10%.

Medium Term Plans and Links to the Development Plan

The Department will ensure that to achieve and maintain the following targets: (1) To achieve 100% OPD attendances (2) To achieve 55% deliveries at health facilities (3)To achieve 50% staffing level (4) To achieve 90% DPT3

Vote: 507 Busia District

Workplan 5: Health

immunization coverage(5) To achieve 30% Contraceptive prevalence rate(6) To reduce morbidity to diseases by 10%. Additionally the department prioritises to improve functionality of existing health facilities by equipping them with assorted medical equipment, , construction of staff quarters , provision of safe water to all health facilities, provision of waste disposal sites/bins. Ensure minimum stock out of drugs and recruitment and deployment of health staff will be done upon clearance by the relevant authorities

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department expects to realise Ushs. 173 million from World Health Organisation (WHO), and IGAD. IGAD will support issues of HIV/AIDS interventions in Busia Municipal Council, WHO will be supporting the District to address the Neglected Tropical Diseases, carry out campaigns against measles, polio etc and carry out disease surveillance. SDS committed Ushs 510,718,000 in improved social sector and coordination. FOC-REV committed UGX 45,000,000 in off-budge support to the district in the provision of Seprin prophylaxis, HIV Counselling & testing, safe male circumcision, anti retroviral therapy, and home based care. MARIE STOPES UGANDA committed UGX 342,927 in family planning and health care support to NGOs.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

The district staffing level is currently at 41.2%. This has high staff work load. There is insufficient vote to recruit more staff and the turn over of Doctors in the District is High. The incentives to motivate Doctors mainly are quite limited.

2. High drug stockout level

This is partly due to inadequate funding, but also sometimes NMS fails to stick to its delivery schedules

3. Inadequate funding

The operational costs vehicle repairs are now quite high and this affects the overall budget for service delivery. The vehicles are now quite old which results in high maintenance costs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,403,528	5,026,000	9,888,007
Conditional Grant to PAF monitoring	2,404	1,137	2,604
Conditional Grant to Primary Education	558,538	372,359	592,394
Conditional Grant to Primary Salaries	5,487,597	2,851,493	5,828,990
Conditional Grant to Secondary Education	1,086,783	724,522	1,004,905
Conditional Grant to Secondary Salaries	1,430,277	725,614	1,542,610
Conditional Grant to Tertiary Salaries	234,504	126,072	492,619
Conditional Transfers for Non Wage Community Poly	80,773	53,849	87,085
Conditional Transfers for Non Wage Technical Institut	73,278	48,852	99,890
Conditional Transfers for Primary Teachers Colleges	139,838	93,102	157,501
Conditional Transfers for Wage Community Polytechn	122,397	0	0
Conditional Transfers for Wage Technical Institutes	116,771	0	0
Conditional transfers to School Inspection Grant	17,433	8,245	22,832
District Unconditional Grant - Non Wage	1,746	873	4,609
Locally Raised Revenues	421	0	1,202
Other Transfers from Central Government	11,000	0	11,000
Transfer of District Unconditional Grant - Wage	39,768	19,884	39,768
<i>Development Revenues</i>	462,064	213,654	403,459

Vote: 507 Busia District

Workplan 6: Education

Conditional Grant to SFG	449,798	213,654	383,135
LGMSD (Former LGDP)	11,067	0	18,291
Locally Raised Revenues	1,200	0	2,032
Total Revenues	9,865,593	5,239,654	10,291,466
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,403,528	5,038,014	9,888,007
Wage	7,431,314	3,735,201	7,903,987
Non Wage	1,972,214	1,302,813	1,984,020
<i>Development Expenditure</i>	462,064	97,393	403,459
Domestic Development	462,064	97,393	403,459
Donor Development	0	0	0
Total Expenditure	9,865,593	5,135,408	10,291,466

Revenue and Expenditure Performance in the first half of 2012/13

The Department planned to realise Ushs. 2,463,648,000 during the second quarter and received Ushs.2,803,263,000 which was 98% level. Of the income realised Ushs. 2,756,101,000 was absorbed making 98% level. Cummulatively, Ushs. 5,251,668,000 was received, of which Ushs. 5,135,407,000 was spent 98%. The Balnce of Ushs 116,260,000 not spent was meant for Capital projects i.e classroom construction and furnishing but works had commenced in December, 2012 and no payments were made save for roll-over projects that had been planned under SFG as priority intervention taking first call on the Budget. It should be noted that receipts for wages and non-wage to tertiary shoools exceeded the budget figures that were provided by Ministry of Finance, Planning and Economic Development.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to realise Ushs. 10,291,466,000 up from Ushs. 9,865,593,000 making it 10.71% increase (i.e by Ushs. 1,056,752,000). The increase is due to increased NUSAF II allocation of Ushs. 840,000,000, LGMSDP 45,908,000, Primary teachers salary, Tertairy staff salary and secondary teacher's salary and PRDP II funding to the department. Specifically the allocation of LGMSDP funding to the department has increased from Ushs. 11,067,000 to Ushs. 45,131,000 while the antiiciaped funding under PRDP II is to increase by Ushs. 18,964,000 and NUSAF II by Ushs. 840,000,000. The said budget will be allocated as follows: Ushs. 9,440,924,000 (86.44%) will cater for the recurrent costs (of which Ushs. 7,431,314,000 _68.04% of total budget will be for wages) while Ushs. 1,481,421,000 for Development. Particularly, Ushs 7,527,556,000 will be spent on pre-primary & primary education, Ushs 2,517,060,000 will be spent on secondary education, Ushs 767,563,000 will be for skills development, Ushs 110,166,000 will be for management of the education office.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 507 Busia District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1334	1299	1336
No. of qualified primary teachers	1502	1299	1336
No. of School management committees trained (PRDP)		117	60
No. of pupils enrolled in UPE	84659	86072	86576
No. of student drop-outs	3600	3025	3000
No. of Students passing in grade one	418	309	
No. of pupils sitting PLE	3836	4136	
No. of classrooms constructed in UPE	0	4	2
No. of classrooms rehabilitated in UPE	0	0	2
No. of classrooms constructed in UPE (PRDP)	6	0	12
No. of latrine stances constructed	5	0	30
No. of latrine stances constructed (PRDP)	5	5	10
No. of teacher houses constructed	0	0	2
No. of teacher houses constructed (PRDP)	1	0	
No. of teacher houses rehabilitated (PRDP)	1	0	
No. of primary schools receiving furniture	1	0	1
No. of primary schools receiving furniture (PRDP)	3	0	6
Function Cost (US\$ '000)	6,469,199	5,123,167	6,824,842
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	220	185	220
No. of students passing O level	200	2122	200
No. of students sitting O level	2650	2519	2700
No. of students enrolled in USE		12672	0
Function Cost (US\$ '000)	2,556,060	2,053,608	2,547,515
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	46	53	46
No. of students in tertiary education	1150	865	1200
Function Cost (US\$ '000)	767,563	646,911	837,095
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	117	112	117
No. of secondary schools inspected in quarter	19	6	18
No. of tertiary institutions inspected in quarter	3	2	3
No. of inspection reports provided to Council	4	0	4
Function Cost (US\$ '000)	72,771	58,042	82,013
Cost of Workplan (US\$ '000):	9,865,593	7,881,728	10,291,466

Plans for 2013/14

Over the year, the following outputs will be achieved. 38 Classrooms constructed, 2 classrooms completed, 30 latrine stances constructed, 38 sets of classroom teachers furniture, and 684 desks procured for 38 primary schools. 117 Primary schools fully functioning. Secondary and Tertiary Institutions supported and functioning. 60 School management committee trained in all the 60 primary schools, and school inspections carried out in all primary and secondary schools. 1336 Primary School Teachers paid salary, 86,076 pupils enrolled, 220 Secondary school teachers paid salary and 46 teachers in Tertiary Schools.

Vote: 507 Busia District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

Reduce classroom to pupil ratio from 1:99 to 1:92 by constructing 62 classrooms at the current levels of enrolment, Reduce desk-pupil ratio from 1:4.4 to 1:3 by supplying 1,972 3-seater desks, To increase and sustain pupil enrolment rate at 98%, To increase the level of access to basic education to 98% with special focus on the Girl Child, to increase level of primary school pupil retention from 88 % to 90%, to reduce proportion of children failing PLE from 3.08 – 1.0%. The following outputs will be addressed: School inspected, classrooms, latrines and teachers houses constructed and or rehabilitated, grading of playing grounds, Gazetting more primary schools, provision of buarsaries to pupils, mainstreaming issues of HIV/AIDS, Gender and Environment in school programmes, providing capitation grants, recruitment and deployment of staff, provision of safe water to schools

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No commitments yet

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing in schools and Education office

Pupil teacher ratio remains quite high in schools and education office due to inadequate funds to recruit more staff

2. High pupil drop out

There is low retention rate of pupils i.e 28%

3. Absenteesing by teachers and learners

Teachers and learners continue not to attend to school programmes regularly

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	521,829	198,830	454,587
Conditional Grant to PAF monitoring	3,860	1,825	576
District Unconditional Grant - Non Wage	40,303	21,215	59,166
Locally Raised Revenues	21,371	0	23,202
Multi-Sectoral Transfers to LLGs	45,390	0	
Other Transfers from Central Government	252,077	56,130	297,468
Roads Rehabilitation Grant	100,208	90,349	
Transfer of District Unconditional Grant - Wage	58,620	29,310	61,551
Unspent balances – Other Government Transfers		0	12,624
<i>Development Revenues</i>	2,549,346	911,582	4,671,323
LGMSD (Former LGDP)	2,160	0	150,485
Locally Raised Revenues		0	3,320
Other Transfers from Central Government	2,138,164	592,560	4,177,513
Roads Rehabilitation Grant	90,000	0	268,829
Unspent balances – Other Government Transfers	319,022	319,022	71,177

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

Total Revenues	3,071,174	1,110,412	5,125,910
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	521,829	42,845	454,587
Wage	58,620	29,310	61,551
Non Wage	463,209	13,535	393,035
<i>Development Expenditure</i>	2,549,346	719,808	4,671,323
Domestic Development	2,549,346	719,808	4,671,323
Donor Development	0	0	0
Total Expenditure	3,071,174	762,653	5,125,910

Revenue and Expenditure Performance in the first half of 2012/13

Funds received during the quarter amounted to Ushs. 122,907,951/= as follows: PAF Monitoring-Ushs 860,000/=; Road Rehabilitation PRDP-Ushs 42,797,000/=; Unconditional Grant-Wage-Ushs 14,655,057/= and Other Transfers for Road Rehabilitation under DLSP & CAIP3-Ushs 59,339,026/= & Ushs 5,256,410/= respectively.

By the end of the quarter, a total of Ushs 130,008,120/= had been spent as follows: Road Rehabilitation PRDP-Ushs 0/=; Unconditional Grant-None wage-Ushs 2,317,308/=; Unconditional Grant-Wage-Ushs 14,655,057/=; Transfer for Road maintenance under URF-Ushs 2,800,204/=, Other Transfers for Road Rehabilitation under DLSP-Ushs 61,248,526/= and unspent Balance under LGMSDP-SNU + DLSP-Ushs 48,987,025/=. The unspent balances were mainly for works requiring Contractors and service providers for which the procurement was completed by end of December, and works are expected to commence in the third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The district expects to receive Ushs 5,125,909,840/= during the financial year 2013/14 for Roads and Engineering. The expenditure is expected to be as follows: Poverty Action Fund (PAF- Ushs 576,000/=); Unconditional grant (Ushs 59,166,630/=); Local Revenue (Ushs 26,522,697/=); Uganda Road Fund (URF-Ushs 310,092,116/=); Wage bill (Ushs 61,551,240/=); LGMSD-Incl PRDP component for Renovation of Buildings (Ushs 150,484,860/=); DLSP (Ushs 3,038,167,625/=); CAIP III (Ushs 1,139,345,299/=); PRDP Road rehabilitation grant (Ushs 268,828,743/=) and Renovation of subcounty Buildings (Ushs. 71,176,630/=).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	128
Length in Km of District roads routinely maintained		0	300
Lengths in km of community access roads maintained		13	
Length in Km. of rural roads constructed	4	30	112
Length in Km. of rural roads rehabilitated	94	0	0
Length in Km. of rural roads constructed (PRDP)	20	0	12
No. of Bridges Constructed (PRDP)		0	1
Function Cost (US\$ '000)	2,688,523	1,300,888	4,965,864
Function: 0482 District Engineering Services			
No. of Public Buildings Rehabilitated		0	8
No. of Public Buildings Rehabilitated (PRDP)		0	1
Function Cost (US\$ '000)	382,651	213,521	260,254
Cost of Workplan (US\$ '000):	3,071,174	1,514,409	5,226,118

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

Plans for 2013/14

The following outputs are expected to be achieved over the financial year: (1) Routine maintenance of 300 km of district roads, (2) Routine mechanised maintenance of 48.6 km of district roads, (3) Routine maintenance of 128.4 km of community access roads, (4) Periodic Maintenance of 12 km of district roads, (5) Rehabilitation of 118.8 km of community access roads (88.3 under DLSP and 30.5 under CAIIP3), and (6) Renovation of district main buildings.

Medium Term Plans and Links to the Development Plan

(1) Routine maintenance of 337 km of Feeder Roads at UGX 945,030,608/=, (2) Periodic Maintenance of 45 km of district Road network at UGX 671,497,000/=, (3) Rehabilitation of 27.2 km of feeder roads at UGX 535,100,000/=, (4) Rehabilitation and Maintenance of 200km community access roads at UGX 3,504,227,000/= and (5) Renovation and construction of District and subcounty offices and staff houses at UGX 821,600,000/=.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No commitment

(iv) The three biggest challenges faced by the department in improving local government services

1. Over-degraded District road networks

Most of the existing road network requires rehabilitation/periodic maintenance rather than routine maintenance yet the funding allocated to the district is still very low

2. Staffing

Works department not fully staffed to handle its mandate. Attracting and retaining staff still a challenge due to low remuneration package for civil servants.

3. Inadequate training opportunities

There is need for training of operators to handle machines supplied to the district under Force Account scheme. Other staff in the department require regular refresher training courses.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,589	20,478	43,298
Conditional Grant to PAF monitoring	480	227	480
District Unconditional Grant - Non Wage	813	407	922
Locally Raised Revenues	575	0	240
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	18,720	9,913	19,656
<i>Development Revenues</i>	444,495	196,965	468,686
Conditional transfer for Rural Water	414,095	196,965	436,809
LGMSD (Former LGDP)	30,400	0	29,421
Locally Raised Revenues		0	2,456

Vote: 507 Busia District

Workplan 7b: Water

Total Revenues	486,084	217,443	511,984
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>41,589</i>	<i>19,489</i>	<i>43,298</i>
Wage	18,720	9,912	19,656
Non Wage	22,868	9,577	23,642
<i>Development Expenditure</i>	<i>444,495</i>	<i>29,179</i>	<i>468,686</i>
Domestic Development	444,495	29,179	468,686
Donor Development	0	0	0
Total Expenditure	486,084	48,668	511,984

Revenue and Expenditure Performance in the first half of 2012/13

The Sector received 93,441,000/= for PAF and 4,681,000/= for Sanitation Grant during the second quarter and spent 4,700,000/= on Sanitation Grant and 15,746,000/= on PAF. The unspent balances of Ushs. 168,367,000 were mainly for capital projects i.e deep and shallow well constructions for which the procurement process was concluded during the month of December, 2012 and thus works are to commence in the third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial year 2013/14, the sector expects to receive a total of Ushs 511,984,000 of which; Conditional Grant for Rural water_Normal - 362,441,000/=, PRDP -74,368,000 / = , Conditionanal Grant for Sanitation -22,000,000/= , LGMSD -29,421,000/=, Unconditional grant-wage-19,656,000/=, Unconditional grant Non-wage-922,000/=, Local Revenue-2,696,027/= and PAF Monitoring-480,000/=. There will be no significant change in budgetary provisions under the water sub-sector save for sources from PRDP which will be allocated to sectors by the district.. The sector budgetary allocation have increased from Ushs. 486,084,000 to Ushs. 511,984,000 i.e by Ushs. 25,900,000(5.3%). The increase is as a result of additional funding mainly under PRDP II by a figure of Ushs. 22,897,000. The budget will be spent on the provision of rural water supply and sanitation as detailed in planned outputs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 507 Busia District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	62	0	94
No. of water points tested for quality	40	0	65
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	40	0	0
No. of water points rehabilitated		0	2
No. of water and Sanitation promotional events undertaken	2	0	2
No. of water user committees formed.	154	0	20
No. Of Water User Committee members trained	26	0	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	15
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	4	0	4
No. of deep boreholes drilled (hand pump, motorised)	16	0	10
No. of deep boreholes rehabilitated	6	0	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	1
Function Cost (US\$ '000)	486,084	274,391	511,984
Cost of Workplan (US\$ '000):	486,084	274,391	511,984

Plans for 2013/14

The following outputs will be realised during the financial year: 11 hand pump boreholes drilled and installed, 4 motorised shallow wells constructed, 5 hand dug shallow wells constructed, 11 old unfunctional boreholes rehabilitated. This is expected to increase the safe water coverage to 72% from the current 69%.

Medium Term Plans and Links to the Development Plan

The following outputs are expected to be realised during the medium term: 50 hand pump boreholes drilled and installed, 30 motorised shallow wells, 10 hand dug shallow wells, 30 old unfunctional boreholes rehabilitated, 10 rainwater tanks constructed and 1 piped water system for Lumino Rural Growth Center constructed. This is expected to increase the safe water coverage to 74% according to the current trends in resource in-flow, otherwise to 80% by 2016.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No Commitment

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate safe cover coverage

The safe water coverage stands at 73.1% and according to the trend, the annual increase is on average 1.4%. This implying that the MDG target may not be realised. Rural growth Centres like Lumino cannot be served due to inadequate funds.

Vote: 507 Busia District

Workplan 7b: Water

2. Failure to timely supervise work due poor transport means

The sector vehicle is old and maintaining it is becoming very expensive and yet we can not procure a new one. The current restriction on procurement of new vehicles by the sector should be relaxed

3. Water stressed areas

Areas around the Lake (Victoria) have poor ground water potential and sometimes poor water quality making the common technologies un- feasible. Pecific projects could be identified to serve these areas with surface water- rather expensive for the district

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,547	27,399	72,020
Conditional Grant to District Natural Res. - Wetlands (6,708	3,606	20,672
Conditional Grant to PAF monitoring		0	1,322
District Unconditional Grant - Non Wage	1,047	524	2,765
Locally Raised Revenues	252	0	721
Transfer of District Unconditional Grant - Wage	46,539	23,270	46,539
<i>Development Revenues</i>	56,980	30,210	37,580
LGMSD (Former LGDP)	5,700	2,850	5,200
Locally Raised Revenues		0	500
Other Transfers from Central Government	51,280	25,170	31,880
Unspent balances – Other Government Transfers		2,190	
Total Revenues	111,527	57,609	109,600
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,547	26,074	72,020
Wage	46,539	23,270	46,539
Non Wage	8,008	2,804	25,481
<i>Development Expenditure</i>	56,980	5,450	37,580
Domestic Development	56,980	5,450	37,580
Donor Development	0	0	0
Total Expenditure	111,527	31,523	109,600

Revenue and Expenditure Performance in the first half of 2012/13

In the second quarter, the department received the releases as follows. PAF wetlands and PRDP-1,929,000=, LGMSDP-1,425,000= and 11,634,828.5 for Wages with a balance carried forward from first quarter of Ushs 27,914,648=. The department received 54% of the expected revenue. However, there were no funds received from Local Revenue. Only 63% of the planned expenditure was executed and a balance of Ushs. 25,565,000 unspent is meant for survey of land for poor households in Busitema Sub-county, and for procurements of tree seedlings which are targeted to wait for onset of prolonged rain seasons.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural Resources Department's 2013/14 Plan has a total budget of Ush 109,600,078. Of the budget estimates, Ushs6,255,840= will be from PAF which is conditioned for wetlands management activities, Ush 5,700,000= from LGMSDP and this will be spread for Forestry activities (5,000,000=) and environment and social screening (700,000=), Ministry of Local Government under DLSP will avail Ush 31,880,000= for land management activities, PRDP will provide Ushs 15,738,834.89= meant for supporting Environmental Management and the Local revenue is indicated at Ush 3,486,089= earmarked for Environment & Natural Resources policy enforcement (2,012,119=) and office running (1,473,970). Ushs 46,539,314 is for wages. Conclusively, the departmental allocation has decreased from Ushs. 111,527,000 to Ushs. 109,600,078 (by 0.17%), and of which Ushs. 46,539,000 (40.7%) will cater for

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Workplan 8: Natural Resources

wages, Ushs.25,480,764 (23.3%) for non-wages while Ushs. 37,580,000 (34.2%) for Development. The Development budget will be funded under DLSP, LGMSDP and PRDP

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	11	0	8
Number of people (Men and Women) participating in tree planting days	28	0	0
No. of Agro forestry Demonstrations	0	0	16
No. of community members trained (Men and Women) in forestry management	28	0	120
No. of monitoring and compliance surveys/inspections undertaken	8	4	8
No. of Water Shed Management Committees formulated	3	0	1
No. of Wetland Action Plans and regulations developed	1	8	1
Area (Ha) of Wetlands demarcated and restored	1	0	0
No. of community women and men trained in ENR monitoring	6	0	0
No. of community women and men trained in ENR monitoring (PRDP)		0	247
No. of monitoring and compliance surveys undertaken	14	4	64
No. of environmental monitoring visits conducted (PRDP)		0	8
No. of new land disputes settled within FY	23	26	24
Function Cost (UShs '000)	111,527	54,245	109,600
Cost of Workplan (UShs '000):	111,527	54,245	109,600

Plans for 2013/14

The department aims at realizing three major outputs of sustainable utilization of fragile ecological systems, increased tree coverage and improved land value and security in the District. This shall be realized through the following: 8 Ha of trees planted in 16 institutions identified from from the 14 rural s/counties in the District, Development Projects and other fragile ecological systems monitored, Enforcement of ENR regulations, A district Wetland inventory updated, community wetland management plans generated, all bid documents having Specification for environmental mainstreaming, Environmental Audits for all running projects reviewed, Parcels of land surveyed for development, land management activities enhance in the District, Quarterly Reports, Annual report and Annual work plans delivered to Ministry of Water & Environment and Functional Departmental Office among other cross cutting issues shall be addressed by the plan.

Medium Term Plans and Links to the Development Plan

The Medium term plans are to increase awareness and participation of the communities in protecting and sustainably exploit Natural resources, tree planting and growing to replenish the lost tree coverage and to add value on land by titling the land. These plans are purely linked to the DDP by contributing towards the vision of "A wealthy, healthy, knowledgeable and self-reliant society"

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

It is anticipated that some NGOs will provide tree seedlings to some individuals and institutions however, the value of these seedlings may not be reliably provided here. World vision is spear heading the assessment of the cause of floods in Chawo parish of Busitema Subcounty and the initiation of sub county Disaster Risk Reduction Committees in The

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Workplan 8: Natural Resources

sub counties of Usitema and Sikuda.

(iv) The three biggest challenges faced by the department in improving local government services

1. Illegal ownership of Wetlands by individuals, communities and institu

Challenges of wetland ownership as the communities, institutions and very high profiled persons have 'owned' the wetlands. It is very difficult to convince a common rural farmer to move out of a wetland yet leaders are irresponsibly abusing the wetland

2. limited survey capacity

Lack of survey equipment to enhance surveys in the district and limited demand for surveying and titling of land.

3. high rate of deforestation in the District.

The higher percentage of the population that depends on wood fuel has exacerbated deforestation to a level far greater than tree planting rates in the District.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,748	75,762	158,138
Conditional Grant to Community Devt Assistants Non	20,674	9,777	20,707
Conditional Grant to Functional Adult Lit	13,485	6,377	13,485
Conditional Grant to Women Youth and Disability Gr	12,300	5,535	12,300
Conditional transfers to Special Grant for PWDs	25,680	12,145	25,680
District Unconditional Grant - Non Wage	1,047	524	2,765
Locally Raised Revenues	252	0	721
Transfer of District Unconditional Grant - Wage	75,808	37,904	75,808
Unspent balances – Other Government Transfers	3,500	3,500	6,672
<i>Development Revenues</i>	291,572	169,329	247,322
Donor Funding	124,146	25,109	112,864
LGMSD (Former LGDP)	1,980	1,250	6,216
Multi-Sectoral Transfers to LLGs	500	0	55,942
Other Transfers from Central Government	152,720	142,970	71,100
Unspent balances – Other Government Transfers	12,226	0	1,200
Total Revenues	444,319	245,091	405,460
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,748	55,665	158,138
Wage	75,808	36,054	75,808
Non Wage	76,940	19,611	82,330
<i>Development Expenditure</i>	291,572	98,118	247,322
Domestic Development	167,426	83,176	134,458
Donor Development	124,146	14,942	112,864
Total Expenditure	444,319	153,782	405,460

Revenue and Expenditure Performance in the first half of 2012/13

In quarter 2, the department received additional UGX 110,601, 000. Cumulatively UGX 244,567, 000 had been received by the end of quarter 2. This was 55% of the annual budget. Out of this, 62.8% had been expended by the end of quarter 2. The unspent balance was meant for referral of PWD patients, Marking of Literacy Day, Motivation of FAL Instructors, Women Council Meetings, support to PWD groups, CDD Projects and OVC activities, for which the department was unable to accomplish on time mainly due to challenges of accessing funding under IFMS

Vote: 507 Busia District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to realise Ushs. 405,460,000 down from Ushs. 444,319,000 (i.e 4.8%_21,450,000 of which Ushs. 75,808,000 (17.93%) will be for wages, Ushs. 76,940,000 (18.2%) for non-wage, Ushs. 112,864,000 (26.7%) from Donors while Ushs. 157,258,000 (37.2%) under GoU-Development, of which Ushs. 95,100,000 will be funded under the District Livelihood Support Programme and Ushs. 62,158,000 under LGMSDP_CDD). Specifically, it will receive UGX 20,674,000/= from CBR, UGX 12,300,000/= from Women, Youth, & Disability Councils, UGX 25,680,000/= from special disability grant, UGX 62,158,000,000/= for CDD, 71,100,000/= from DLSP, UGX 24,000,000/= from PCY. Strengthening Decentralisation for sustainability (SDS)_USAID will fund the department to a tune of Ushs. 112,864,000. The Departmental budgetary allocation have decreased from Ushs. 444,319,000 to Ushs. 422,869,000 i.e by a factor of 4.8% as a result of reduction in funding under DLSP and donor. Donor funding is to reduce by 9.97% i.e Ushs. 38,390,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	0	10
No. of Active Community Development Workers	17	17	17
No. FAL Learners Trained	1500	1405	1500
No. of children cases (Juveniles) handled and settled	800	54	730
No. of Youth councils supported	15	15	15
No. of assisted aids supplied to disabled and elderly community	10	56	10
No. of women councils supported	15	15	15
Function Cost (US\$ '000)	444,319	212,203	405,460
Cost of Workplan (US\$ '000):	444,319	212,203	405,460

Plans for 2013/14

400 Home based interventions for PWDs conducted, 200 PWDs referred to appropriate centres for health, social, education & vocational centres, Communities empowered with information, Probation & social welfare issues addressed, Capacities of CBOs developed, 2 Review meetings held, FAL test conducted for FAL Learners, Four internal exchange visits for learners conducted, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, CDOs and CSOs program managers oriented on national supervision guidelines, Quartely support supervision visits to OVC services delivery institutions conducted, OVC service providers on quality of standards oriented, Advocacy campaigns amongst community resource persons carried out, SOVCC's formed & trained, One Joint meetings between District and subcounty councils held for Disability & the Elderly, International disability's days celebrated, Monitoring groups of PWDs conducted, Quartely DOVCC meeting held, District and Sub-county OVC program implementaters oriented on M&E, Computer and printer for OVC focal point office procured, 4 District women council meetings held, 2 Sub-county womens council meeting held in each of the 10 LLGs, Internatoinal Women's Day Celebrated, District women's council office space hired, OVC database established & maintained.

Medium Term Plans and Links to the Development Plan

The Department will continue to focus resources on the following areas annually: 400 Home based interventions for PWDs conducted, 200 PWDs referred to appropriate centres for health, social, education & vocational centres, Communities empowered with information, Probation & social welfare issues addressed, Capacities of CBOs developed, 2 Review meetings held, FAL test conducted for FAL Learners, Four internal exchange visits for learners conducted, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative

Vote: 507 Busia District

Workplan 9: Community Based Services

expenses met, CDOs and CSOs program managers oriented on national supervision guidelines, Quarterly support supervision visits to OVC services delivery institutions conducted, OVC service providers on quality of standards oriented, Advocacy campaigns amongst community resource persons carried out, SOVCC's formed & trained, One Joint meetings between District and subcounty councils held for Disability & the Elderly, International disability's dayscelebrated, Monitoring groups of PWDs conducted, Quartely DOVCC meeting held, District and Sub-county OVC program implementaters oriented on M&E, Computer and printer for OVC focal point office procured, 4 District women council meetings held, 2 Sub-county womens council meeting held in each of the 10 LLGs, Internatoinal Women's Day Celebrated, District women's council office space hired, OVC database established & maintained. This is aimed at ensuring that communities are mobilised for development and at the same time address gender mainstreaming issues.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No commitment has been made.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate manpower

Subcounties of Masinya, Busime, Buyanga and Majanji do not have CDOs. The Subcounty of Buhehe is under ACDO,

2. Limited skills

All CDOs lack professional skills to enable them perform well

3. Limited transport means

Out of the 14 Subcounties only only nine have motorcycles.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,192	23,691	50,503
Conditional Grant to PAF monitoring	6,685	2,972	6,149
District Unconditional Grant - Non Wage	5,197	2,598	7,487
Locally Raised Revenues	2,537	0	3,161
Other Transfers from Central Government	73,709	0	0
Transfer of District Unconditional Grant - Wage	29,890	14,946	31,385
Unspent balances – Other Government Transfers	3,174	3,174	2,321
<i>Development Revenues</i>	279,965	58,466	152,100
Donor Funding	5,232	1,990	17,011
LGMSD (Former LGDP)	3,617	1,808	5,050
Locally Raised Revenues		0	324
Other Transfers from Central Government	265,736	49,288	96,736
Unspent balances – Other Government Transfers	5,380	5,380	32,979

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Workplan 10: Planning

Total Revenues	401,156	82,156	202,603
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>121,192</i>	<i>15,618</i>	<i>50,503</i>
Wage	29,890	14,946	31,385
Non Wage	91,302	672	19,118
<i>Development Expenditure</i>	<i>279,965</i>	<i>38,866</i>	<i>152,100</i>
Domestic Development	274,733	38,071	135,089
Donor Development	5,232	795	17,011
Total Expenditure	401,156	54,484	202,603

Revenue and Expenditure Performance in the first half of 2012/13

The Unit budgeted for Ushs. 100,289,000 for the quarter but only Ushs. 10,773,000 was realised making it 69%. Ushs. 31,555,000 were spent during second quarter making a cumulative total of Ushs. 79,558,000 and an absorption level of 68%. 100% funding was not realised mainly because the District had expected to receive funding for Renovation of main Administration Block from IFAD/MoLG, and also for Census activities but activities were dropped. Low funding absorption was due to challenges by Accounts staff to master the new IFMS introduced during the second quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Unit expects to realise Ushs. 202,603,000 of which Ushs. 31,385,000 will be for wages (15.5%), Ushs. 19,797,000 non-wage (9.8%) and Ushs. 135,089,000 (66.7%) for GoU Development while Ushs. 17,011,000 under Donor_USAID. Ushs. 129,714,340 under DLSP of which 96,736,000 will be released in the FY 2013/14 and rest unspent under DLSP, Ushs. 6,149,000 under PAF, Ushs. 5,050,000 under LGMSDP, Ushs. 10,648,000 under Local Revenue and unconditional grant. The budgetary figures to the unit have decreased by 50.5% (i.e by Ushs. 198,553,000) as compared to the figures of last financial year mainly because of reduction in funding under DLSP and removal of funding for the earlier proposed National Housing and Population Census. Specifically the budget will be allocated as follows: Ushs 113,317,000 for management of the District Planning Office; Ushs 29,776,000 for District planning services; Ushs. 2,321,000 for statistica data collection, Ushs 1,025,000 for Project formulations; Ushs. 500,000 for demographic data collection, Ushs 9,370,000 for operational planning; Ushs 44,098,000 for monitoring & evaluation of sector plans

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	5	5
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	8	2	8
Function Cost (US\$ '000)	401,156	76,017	202,603
Cost of Workplan (US\$ '000):	401,156	76,017	202,603

Plans for 2013/14

The planned outputs will include: 1 Budget framework paper produced, Integrated work plan produced, Performance assessment done, all projects appraised, Statistical abstract produced, monitoring and evaluation of government programs done. The Unit will continue to support both Higher and Lower Local Governments in preparation of their plans, and ensure follow ups for timely implementation and reporting. Support will also be provided in areas of improved monitoring and programme evaluation by ensuring that monitorable indicators are reported on, as a measure of tracking performance.

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Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

The Unit will continue to support both Higher and Lower Local Governments in preparation of their plans, and ensure follow ups for timely implementation and reporting. Support will also be provided in areas of improved monitoring and programme evaluation by ensuring that monitorable indicators are reported on, as a measure of tracking performance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Unit expects to realise support from USAID_SDS, Child Fund and World Vision towards supporting Departments and Lower Local Governments in areas of Development Planning and Monitoring and Evaluation of Programmes

(iv) The three biggest challenges faced by the department in improving local government services

1. Multiple planning & reporting formats

There is too much duplication (arising from numerous formats) in preparation of plans and reports that are needed by various Ministries, Agencies and the donor community, thus affecting actual implementation of activities.

2. Inadequate staffing in key sister departments

There is inadequate levels of staffing in critical areas of service delivery especially in Agriculture Sector and Community Development. The few available staff re made to become programme co-ordinators, with none to be co-ordinated.

3. Lengthy procurement requirements and processes

There are many forms, and process under the current procurement laws, with very minimal funding and expertise

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,058	5,285	30,278
Conditional Grant to PAF monitoring	4,364	2,064	3,560
District Unconditional Grant - Non Wage	3,972	900	9,126
Locally Raised Revenues	927	464	1,133
Transfer of District Unconditional Grant - Wage	10,795	1,857	16,460
<i>Development Revenues</i>	4,708	1,085	2,586
LGMSD (Former LGDP)	1,636	818	1,386
Locally Raised Revenues	3,072	267	1,200
Total Revenues	24,767	6,369	32,864
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,058	4,723	30,278
Wage	10,795	1,857	16,460
Non Wage	9,264	2,866	13,818
<i>Development Expenditure</i>	4,708	1,085	2,586
Domestic Development	4,708	1,085	2,586
Donor Development	0	0	0
Total Expenditure	24,767	5,807	32,864

Revenue and Expenditure Performance in the first half of 2012/13

The Unit planned to realise Ushs. 6,192,000 in the Second Quarter but was able to receive only Ushs. 2,860,000 which was 46%, and all funds were spent including the unspent funds by end of second quarter. The unit realised Ushs. 1,821,000 which was 183% of the Non-wage budget and priority for over allocation was to ensure that backlog of audit activities are addressed. Cummulatively, the Unit planned to realise Ushs. 18,575,2501 by end of third quarter and by

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Workplan 11: Internal Audit

close of the quarter Ushs. 10,712,000 (i.e 57%) had been realised. The under performance was in the mainly in the area of Local Revenue due to non-remittance of the funds because of poor performance during the period under review.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of UGX. 32,864,000 of which Ushs. 16,460,000 will be for salaries to cater for two staff in post, The balance of Ushs. 16,404,000 will be for non-wage activities of which Ushs. 2,586,000 will be funded under GoU-Development specifically LGMSDP and DLSP for monitoring. UGX 10,259,000 will be from both local revenue and Unconditional grant and UGX. 3,560,000 will be from PAF monitoring (inclusive of PRDP 2). All the above money shall be used on recurrent expenditure mainly carrying out mandatory Audits in Sub-counties and the district level.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/11	21/2/13	30/10/11
<i>Function Cost (UShs '000)</i>	<i>24,767</i>	<i>10,712</i>	<i>32,864</i>
Cost of Workplan (UShs '000):	24,767	10,712	32,864

Plans for 2013/14

The planned outputs mainly will include the Quarterly audit reports for the district headquarters and the 14 subcounties. Depending on the number of requests by the chief Administrative officer for Special investigations, the reports will be issued accordingly.

Medium Term Plans and Links to the Development Plan

In the meduim term, the department will carry out systems audit of the district headquarters and Lower Local Governments in addition to the mandotory quarterly audits and spot checks.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities because we do not hope to get such funders and therefore we never have to budget for them

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing levels

The department is under staffed due to the halting on the recruitment by the PSC.

2. Lack of Transport

The department only relies on two motor cycles and one vehicle all of which are broken down and require major repairs.

3. Inadequate funding

The departmental allocation is inadequate to enable the unit carry out its mandatory duties.

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Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	100 Community Project Management Committees trained, 90 projects appraised, Community Procurement Committees formed, All NUSAF activities monitored & supervised (2) One (1) Laptop computer procured for the PRDP Focal point Person at shs1,972,000. (3) One (1) Laptop computer procured for Sikuda Sub-county under LGMSDP at shs1,680,000. (4). Administration office operations supported (5) Public functions held	(1). Regular Monitoring and Supervision of LLG done. (2). Office operations supported (3) Trained 215 CPMC, CPC, SAC, EPRA and CDOs on NUSAF II implementation in Masafu, Lumino and Buhehe Sub-county	(1). 68 Community Project Management Committees trained and all NUSAF activities monitored & supervised (2). Administration office operations supported (3) Public functions held (4) National Days marked (5) Consultations and reviews held (6) Office operations handled (7) Support for District Social Sector Service improvements in OVC Organisational Performance improved; knowledge and skills about procurement practices and processes amongst Head of departments, District Councilors, Sub-county Chiefs, & Contracts Committee members increased, development and operationalisation of the M&E and performance management practices for increased results in social service delivery systems and structures at the HLG and 14 LLGs supported.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	101,813	<i>Non Wage Rec't:</i>	53,679	<i>Non Wage Rec't:</i>	130,165
<i>Domestic Dev't</i>	154,555	<i>Domestic Dev't</i>	22,543	<i>Domestic Dev't</i>	3,324,302
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	19,986
Total	256,368	Total	76,222	Total	3,474,453

Output: Human Resource Management

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Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	District Payroll controlled and updated, staff technical documents prepared and submitted to the ministry of public service, 72 staff paid salaries, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked	staff technical documents prepared and submitted to the ministry of public service Staff paid salaries	District Payroll controlled and updated, staff technical documents prepared and submitted to the ministry of public service, 72 staff paid salaries, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked, Human Resource/Management Organisational Performance strengthened (Strengthening social welfare and protection at work)) District Human Resource strategy to support social service delivery developed, Human Resource Information System for other staff in the district rolled out to cover the entire district.
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<i>Wage Rec't:</i>	378,398	<i>Wage Rec't:</i>	189,199	<i>Wage Rec't:</i>	397,318
<i>Non Wage Rec't:</i>	31,015	<i>Non Wage Rec't:</i>	11,720	<i>Non Wage Rec't:</i>	37,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	46,029
Total	409,414	Total	200,919	Total	480,707

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Communication and accountability in Local Government, operational and maintenance of social infrastructure facilities in local Government, performance mgt, community mobilisation and Resource mobilisation, supervision, monitoring and evaluation, payroll mgt, Ethics and integrity, mentoring and attachment of staff. Conduct performance Review meetings, and study tours)	5 (First Quarter Performance training for Headteachers, Health Centre in-charges, and Sub-county Chiefs undertaken. 150 participants (102 males and 48 females) turned up. Payroll management exercise undertaken for 1980 Headteachers of Primary, Secondary and Tertiary Schools, District and Sub-county staff Second Quarter Report (1) District Finance Committee members and Finance staff trained in Revenue Generation 18 participants (13 males & 5 females) from 20-22/11/12 (2). Sub-county Chiefs, School Headteachers and Health Centre in-charges trained on performance management (3). Accounts staff facilitated to	8 (Communication and accountability in Local Government, operational and maintenance of social infrastructure facilities in local Government, performance mgt, community mobilisation and Resource mobilisation, supervision, monitoring and evaluation, payroll mgt, Ethics and integrity, mentoring and attachment of staff. Conduct performance Review meetings, and study tours, Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced,)
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Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Availability and implementation of LG capacity building policy and plan	()	attend Professional Courses) No (None)	()	
Non Standard Outputs:	Career development courses for 2staff at UMI , mentoring done in 14 sub counties in payroll management , participatory planning andbudgeting, Records mgt, Enviromental issues and Financial mgt and accountability.	One Accounts staff supported to pursue Post Graduate Diploma in Financial Management Records and Sub-county staff mentored in areas of management of meetings, HIV/AIDS and Gender	Career development courses for 2staff at UMI , mentoring done in 14 sub counties in payroll management , participatory planning andbudgeting supported, Records management training done, Enviromental issues and Financial management and accountability done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,307	
	<i>Domestic Dev't</i> 57,430	<i>Domestic Dev't</i> 33,345	<i>Domestic Dev't</i> 58,653	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 18,783	
	Total 57,430	Total 33,345	Total 84,743	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (percent of established posts filled in Health Centres, Schools, and District Headquarters)	0 (None recruited in second quarter)	65 (percent of established posts filled in Health Centres, Schools, and District Headquarters)	
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised. By the CAO, Planning Unit and Information Officer.	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,446	<i>Non Wage Rec't:</i> 3,381	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,446	Total 3,381	Total 18,000	

Output: Public Information Dissemination

Non Standard Outputs:	(1) Production of two District news letter. (2) Posting of 4 mandatory notices on quaterly basis (3) Information gathering and dissemination. (4) Video coverage and photography. (5) Workshops & seminars (6) Newspapers (7) Office stationary. (8) Faxing , Email & Airtime. (9) Fuel for field work	None	(1). District image promoted (2). Accountability and transparency enhanced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,831	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,831	Total 0	Total 3,400	

Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Office Support services

Non Standard Outputs:	District compound cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational	District compound cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational	District compound and offices cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,485	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,485	Total 0	Total 8,400

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly reports)	2 (Quarterly report)	4 (Quarterly reports)
No. of monitoring visits conducted	12 (Visits made to project sites(3 visits per quarter))	8 (Rounds of monitoring done (two by CAOs office and two by RDC))	12 (Monitoring visits made to project sites(3 visits per quarter))
Non Standard Outputs:	Plans and Reports submitted to Office of the Prime Minister	Plans and Reports submitted to Office of the Prime Minister	Plans and Reports submitted to Office of the Prime Minister prepared and submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,476	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,044
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,476	Total 0	Total 7,044

Output: Records Management

Non Standard Outputs:	Assorted stationary procured, Records computirised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, dellivery of documents .	Mentoring undertaken	Records computirised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, dellivery of documents/enhanced communication
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,085	<i>Non Wage Rec't:</i> 360	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,085	Total 360	Total 6,000

Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted. (2) One (1) Laptop computer procured for PDU section, Procurement of stationary, submission of procurement reports, IT supplies. (3) Mandotory reports produced and shared	(1) Four Adverts undertaken (2) 8 DCC sittings undertaken	(1). 2 adverts posted. (2) Mandotory reports produced and shared (3) Book shelves procured (4). Computer and copier consumables procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,170	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 1,972	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	15,142	<i>Total</i>	0	<i>Total</i>	12,000
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	324,482
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	324,482

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

(1). Funding for operations transferred to 14 Lower Local Governments

(2). NUSAF II Sub-project and LGMSDP II funding transferred to Lower Local Governments

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	254,683	<i>Non Wage Rec't:</i>	71,077	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,475,487	<i>Domestic Dev't</i>	211,690	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,730,170	<i>Total</i>	282,768	<i>Total</i>	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2012 (1. Annual Financial Statements for 2011/2012 prepared. 2. Annual Financial Statements for 2011/2012 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Accounting documents/materials at UGX. 15,000,000. procured for recording accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly moniring of completed projects under PRDP and other funing.)	31/12/2012 (N/A)	30/09/2013 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	1.Meals for TPC meetings procured N/A & bank charges paid. Co-funding LGMSDP at 16,874,204 made, and LDG projects co-funded across departments 2. Books of Account procured at 6,950,000. 3. Newspapers for CFO procured 4. Telephone airtime procured for CFO (5) Monitoring of subcounty projects, schools and health centre projects done/carried out on quarterly basis. (6) Quarterly monitoring of LGMSD subcounty projects and schools carried out.	1.Co-funding of LGMSDP undertaken
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<i>Wage Rec't:</i>	163,823	<i>Wage Rec't:</i>	81,912	<i>Wage Rec't:</i>	172,014
<i>Non Wage Rec't:</i>	56,869	<i>Non Wage Rec't:</i>	30,665	<i>Non Wage Rec't:</i>	40,619
<i>Domestic Dev't</i>	1,002	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,523
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	221,694	Total	112,576	Total	216,157

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	2000 (N/A)	()
Value of LG service tax collection	35000000 (35,000,000 UGX. Collected from LST and UGX 171,924,717 from other Local sources of revenue.)	2000 (N/A)	49581626 (49,581,626 UGX. Collected from LST)
Value of Other Local Revenue Collections	()	2000 (N/A)	()
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Procurement of 1 filling cabinets 3. Revenue Mobilisation carried out. (4) Submission of quarterly LGMSD reports to MOLG.	N/A	1. Revenue Collection materials procured. 2. Procurement of 1 filling cabinet 3. Revenue Mobilisation carried out. (4) Submission of quarterly LGMSD reports to MOLG.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,211	<i>Non Wage Rec't:</i>	7,234	<i>Non Wage Rec't:</i>	16,211
<i>Domestic Dev't</i>	1,979	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,190	Total	7,234	Total	16,211

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/03/2013 (1. Budget Conference for 2013/2014 F.Y held by 10/01/2013. 2. Draft Budget for 2013/2014 prepared and tabled before DEC and Council. 3. Final Budget for 2013/2014 prepared and laid before District Council by 30/06/2013.)	31/12/2012 (N/A)	31/03/2014 (1. Budget Conference for 2014/2015 FY held by 10/01/2014. 2. Draft Budget for 2014/2015 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014)
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Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	(31/12/2012 (N/A)			Outcome based budgeting and planning strengthened)	(
Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District.	N/A			1. Revenue mobilisation carried out in the 14 Subcounties of the District.	
	2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED				2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,086	<i>Non Wage Rec't:</i>	1,013	<i>Non Wage Rec't:</i>	8,086
	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,286	Total	1,013	Total	8,086

Output: LG Expenditure management Services

Non Standard Outputs:	1.IT Consumables and servicing procured to enable functionality of the department.	N/A			1. Monthly and Quarterly financial reports produced .	
	2. Monthly and Quarterly financial reports produced .				2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	
	3. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,658	<i>Non Wage Rec't:</i>	2,505	<i>Non Wage Rec't:</i>	6,658
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,658	Total	2,505	Total	6,658

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2013 (1. All district Creditors for F.Y 2011/2012 paid off)	31/12/2012 (N/A)			30/06/2014 (1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,314	<i>Non Wage Rec't:</i>	22,592	<i>Non Wage Rec't:</i>	28,409
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,044
	Total	30,314	Total	22,592	Total	33,453

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	145,035
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	145,035

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council Offices operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid for 6months (July, August, September, October, November and December) the monthly salary	(2) 6 Staff of the department paid for 12months the monthly salary
	(3) Law books procured for Council		(3) Law books procured for Council. (4) 633 bicycles for Village Chairpersons in the District procured.
	<i>Wage Rec't:</i> 43,525	<i>Wage Rec't:</i> 21,762	<i>Wage Rec't:</i> 43,525
	<i>Non Wage Rec't:</i> 8,786	<i>Non Wage Rec't:</i> 2,020	<i>Non Wage Rec't:</i> 172,168
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 19,353
	Total 54,311	Total 23,782	Total 237,046

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	Eight DCC meetings held to handle award	(1) 9 DCC meetings held for Tender awards, reviews and reporting
	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.		(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,708	<i>Non Wage Rec't:</i> 1,820	<i>Non Wage Rec't:</i> 5,708
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,708	Total 1,820	Total 5,708

Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held	Consultaions made with Public Service Commission and Public Service Commission	(1) 10 DSC meetings held
	(2) Staff Recruited & promoted		(2) Staff Recruited & promoted
	(3) Staff confirmed in service		(3) Staff confirmed in service
	(4) Appeal cases handled		(4) Appeal cases handled
	(5) Disciplinary cases handled	Office operations facilitated	(5) Disciplinary cases handled
	(6) Study leaves approved		(6) Study leaves approved
	(7) Staff validation handled		(7) Staff validation handled
	(8) DSC Chairperson's salay paid		(8) DSC Chairperson's salay paid
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 40,221	<i>Non Wage Rec't:</i> 4,922	<i>Non Wage Rec't:</i> 59,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,621	Total 4,922	Total 82,720

Output: LG Land management services

No. of land applications (registration, renewal, lease)	120 (District wide)	123 (District wide)	120 (District wide)
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Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

extensions) cleared

No. of Land board meetings 9 (District Level) 1 (2-days District level meeting held from 9th to 10th August, 2012) 9 (District Level)

Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	123 Site visits and applications handled by Area Land Committee and Land Board	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,649	<i>Non Wage Rec't:</i> 2,927	<i>Non Wage Rec't:</i> 7,649
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,649	Total 2,927	Total 7,649

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (None)	4 (reports discussed at the District)
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	8 (District level)	10 (District & LLGs)
Non Standard Outputs:	(1). 10 PAC meetings held	(1). 1 PAC meetings held	(1). 10 PAC meetings held
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2011 handled.	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2011 handled.	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2011 handled.	(3). Internal Auditors Reports for the year FY 2011/12 handled	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2012 handled.
	(4). Internal Auditors Reports for the year FY 2011/12 handled	(4). Reports produced and shared	(4). Internal Auditors Reports for the year FY 2012/13 handled
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2011		(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2012
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2011/12 Examined		(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2012/13 Examined
	(7). Any other Audit reports deemed necessary by the Committee examined.		(7). Any other Audit reports deemed necessary by the Committee examined.
	(8) Field visits held		(8) Field visits held
	(8). Reports produced and shared		(8). Reports produced and shared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,763	<i>Non Wage Rec't:</i> 5,732	<i>Non Wage Rec't:</i> 14,763
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,763	Total 5,732	Total 14,763

Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Political and executive oversight

Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 9 LLGs: Mabasa, Buteba, Busitema, Lunyo, Masafu, Bulumbi, Dabani, Buyanga & Masinya	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
(2) 12 District Executive Committee meetings held	(2) 1 District Executive Committee meetings held	(2) 12 District Executive Committee meetings held
(3) 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(3) 1 Council sittings held: to approve The Annual Budget on 28/8/12 Budget Estimates	(3) 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates
(4) 6 Business Committee meetings held	(4) 1 Business Committee meetings held	(4) 6 Business Committee meetings held
(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor
(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid	(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid
(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid	(7) District Executive Committee facilitated to monitor programmes under PAF and DLSP	(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid
(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP	(8) Deputy Speaker's monthly salary of Ushs. 200,000 paid	(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP
	(1) Quarterly multi-sectoral monitoring activities carried out in all the 6 LLGs: Mabasa, Buteba, Bulumbi, Dabani, Buyanga & Buhehe	
	(2) 1 District Executive Committee meetings held for approval of NUSAF II Sub-projects, Masafu Hospital Board Representatives elected, , Representative to Mbale Regional Hospital elected, Lumino Community Polytech Board members. Works Workplan reviewed, DSC Members elected, Area Land Committees approved,	
	(3) 1 Council sittings held: to approve to handle Masafu Hospital Board Representatives elected, , Representative to Mbale Regional Hospital elected, Lumino Community Polytech Board members. Works Workplan reviewed, DSC Members elected, Area Land Committees approved, Obwenongo Cultural Institution approved, UMEME Sub-station Office considered for Busia	

Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

(4) 1 Business Committee meetings held

(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor

(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid

(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP

<i>Wage Rec't:</i>	149,760	<i>Wage Rec't:</i>	43,200	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	134,012	<i>Non Wage Rec't:</i>	27,994	<i>Non Wage Rec't:</i>	122,563
<i>Domestic Dev't</i>	756	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	756
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	284,528	Total	71,194	Total	249,679

Output: Standing Committees Services

Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13	2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

<p>(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2011/12 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2012/13 reviewed, & monthly sector reports & statements, and workplans/budgets handled.</p> <p>(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.</p> <p>(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.</p> <p>(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2012/13</p>	<p>1st Quarter Report</p> <p>(1). 1 Finance, Planning, Administration & Investment Committee meetings held: Departmental workplans/budgets handled.</p> <p>(2). 1 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.</p> <p>(2). 1 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.</p> <p>(4). 1 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2012/13</p> <p>2nd Quarter report</p> <p>(1). 1 Finance, Planning, Administration & Investment Committee meetings held: Departmental Reports handled.</p> <p>(2). 1 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary Departmental Reports handled.</p> <p>(2). 1 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports handled.</p> <p>(4). 1 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2012/13</p>	<p>(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2012/13 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans/budgets handled.</p> <p>(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.</p> <p>(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.</p> <p>(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2013/14</p>
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Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	19,040	<i>Non Wage Rec't:</i>	7,310	<i>Non Wage Rec't:</i>	33,640
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,040	Total	7,310	Total	33,640

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Dual Frequency RTK Mode GNSS System (Survey equipment))	0 (None)		1 (Dual Frequency RTK Mode GNSS System (Survey equipment))	
Non Standard Outputs:	None	None		None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,699	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,699	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	(1). One office desk and two chairs procured for the Secretary District Service Commission	None		(1). Procurement of office furniture - 2 Executive Chairs Chairperson & Secretary District Service Commission (900,000), 4 Chairs for Council Hall and and Furniture_Table for District Chairperson (1,680,000)	
	(2) One bookshelf procured for Secretary DSC				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,450	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,708
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,450	Total	0	Total	3,708

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	(1)4 Quarterly stake holder monitoring carried out .	None		(1)4 Quarterly stake holder monitoring carried out .	
	(2) 2 Quarterly financial audits carried out.			(2) 2 Quarterly financial audits carried out.	
				(3). 17 NAADs coordinators Salary paid for the 12 months.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	266,400
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,317	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,317	Total	0	Total	266,400

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	0 (Nil)		3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: 3150 farmers supported under food security First Quarter 3150 farmers supported under food security

Contract Staff paid salaries, 1 Quarterly stake holder monitoring carried out in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu
(2) 1 Quarterly financial audits carried out..
2nd Quarter

Contract Staff paid salaries,

2 Quarterly stake holder monitoring carried out masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu

1 Quarterly financial audits carried out masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,535
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	98,959	<i>Domestic Dev't</i>	24,085	<i>Domestic Dev't</i>	71,849
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,959	Total	24,085	Total	110,384

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	16 (The following sub counties were supported: Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Masinya, Bulumbi, Buyanga, Dabani, Busime)	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)
No. of farmers accessing advisory services	15000 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	536 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	15000 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)
No. of farmer advisory demonstration workshops	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	0 (Nil)	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmers receiving Agriculture inputs	6300 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	0 (Nil)	6300 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	
Non Standard Outputs:	Quarterly progress reports generated by SNC and AASP's	32 Quarterly progress reports generated by SNC and AASP's	Quarterly progress reports generated by SNC and AASP's	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 1,204,627	<i>Domestic Dev't</i> 569,168	<i>Domestic Dev't</i> 1,034,908	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,204,627	Total 569,168	Total 1,034,908	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of 7 extension workers salary. Quarterly support supervision reports prepared and shared.	(1) Payment of extension staff salary made (2). Quarterly support supervision undertaken and reports prepared and later shared at the district level in review meeting.	(1). 7 extension workers salary paid (2). Quarterly support supervision undertaken and reports prepared and shared.
	<i>Wage Rec't:</i> 154,824	<i>Wage Rec't:</i> 61,770	<i>Wage Rec't:</i> 154,824
	<i>Non Wage Rec't:</i> 95,030	<i>Non Wage Rec't:</i> 376	<i>Non Wage Rec't:</i> 21,004
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,622
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 249,854	Total 62,146	Total 187,450

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(NIL)	0 (Nil)	0 (NIL)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	15 pumps supplied, 4 quarterly reports , 4 quarterly supervisions and Monitoring, 4 quarterly review meetings at the District headquarters, 2,400 farmers sensitised on crop diseases.	one quarterly supervision and monitoring report. 200 farmers sensitised.	(1) 2 incalf heifers procured for farmers in Buhehe Sub-county (2). 222 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 4 quarterly reports prepared and shared , (4). 4 quarterly supervisions and Monitoring visits undertaken (5). 4 quarterly review meetings held at the District headquarters, (6). 100 farmers trained on pest and disease management, (7). Technical level supervision in all 16 Sub-counties undertaken (8). Consultations on policy issues at the Ministry headquarters and NARO undertaken (9). Quarterly progress and financial reports prepared and submitted to the Ministry. (10). Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken, (11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken (12). National workshops and meetings undertaken (13) Technical backstopping and field level supervision undertaken (14). District semmi annual and annual review meetings held (15). Quality assurance and technical auditing of service providers undertaken (16). Multi stake holder meetings for different stakeholders at District level held (17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,401	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,400
<i>Domestic Dev't</i>	16,422	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,332
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	16,400
Total	44,823	Total	0	Total	73,132

Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (2000 Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.C)	0 (Nil)	2000 (2000 Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of livestock by types using dips constructed	0 (None)	0 (Nil)	0 (None)
No. of livestock by type undertaken in the slaughter slabs	0 (None)	3600 (3600 head of cattle in Busia Municipal council and 6000 shoats . 3000 head of cattle in the 14 lower local governments)	0 (None)
Non Standard Outputs:	Establishment of 3 Livestock Demonstration sites in Lumino, Buhehe and Masaba sub counties. Creation and update 14 sub county pet registers in the Sub Counties to determine percentage response to vaccination. Creation of a pig register in atleast four parishes in four sub counties to effectively carry out African Swine Fever surveillance. Surveillance of transboundary animal diseases. 4 quarterly consultative visits to the ministry. Participation in one annual Veterinary symposium in Kampala, 4 quarterly supervisory and monitoring visits in all the sub counties. One slaughter slab constructed in Lunyo sub county.	Update 14 sub county pet registers in the Sub Counties to determine percentage response to vaccination.	(1). 5 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established. (2). 14 Sub-county pet registers in the Sub-counties established and updated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance undertaken. (4). Surveillance of transboundary animal diseases undertaken. (5). 4 quarterly consultative visits to the Ministry undertaken. (6). Annual Veterinary symposium in Kampala attended, (7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,123	<i>Non Wage Rec't:</i> 7,382	<i>Non Wage Rec't:</i> 28,123
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,090
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,123	Total 7,382	Total 45,213

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not budgeted for)	0 (Nil)	0 (Not budgeted for)
No. of fish ponds stocked	()	0 (Nil)	12 (Supply of tilapia and cat fish fingerlings in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council.)
Quantity of fish harvested	()	0 (Nil)	0 (Nil)

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	8 lake patrols, 4 technical consultations, 12 supervisory and backstopping meetings, 36 field visits, 2 re elections carried out in Lunyo, Masaba, Buhehe, Bulumbi, Buteba, Lumino, Majanji, Masinya, Sikuda, Busitema, Dabani., one electronic weighing scale procured, one desk top computer procured fitted with printer as well as accessories like camera and flash. 8 land and lake patrols conducted, 4 consultative visits, 12 supervisory field visits, 36 farm advisory visits made, 18,760 Tilapia and 2,857 Clarius fingerlines procured.	1 lake patrols, 1 technical consultations, 1 supervisory and backstopping meetings, 9 field visits, 2 re elections carried out in Lunyo, Masaba, Buhehe, one Pond seine net procured 1 land patrols conducted, 1 consultative visits,	(1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,495	<i>Non Wage Rec't:</i>	3,441	<i>Non Wage Rec't:</i>	9,495
<i>Domestic Dev't</i>	9,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,595	Total	3,441	Total	18,595

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	170 (170 Tsetse traps procured and 0 (Nil) deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	0 (Nil. This activity will be carried out under PRDP.)
Non Standard Outputs:	Subcounties of Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council entomological surveillance	Subcounties of Buteba, Lunyo, Busime, Masaba entomologically validated on Tsetse and other biting flies. FDT reports generated. 2 Tsetse distribution map in place. 2 supervisory visits.

- (1). Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.
- (2). Tsetse distribution map generated.
- (2) Supervision of monitoring of trap deployments undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	5,588	<i>Domestic Dev't</i>	3,349	<i>Domestic Dev't</i>	5,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,128	Total	3,349	Total	10,088

3. Capital Purchases

Output: Other Capital

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	on farm demonstration carried out. On farm trainings carried out enterprise development carried out food security grants given to farmers supervision visits carried out Motor cycles repaired Completion of 2 units of twelve market stall each in Masafu. Tilapia hatchery improvement at Salama intergrated Fish Farm.	Procurement of 120 mubende goats, 15 boer goats, Groundnuts and 3 mills which were installed (one in Bulumbi and 2 in Dabani Sub-counties) Participation in the annual trade show in Jinja where farmer were taken for two days. Monitoring of enterprise grant projects i.e goats, and food security farmers undertaken in six Sub-counties of Buteba, Bulumbi, Buyanga, Dabani, Buhehe and Masaba.	(1) on farm demonstration carried out. (2) On farm trainings carried out (3). enterprise development carried out (4). Food security enhanced (5). Supervision visits carried out (6). 460 poor households trained in post harvest handling. (7). One on-farm demonstration on irrigation established in Buhehe Sub-county (8). Quarterly supervision and monitoring activities in Buhehe, Dabani, Masaba, Bulumbi and Buteba undertaken.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	750,352	<i>Domestic Dev't</i>	112,137	<i>Domestic Dev't</i>	211,942
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	750,352	Total	112,137	Total	211,942

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	0 (Nil)	1 ((1) Construction of one Veterinary laboratory at the district head quarters. (2) Establishment of four plant clinic at Masaba Sub county, butangasi market, Buwembe and at dabani sub county. (3) Unimpregnated tsetse control traps procured)
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Non Standard Outputs:	Nil				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	92,662
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	92,662

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	()	0 (Nil)	()
No. of abattoirs constructed in Urban areas	()	0 (Nil)	0 (Not Planned for)
Non Standard Outputs:	Nil		Retention for construction of mini-abattoir paid at Butangasi and Namugondi market

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,001	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	882
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,001	Total	0	Total	882

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Market Construction

No. of market stalls constructed	0 (None)	0 (Nil)	0 (None)	
No. of rural markets constructed	1 (Constructed in either Lumino or Buwembe Market)	0 (Nil)	0 (Nil)	
Non Standard Outputs:	None	Nil	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	38,864	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,864	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	1,833
			<i>Donor Dev't</i>	0
			Total	1,833

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (Nil)	0 (Not planned for)	
No of businesses inspected for compliance to the law	()	0 (Nil)	20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	0 (Nil)	10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	
No of awareness radio shows participated in	0 (None)	0 (Nil)	1 (Radio talk show carried out on Eastern Voice in Bugiri)	
Non Standard Outputs:	100 Businesses inspected for compliance with the Law	70 Businesses inspected for compliance with the Law	(1). 100 Businesses inspected for compliance with the Law (2). Staff salaries paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,160	Total	0
			<i>Wage Rec't:</i>	17,808
			<i>Non Wage Rec't:</i>	2,340
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	20,148

Output: Enterprise Development Services

No of businesses assisted in business registration process	6 (Businesses linked to UNBS for product quality standardisation and certification)	0 (Nil)	4 (Businesses linked to UNBS for product quality standardisation and certification)	
No of awareness radio shows participated in	2 (On regional radio stations)	0 (Nil)	1 (On regional radio awareness undertaken)	
No. of enterprises linked to UNBS for product quality and standards	2 ()	0 (Nil)	2 (Value addition associations will acquire certifications by UNBS in Lunyo and Busitema.)	
Non Standard Outputs:	None	Nil	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	720

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	720	Total	0	Total	720

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (None)	0 (Nil)		1 (One producer group linked to Export market)	
No. of market information reports disseminated	4 (Market information reports disseminated)	0 (Nil)		4 (Market information reports disseminated)	
Non Standard Outputs:	None	Nil		None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	720	Total	0	Total	720

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (Co-operative societies/SACCOs supervised)	10 (10 Co-operative societies/SACCOs supervised)		10 (Co-operative societies/SACCOs supervised)	
No. of cooperatives assisted in registration	4 (Co-operatives assisted to Register)	0 (Nil)		4 (Co-operatives assisted to Register)	
No. of cooperative groups mobilised for registration	4 (Co-operative societies mobilised for registration)	0 (Nil)		4 (Co-operative societies mobilised for registration)	
Non Standard Outputs:	10 AGMs attended for Co-operative societies	2 AGMs attended for Co-operative societies		10 AGMs for Co-operative societies attended	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	0	Total	1,800

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	3 (Tourism promotion activities mainstreamed in the DDP)	0 (Nil)		3 (Tourism promotion activities mainstreamed in the DDP)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not clear)	0 (Nil)		0 (Not clear)	
No. and name of new tourism sites identified	3 (New tourism sites identified one each in Busitema, Buteba and Lumino)	0 (Nil)		3 (New tourism sites identified one each in Busitema, Buteba and Lumino)	
Non Standard Outputs:	None	Nil		None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	720	Total	0	Total	720

Output: Industrial Development Services

No. of producer groups	1 (Sihubira)	0 (Nil)		1 (Sihubira)	
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
identified for collective value addition support				
A report on the nature of value addition support existing and needed	Yes (Report in place)	No (Nil)	Yes (Report in place)	
No. of value addition facilities in the district	1 (One report on value additional group/facility made)	0 (Nil)	1 (One report on value additional group/facility made)	
No. of opportunities identified for industrial development	0 (None)	0 (Nil)	4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	
Non Standard Outputs:	None	Nil	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,080	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,080
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,080

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	(1) Completion of a Market at Masafu Township in Maanga Parish in Masfu Subcounty.	1. Improvement of Tilapia Hatchery(Salama Intergrated Fish farm) in Mawero Parish in Buteba Subcounty.	1.Construction of market stalls at Lumino market.
	(2) Improvement of Tilapia Hatchery(Salama Intergrated Fish farm) in Mawero Parish in Buteba Subcounty.	2.Partial completion of the market (80% completion)	2.Supervision and monitoring of the projects implimentation
	(3) Construction of a cereals/grains store at Sihubira Farmers Association in Lunyo Parish in Lunyo Subcounty		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	110,466	44,807	66,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	110,466	44,807	66,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

1) 4 quarterly reports for support supervision to 27 HFs (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared,that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III,Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewembe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.	2) 4 quarterly report for support supervision to 29 HFs (one General Hospital,,three HC IV , HC III s and 17 HC II s) prepared,that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewembe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.	1) 4 quarterly reports for support supervision to 27 HFs (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewembe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.
(2.) 12 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time.	(2) Minutes of 2 quarterly DHMT meetings prepared..	(2.) 12 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time.
(3.) Minutes of 4 quarterly DHMT meetings prepared..	(3) 2 Reports from monitoring the Repair and maintenance of vehicles and motorcycles in the health department prepared.	(3.) Minutes of 4 quarterly DHMT meetings prepared..
(4) 4 Reports from monitoring the Repair and maintenance of vehicles and motorcycles in the health department prepared.	4) 36 Out reaches for HCT conducted	(4) 4 Reports from monitoring prepared and shared
5) 150 Out reaches for HCT conducted	7) 2 Support supervision visits done and other partners conducted	(5) 150 Out reaches for HCT conducted
6) 6 Support supervision visits done	8) 2.Consultation visits to MOH and other partners conducted	(6) 6 Support supervision visits done
8. 12 Quality Improvement coaching visits conducted to ART sites.	9)..Blood samples for PCR and CD4 collected and sent to JCRC	(7) 12 Quality Improvement coaching visits conducted to ART sites.
12.Consultation visits to MOH and other partners conducted	10).HMIS data collected from Health facilities and submitted to MOH and other partners.	(8).Consultation visits to MOH and other partners conducted
13. Training of HW s on comprehensive HIV care conducted	11)..Reproductive activities enhanced	(9) . Training of HW s on comprehensive HIV care conducted
14.Mobilization and sensitization of communities on HIV/AIDs done	12).Vaccines delivered to immunization stations	(10) . Mobilization and sensitization of communities on HIV/AIDs done
15.Blood samples for PCR and CD4 collected and sent to JCRC	13).Condoms procured and delivered to distribution points	(11).Blood samples for PCR and CD4 collected and sent to JCRC
16.HMIS data collected from Health facilities and submitted to MOH and other partners.	14. salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities	(12) . HMIS data collected from Health facilities and submitted to MOH and other partners.
17.Reproductive activities enhanced		(13).Reproductive activities enhanced
18..Vaccines delivered to immunization stations		(14)..Vaccines delivered to immunization stations
19.Condoms procured and delivered to distribution points		(15).Condoms procured and delivered to distribution points
20. salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities		(16) . Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities
21. LQAS done under SDS		(17) . LQAS done under SDS

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	1,116,541	<i>Wage Rec't:</i>	523,349	<i>Wage Rec't:</i>	1,425,721
<i>Non Wage Rec't:</i>	42,671	<i>Non Wage Rec't:</i>	12,486	<i>Non Wage Rec't:</i>	77,626
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	173,518	<i>Donor Dev't</i>	106,870	<i>Donor Dev't</i>	216,908
Total	1,332,730	Total	642,705	Total	1,720,255

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planned for)	0 (NA)	0 (Not planned for)
No. of Health unit Management user committees trained	0 (Not planned for)	0 (NA)	0 (Not planned for)
Non Standard Outputs:	PRDP projects monitored	NA	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene	(1) 3 sensitization meetings held ,one in each of Masaba,Masafu and Buyanga sub counties	1.Community members sensitized on issues of sanitation and hygiene
	2. Inspection visits conducted to all health facilities.	(2) 29 inspection visits conducted ,one in each of the 29 health facilities	2. Inspection visits conducted to all health facilities.
	3.Meetings held with VHTs	(3) 3 meetings held with VHTs, one in each of Busitema, Lunyo and Busia Municipality.	3.Meetings held with VHTs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,502	<i>Non Wage Rec't:</i>	372
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,502	Total	372

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	80 (Trained health workers filled in vacant posts at Masafu General Hospital)	38 (The Hospital has 70 health workers out of the required 185(37.8%))	80 (Trained health workers filled in vacant posts at Masafu General Hospital)
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at Masafu General Hospital)	819 (819 deliveries conducted at the hospital by end of second quarter)	1400 (1400 deliveries conducted at Masafu General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital,OPD)	30277 (30277 outpatients visited the hospital by end of quarter2)	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000 (7000 inpatients visiting Masafu General Hospital)	3621 (By end of second quarter 3621 inpatients had been admitted at the general hospital)	7000 (7000 inpatients visiting Masafu General Hospital treated)
Non Standard Outputs:	None	NA	Hospital premises kept clean
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	110,335	<i>Non Wage Rec't:</i>	52,180	<i>Non Wage Rec't:</i>	109,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,335	Total	52,180	Total	109,335

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries conducted at Dabani HC IV)	442 (442 deliveries conducted by end of quarter 2)	700 (700 deliveries conducted at Dabani HC IV)
Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatients visiting Dabani Hc IV)	3599 (3599 outpatients visited the hospital by end of quarter 2)	1500 (1500 outpatientstreated at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients visiting Dabani HC IV)	2336 (2336 inpatients admitted by end of second quarter)	6000 (6000 inpatients visiting Dabani HC IV treated)
Non Standard Outputs:	None	NA	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,845	<i>Non Wage Rec't:</i>	28,284	<i>Non Wage Rec't:</i>	59,845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,845	Total	28,284	Total	59,845

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	30 (30 children under one were immunized with DPT3 by end of quarter 2)	500 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	45 (45 deliveries conducted at Nabulola community by end of quarter 2)	25 (25 deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)

Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II)	533 (533 inpatients were admitted at the NGO facilities by end of second quarter)	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 outpatients visiting all: Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II)	5130 (5130 outpatients had visited the NGO facilities by end of second quarter)	15000 (15000 outpatients visiting all: Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II treated)

Non Standard Outputs:	None	NA	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,633	<i>Non Wage Rec't:</i>	15,309	<i>Non Wage Rec't:</i>	32,333
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,633	Total	15,309	Total	32,333

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No.of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC	0 (No training sessions held)	4 (4 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)		II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	88 (88 VHT functional in Lunyo, Busime, Busitema and Sikuda sub counties)	20 (20 Villages in Lunyo and Busitema Sub counties)
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	33 (staffing level 103/315(32.7%))	29 (29% approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)	2656 (2656 deliveries were conducted in government HC II-HC IV facilities by end of quarter 2)	3024 (3024 deliveries conducted at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II)
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III)	4155 (4155 inpatients had visited the gov t HC II-HC IV facilities by end of quarter 2)	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III)
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	126185 (126185 outpatients visited the HC II-HC IV facilities by end of quarter 2)	161232 (161,232 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
Number of trained health workers in health centers	80 (80 trained health workers working in the following units: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	61 (61 health workers working in government HC II-HC IV)	80 (80 trained health workers working in the following units: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	2789 (2789 children under one immunized with DPT3 by end of quarter 2)	10000 (10,000 children under one immunized up to 3 doses of DPT3)	
Non Standard Outputs:	None	NA	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 112,687	<i>Non Wage Rec't:</i> 53,293	<i>Non Wage Rec't:</i> 112,687	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,687	Total 53,293	Total 112,687	

5. Health

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	20 beds and 20mattresses procured and delivered,One each for HC II s (Busime,Mundindi,Majanji,Hasyule, Sibona,Bumunji,Buwumba,Buwembe,Buyengo,Namungondi,Namasyolo, Sikuda,Habuleke,Tira,Mawero, Amonikakinei);2 for lumino HC III, One for BulumbiHC III,one for Buhehe HC III and one for buteba HC III PRDP projects monitored and supervised.	No procurement done	(1) 3 beds and 3 mattresses procured and delivered,One each for HC II s (Kubo, Butangasi and Buyengo) (2)Procure 10 tables, 2 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) (3) 10 chairs, 4 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) procured (4) 10 benches, 2 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) procured (5) Delivery beds (3 for Masafu General Hospital, one for each of buteba, Busitema, Bulumbi, Lunyo, Buhehe, Lumino, Mbehenyi) procured (6) Assorted medical equipment for health facilities procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,595
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,400	Total 0	Total 11,595

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 ((1) Two-in- one staff houses with a stance pit latrines with wash rooms constructed at Masafu General Hospital (2) Completion of staff house at Buwembe HC II (3) Completion of staff house at Busitema HC III (4) Procurement of assorted medical equipment (5) One medical waste pit constructed, at Mbehenyi HC III)	1 (Construction works for a two-in- one staff house with 2 stance pit latrines with wash rooms ongoing at Masafu General Hospital)	8 (1) Staff house at Busitema HC III completed 2) Staff house at Lumino HC III completed 3) Staff house at masafu General Hospital completed 4) Medical wastepit at Mbehenyi HC III completed 6) Two stance pit latrine with two washrooms at Bumunji HC II constructed 7) Doctors's house and 2 stance pitlatrine with wash rooms at Masafu General Hospital constructed 8) Namungodi HC II fenced 9) Tiira HC II Fenced 10) Namungodi HC II renovated 11) Staff house at Namasyolo HC II
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				renovated
				12) Maternity ward at Bulumbi HC III(including wall and solar system) repaired
				13) OPD ceiling at Mbehenyi HC III repaired)
No of staff houses rehabilitated	0 (NA)	0 (Not planned for in the quarter)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	144,856	<i>Domestic Dev't</i>	16,133
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	144,856	Total	16,133
			Total	147,351

5. Health

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 ((1)Two two in one staff house plus two stance pit latrine with two wash rooms ,one at Masafu General Hospital & one at Tira Hc II)	0 (Construction of staff house at Mbehenyi HC III completed)	2 (1) Staff house at Buwembe HC II(rollover) completed	2) Staff house at Tira HC II (rollover) completed
			3) Staff house at Masafu General Hospital completed	4) Staff house at Mbehenyi HC II (retention) completed)
No of staff houses rehabilitated	0 (NA)	0 (Not planned for)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	138,044	<i>Domestic Dev't</i>	16,511
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	138,044	Total	16,511
			Total	108,005

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No of OPD and other wards constructed	1 (Completion of Buyengo HC II OPD)	1 (Completion works ongoing)	0 (None)	
Non Standard Outputs:	Not planned for	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,883	<i>Domestic Dev't</i>	16,807
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,883	Total	16,807
			Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned for)	0 (Not planned for)	3 (1) OPD at Butangasi HC II completed (retention payment)	2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment)
			3) Medical waste pit at Busime HC II completed (retention payment)	4) Medical wastepit at Mawero HC II constructed

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	5) 8) General ward at Lumino HC III completed)
Non Standard Outputs:	Not planned for	NA	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,886
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	17,886

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1336 (1336 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2012-June 2013)	1299 (primary teachers in 117 primary schools across the district paid salaries)	1336 (1336 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2013-June 2014)
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1299 (teachers in 117 primary schools in the district)	1336 (teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes	Pupils attending to classes
	<i>Wage Rec't:</i> 5,487,597	<i>Wage Rec't:</i> 2,857,224	<i>Wage Rec't:</i> 5,828,990
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,487,597	Total 2,857,224	Total 5,828,990

Output: PRDP-Primary Teaching Services

No. of School management committees trained	117 (At the District and Zonal Headquarters)	117 (School Management Committee of whom only 336 members out of 1,521 members)	60 (At the District and Zonal Headquarters (600 members trained))
Non Standard Outputs:	SMCs followed-up on roles	117 SMCs followed-up on role	SMCs followed-up on roles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,096	<i>Domestic Dev't</i> 26,095	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,096	Total 26,095	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	3000 (pupils drop out of schools)	3025 (pupils drop out of schools)	3000 (pupils drop out of schools)
No. of pupils sitting PLE	()	4136 (Pupils)	()
No. of pupils enrolled in UPE	86076 (Pay capitation grants to 86076 Pupils enrolled in schools all over Busia district)	86072 (Capitation grants to 86072 Pupils enrolled in schools all over Busia district)	86576 (Capitation grants to 86576 Pupils enrolled in schools in Busia District)
No. of Students passing in grade one	()	309 (205 Boys and 104 Girls)	()
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes	Pupils attend and complete classes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 558,538	<i>Non Wage Rec't:</i> 367,953	<i>Non Wage Rec't:</i> 592,394

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	558,538	Total	367,953	Total	592,394

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms completed 2 each at Busiime P/Sch, Sihubira P/Sc, Budecho P/Sc and Bunyadeti P/Sch)	4 (Classrooms completed 2 each at Sihubira P/Sc and Budecho P/Sc)	2 (Classrooms at Syaule Pschool constructed)		
No. of classrooms rehabilitated in UPE	0 (None)	0 (Nil)	2 (Renovation of 2 classrooms at Makunda P/sch)		
Non Standard Outputs:	Education Infrastructure monitored and reports submitted to MoES and Finance	Education Infrastructure monitored and reports submitted to MoES and Finance	Education Infrastructure monitored and reports submitted to MoES and Finance		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	82,377	<i>Domestic Dev't</i>	5,250	<i>Domestic Dev't</i>	81,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,377	Total	5,250	Total	81,100

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (classrooms constructed (2-classrooms each at Lando Memorial, Buloobi, Bubwibo, Nasweswe and Buyanga Primary Schools) including Lightening Arrestors)	0 (None save for Balance payment for Budecho Primary School which was done last FY 11/12)	12 (classrooms constructed (2-classrooms each at Buyanga, Chawo, Busime, Buloobi, Sihubira, Nasweswe Primary Schools) including Lightening Arrestors)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	Pupils regularly attend school	Pit latrine at Okame completed at paid for	Pupils regularly attend school		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	201,715	<i>Domestic Dev't</i>	16,390	<i>Domestic Dev't</i>	197,821
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	201,715	Total	16,390	Total	197,821

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	23 (Lined latrines stances constructed at Nahayaka (5), Buyoha (5), Sihubira (5), Bunyide (4) and buhumwa (4))	0 (None)	30 (Lined latrines stances constructed at Nahayaka (5), Kayoro (5), Bumirambako (5), Butenge (5), Bukwekwe (5) and Elim Namaubi (5))
No. of latrine stances rehabilitated	0 (N/A)	0 (Nil)	0 (N/A)
Non Standard Outputs:	(1). Pupils regularly attend school	(1). Pupils regularly attend school	(1). Pupils regularly attend school
	(2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools		(2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,373	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,058
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,373	Total	0	Total	58,058

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Nil)	0 (N/A)
No. of latrine stances constructed	15 (5 Lined latrine stances constructed at Mbehenyi P/S in Masaba Sub-county and 10 Stances constructed at Namugondi Primary School)	5 (Lined stances constructed at Okame Primary School as a roll over project)	10 (Lined latrine stances constructed at Kayoro and Bumirambako Primary Schools)
Non Standard Outputs:	Pupils attend school	Pupils regularly attend school	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,136	<i>Domestic Dev't</i>	10,658
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,136	Total	10,658

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Budecho in Dabani Sub-county, Sihubira in Busiime Sub-county and busiime in Busiime Sub-county. 36 3-seater desks and two sets of classroom teachers furniture paid for.)	0 (None)	1 (Syaule Primary School: 36 3-seater desks and two sets of classroom teachers furniture paid for.)
Non Standard Outputs:	Pupils properly seated	Nil	Pupils properly seated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,868	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,868	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Schools i.e Lando Memorial, Nasweswe, Bubwibo, Buloobi, and Buyanga Primary Schools: 180 desks and ten sets of teachers tables and chairs procured)	0 (None)	6 (Buyanga, Buloobi, Sihubira, Nasweswe and Chawo P/Sch: 216 desks and ten sets of teachers tables and chairs procured)
Non Standard Outputs:	None	None	Pupils properly seated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,500	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	185 (teaching staff in 13 schools paid salary for 6 months)	220 (teaching staff in 13 schools paid salary for 12 months)
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Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of students passing O level	200 (Students in 13 schools passed in 2012)	2122 (Students in 13 schools passed in 2012)	200 (Students in 13 schools passed in 2012)	
No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	132519 (Students sat O' level in the 13 schools in 2012)	2700 (Students sat O' level in the 13 schools in 2012)	
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school	Students enrolled and attend school	
	<i>Wage Rec't:</i> 1,430,277	<i>Wage Rec't:</i> 611,564	<i>Wage Rec't:</i> 1,542,610	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,430,277	Total 611,564	Total 1,542,610	

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	12672 (Enrolment in 19 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Ebenezer and Lwangula Memeorail, Banada SSS & St John SSS.)	0 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)
Non Standard Outputs:	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	(1). Transferred USE grants to 19 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS, Ebenezer & St John SSS	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up
	(2) Transfer of Ushs. 39,000,000 to Kayoro S.S as balance for the Presidential Pledge	(2) Transferred of Ushs. 39,000,000 to Kayoro S.S as balance for the Presidential Pledge	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,086,783	<i>Non Wage Rec't:</i> 724,522	<i>Non Wage Rec't:</i> 1,004,905
	<i>Domestic Dev't</i> 39,000	<i>Domestic Dev't</i> 39,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,125,783	Total 763,522	Total 1,004,905

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1200 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	865 (865 Students enrolled: 350 Busikho Primary Teachers College in Masinya Sub-county, 172 for Nalwire technical institute in Lunyo Sub-county, 343 for Lumino Community Polytechnic in Lumino Sub-county)	1200 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	53 (Tertiary staff paid monthly salary for 6 months: 13 for Busikho Primary Teachers College in Masinya Sub-county, 14 for Nalwire technical institute in Lunyo Sub-county, 26 for Lumino Community Polytechnic in Lumino Sub-county)	46 (Tertiary staff paid monthly salary for 12 months)	
Non Standard Outputs:	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). 865 Students enrolled: 350 Busikho Primary Teachers College in Masinya Sub-county, 172 for Nalwire technical institute in Lunyo Sub-county, 343 for Lumino Community Polytechnic in Lumino Sub-county (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	
	<i>Wage Rec't:</i> 473,672 <i>Non Wage Rec't:</i> 293,890 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 767,563	<i>Wage Rec't:</i> 246,530 <i>Non Wage Rec't:</i> 187,027 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 433,557	<i>Wage Rec't:</i> 492,619 <i>Non Wage Rec't:</i> 344,476 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 837,095	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months. (2). Education Office properly managed (3) PLE examinations supervised in the 117 Primary schools in the District	(1) Salaries for 5 deptmental staff paid for the 6 months of July, August, September, October, November, December 2012. (2). Education Office properly managed (3) PLE examinations supervised in the 117 Primary schools in the District	(1) Salaries for 5 deptmental staff paid for the 12 months. (2). Education Office properly managed (3) PLE examinations supervised in the 117 Primary schools in the District (4). Consultations with MoFPED undertaken	
	<i>Wage Rec't:</i> 39,768 <i>Non Wage Rec't:</i> 15,570 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 55,338	<i>Wage Rec't:</i> 19,884 <i>Non Wage Rec't:</i> 15,466 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 35,350	<i>Wage Rec't:</i> 39,768 <i>Non Wage Rec't:</i> 5,809 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 45,577	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	2 (tertiary institutions (Nalwire technical institute and Lumino Community Poly-technic inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	0 (None)	4 (inspection reports provided to Council at the District Headquarters)	

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	6 (Secondary schools inspected in the district: Buhehe, Lumino, Masaba, Dabani S.S, Masinya and Buhobe S.S)	18 (Secondary schools inspected in the district)	
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	112 (Primary schools in the district inspected and PLE Examinations for 2012 supervised)	117 (Primary schools in the district inspected on quarterly basis)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,433	<i>Non Wage Rec't:</i>	7,845
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,433	Total	7,845
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	36,436
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	36,436

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened

District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened

(2) Salaries of 11 departmental staff for 3 months of July, August, September 2012

2nd Quarter

District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened

(2) Salaries of 11 departmental staff for 3 months of October, November, December 2012

<i>Wage Rec't:</i>	58,620	<i>Wage Rec't:</i>	29,310	<i>Wage Rec't:</i>	61,551
<i>Non Wage Rec't:</i>	2,692	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,907
<i>Domestic Dev't</i>	37,419	<i>Domestic Dev't</i>	5,795	<i>Domestic Dev't</i>	43,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,732	Total	35,105	Total	117,358

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

55 (Routine maintenance of 54.9 km of community Access Roads.)

0 (None)

128 (128 Kms of community access roads maintained in 14 subcounties)

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	N/a	None	N/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	45,390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 51,975
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	45,390	Total	0	Total 51,975

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	368 ((1) Routine Maintenance 367.7km of District Roads	0 (None)	300 ((1) Routine Maintenance 300 km of District Roads done
	2) Routine Mechanised maintenance of 78.6 km District roads)		2) Routine Mechanised maintenance of 48 km District roads done
			(3) Bottlenecks on district roads done)
No. of bridges maintained	0 (None)	0 (None)	0 (None)
Length in Km of District roads periodically maintained	0 (Not planned)	0 (None)	0 (Not planned)
Non Standard Outputs:	None	Field monitoring undertaken in the Lower Local Governments	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	252,077	<i>Non Wage Rec't:</i> 4,414
	<i>Domestic Dev't</i>	2,160	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	254,237	Total 4,414
			Total 258,117

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (None planned)	13 (Periodic maintenance of Hukemo-Mundindi-Omenya Road Completed)	()
Length in Km of District roads maintained.	21 ((1) Periodic maintenance of Masaba-Budongo-Nekuku Road (8 km)	0 (None)	()
	(2) Completion of Hukemo-Mundindi-Omenya Road (12.7 km))		
No. of Bridges Repaired	0 (None)	0 (N/A)	()
Non Standard Outputs:	None	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	100,208	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	100,208	Total 0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (None)	0 (Not planned)
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Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads constructed	73 ((1) Rehabilitation of 40 km of community access roads under DLSP (2) rehabilitation of 33 km of community access roads under CAIIP3)	30 (Rehabilitation of 30.4 km of Community access road under DLSP Completed)	112 ((1) Rehabilitation of 59.1 km of community access roads under DLSP Batch 3 undertaken (2) Rehabilitation of 29.2 km of community access roads under DLSP Batch 4 undertaken (3) Rehabilitation of 30.5 km of community access roads under CAIIP3 Batch A undertaken (4) Periodic Maintenance of Buhobe-Buwembe road 3 km(Payment only) undertaken)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,099,956	<i>Domestic Dev't</i> 581,815	<i>Domestic Dev't</i> 4,169,377
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,099,956	Total 581,815	Total 4,169,377

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (N/A)	12 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 12.0 km (2) Payment of Retention on Periodic Maintenance of Masaba-Budongo-Nekuku Road (8 km))
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
Non Standard Outputs:		N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 214,447
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 214,447

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Construction of a Twin cell Box culvert on Solo River along Buhobe-Sidimbire-Busitema Road)	0 (None)	1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 54,382
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,000	Total 0	Total 54,382

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	None	Repair works on electrical installation undertaken	District Building repaired
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	3,665	<i>Non Wage Rec't:</i>	32,479
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	3,665	Total	32,479

Output: Vehicle Maintenance

Non Standard Outputs:	none	Works Vehicle serviced and repaired,	Repair and service of district Motor vehicles and cycles done
		Monitoring to Support to Northern Uganda Projects done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,641	<i>Non Wage Rec't:</i>	3,621
<i>Domestic Dev't</i>	2,800	<i>Domestic Dev't</i>	607
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,441	Total	4,228

Output: Plant Maintenance

Non Standard Outputs:	None	N/A	Repair and service of district Equipment done
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	None	Electrical installation works done on Main Administration Block	Electrical repairs on District Buildings carried out
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,835
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	1,835

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Six houses, furniture	Payment of work done for Buhehe, Lunyo and Masaba Sub-county. Buhehe staff quarters completed, Lunyo roofed and Masaba roofing on-going	(1) Renovation of Subcounty facilities completed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	313,760	<i>Domestic Dev't</i>	131,591
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	313,760	Total	131,591

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,250	Total	0	Total	0

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	()	0 (N/A)	1 (District Administration Buildings rehabilitated)
Non Standard Outputs:		N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	118,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	118,041

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the F.y	Water departmental activities well coordinated (2) 3 departmental staff paid salaries for 3 months of July, August and September 2012. the F.Y	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2013/14
		Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 3 months of October, November and December 2012. the F.y	
<i>Wage Rec't:</i>	18,720	<i>Wage Rec't:</i>	9,912
<i>Non Wage Rec't:</i>	1,868	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,996	<i>Domestic Dev't</i>	12,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,584	Total	22,610
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	19,656
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,642
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	21,245
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	42,544

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	0 (N/A)	4 (At District Headquarters and Subcounty Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	0 (N/A)	4 (At District Headquarters)

Vote: 507 Busia District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water points tested for quality	56 (1.Buchaki in Buhehe 2. Ndoli B in Buhehe 3.Sibona in Buhehe 4.Mukera in Bulumbi 5.Buhacha in Bulumbi 6. Bulako in Buyanga 7. Sidimbire in Buyanga 8. Namungodi in Bulumbi 9. Buwuku in Buyanga 10. Ajuket in Sikuda 11. Mundaya in Sikuda 12. Makina in Sikuda 13. Busabi in Busitema 14. Sirangirire in Busitema 15. Asopotiot in Sikuda 16. Akobwait in Busitema 17. Agata in Buteba 18. Kisole A in Buteba 19. Bugunduhira in Dabani 20. Buwumba in Dabani 21. Mumuli in Dabani 22. Syakula in Majanji 23.Bugati in Lumino 24.Butula in Lumino 25.Magombe in Majanji 26.Buhamosi in Lunyo 27.Sifugwe in Busime 28. Dakha in Busime 29. Siwololo B in Busime 30. Masebe in Busime 31. Bulekei in Lunyo 32. Sidome in Lunyo 33. Rukaka in Busime 34. Sigalame in Masaba 35. Budebani in Masaba 36. Bumwenge in Masafu 37. Hadoda in Masinya 38. Buyuya in Masinya 39. Buhumwa in Masinya 40. Nandwa B in Lumino 41. Buduma in Buhehe 42. Sibona in Buhehe 43. Nanjere in Bulumbi 44. Bukabi in Bulumbi 45. Buchicha B in Sikuda 46. Busitema College in Busitema 47. Mayombe in Dabani 48. Namaubi in Dabani 49. Buchiwedo A in Dabani 50. Hasyule in Lumino 51. Lwala A in Busime 52. Nekuku in Lunyo 53. Sirakano in Masaba 54. Buwuluhiro in masaba 55. Matofu in Masaba 56. Butote in masinya)	0 (Nil)	65 (1.Bunyadeti in Buhehe 2.Gunda in Buhehe 3.Mauko in Buhehe 4.Bujwanga in Buhehe 5 Malanga in Buhehe 6.Buliche in Bulumbi 7.Bubolwa in Bulumbi 8.Hamasanja in Bulumbi 9.Busigumba in Bulumbi 10.Busibembe in Buyanga 11.Buwuku in Buyanga 12.Bulako in Buyanga 13.Butande in Buyanga 14. Ngochi in Busitema 15.Bubalya in Busitema 16.Manyanya in Busitema 17.Habuleke P/S in Busitema 18.Ajuket I Sikuda 19.Tabongo in Sikuda 20.Angorom in Sikuda 21. Kisole A in Buteba 22.Kisole B in Buteba 23.Akobwait in Buteba 24.Amagoro in Buteba 25.Budibya in Masafu 26.Budimo C in Lumino 27.Syamaledede B in Lumino 28.Buchwere in Lumino 29.Majanji T/C in Majanji 30.Lumino H S in Lumino 31.Hasyule in Lumino 32.Buhatuba in Masafu 33.Butote in Masinya 34.Buyimini East in Masinya 35.Bulekya Tc in Masinya 36.Mira in Masafu 37.Mawanga in Masafu 38.Buhembo in Masafu 39.Bumakeya in Masinya 40.Siduhumi in Masinya 41.Buchiwedo B in Dabani 42.Mayombe in Dabani 43.Buyengo in Dabani 44.Busiwondo in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Buchiwedo C in Dabani 48.Dabani TC in Dabani 49.Bulekie in Lunyo 50.Nalwire in Lunyo 51.Nekuku in Lunyo 52.Lunyo HC in Lunyo 53.Butenge in Lunyo 54.Bukuhi in Lunyo 55.Busiabala in Lunyo 56.Lukaba in Busime 57.Lwala A in Busime 58.Bulondani in Busime 59.Sirakano A in Masaba 60.Makunda in Masaba
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of supervision visits during and after construction	94 (Supervision visits conducted at the following sites: PAF Deep wells (13 under PAF in the following sites: 1.Bulongi in Masinya 2.Sibinduha in Masaba 3.Manakor Bin Buteba 4.Bulumbi in Bulumbi 5.Buyabira in Masafu 6. Kateruhana East in Buhehe 7.Masebe in Busime 8.Akobwait in Sikuda 9.Maanga in Masafu 10.Busitabulo in Lunyo 11.Kanjo in Busitema 12.Bukobe West in Masafu 13. Dadira in Majanji Boreholes under LGMSD 1.Bulecha PS in Masinya Motorised Shallow Well under LGMSD 1. Bukalikha PS in Masafu Motorised Shallow Wells under PRDP at the following sites 1.Mudikho in Buhehe 2.Hamuli in Busitema Boreholes under PRDP 1.Namamera in Busiime 2.Lunyo Hill in Lunyo Hand Dug Well under PAF 1.Nusaga in Masaba 2. Busabale N in Dabani 3. Bulako in Buyanga 4. Kayoro in Buteba)	0 (Pre-visit activities carried out)	94 (Supervision visits conducted at the following sites: Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Bussime Motorised at the following sites PRDP 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba Hand Dug PRDP 1. Nabuwambo in Dabani PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10.Tiira in Sikuda LGMSD 1.Bulecha PS in masinya Boreholes under PRDP 1.Buhenye B in Majanji)	
No. of sources tested for water quality	0 (Planned for else were)	0 (Nil)	0 (Planned for else were)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,348	<i>Domestic Dev't</i> 9,467	<i>Domestic Dev't</i> 15,979	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,348	Total 9,467	Total 15,979	
Output: Support for O&M of district water and sanitation				
No. of water points	12 (Needs assessment to be carried out)	0 (Nil)	2 (Syanyonja village water point)	

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
rehabilitated	out)		and Sindimbire Village Water Points rehabilitated)	
No. of public sanitation sites rehabilitated	0 (n/a)	0 (N/A)	0 (n/a)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)	0 (Nil)	0 (n/a)	
% of rural water point sources functional (Shallow Wells)	0 (n/a)	0 (N/A)	0 (n/a)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)	0 (n/a)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,806	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,806	Total	2,890

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	21 (PAF) in the following locations: 0 (Nil)	21 (Buhenye B in Majanji Buyuha in Masaba Nabahasi in Buyanga Buchiwedo A in Dabani Rwahimba in Lunyo)
	Deep wells (13 under PAF in the following sites: 1.Bulongi in Masinya 2.Sibinduha in Masaba 3.Manakor Bin Buteba 4.Bulumbi in Bulumbi 5.Buyabira in Masafu 6. Kateruhana East in Buhehe 7.Masebe in Lunyo 8.Akobwait in Sikuda 9.Maanga in Masafu 10.Busitabulo in Lunyo 11.Kanjo in Busitema 12.Bukobe West in Masafu	Makunda B in Masaba Bunyaudo in Buhehe Nanjeho in Buhehe Mululumbi B in Dabani Wamuswi in Bulumbi Dudin in Busime Buhoya in Bulumbi Buyanga in Byanga Nangudi in Busitema Tiira in Sikuda Siraka in Sikuda Hasyule HC in Lumino Masinya HC in masinya Buyiye E in Masinya Wamuswi in Bulumbi
	under LGMSD 1.Bulecha PS in Masinya	
	2 Motorised Wells under PRDP at the following sites: 1.Hamuli in Busitema 2.Mudikho in Buhehe	Budecho in Busime Okame Amagoro in Buteba Nabuwambo in Dabani Sikohwe in Masafu)
	Hand Dug Shallow Wells under PAF in the following sites 1.Nusaga in Masaba 2.Busabale North in Dabani 3.Bulako in Buyanga 4. Kayoro in Buteba	
	2 Boreholes under PRDP 1. Namamera in Busime 2. Lunyo Hill in Lunyo)	

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) undertaken in Lumino and Busitema Subcounties)	0 (Nil)	2 (Water & Sanitation promotional events (Sanitation week) undertaken in Mbehenyi Parish in Masaba subcounty and Buhobe Parish in Bulumbi Subcounty)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	0 (N/A)	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)
No. of water user committees formed.	21 (WUCs formed (13 under PAF) 0 (Nil) in the following locations: Deep wells (12 under PAF in the following sites: 1.Bulongi in Masinya 2.Sibiduha in Masaba 3.Manakor Bin Buteba 4.Bulumbi in Bulumbi 5.Buyabira in Masafu 6. Kateruhana East in Buhehe 7.Masebe in Busime 8.Akobwait in Sikuda 9.Maanga E in Masafu 10.Busitabulo in Lunyo 11.Kanjo in Busitema 12.Bukobe West in Masafu 13. Dadira in Majanji Boreholes under LGMSD 1.Bulecha PS in Masinya Motorised Shallow Well under LGMSD 1. Bukaliha PS in Masinya Motorised Shallow Wells under PRDP at the following sites 1.Midikho in Buhehe 2.Hamuli in Busitema Boreholes under PRDP 1.Namamera in Busiime 2.Lunyo Hill in Lunyo Hand dug under PAF 1. Nusaga in Masaba 2. Busabala N in Dabani 3. Bulako in Buyanga 4. Kayoro in Buteba)	0 (Nil)	20 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Busime At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba Hand Dug 1. Nabuwambo in Dabani PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10.Tiira in Sikuda LGMSD 1.Bulecha PS in masinya Boreholes under PRDP 1.Buhenye B in Majanji Retentions for 1.Namamera in Busime 2. Lunyo Hill in Lunyo)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,586	Domestic Dev't	7,014	Domestic Dev't	18,126
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,586	Total	7,014	Total	18,126

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Buyanga and masinya Subcounties	Home and Village improvement campaigns Launched in Masafu and Masaba Subcounties	2 Home and village improvement campaigns conducted in Bulumbi and masaba Subcounties		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	9,577	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,000	Total	9,577	Total	22,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 Rain Water Harvesting Tank constructed at 1. Bubamba in Busime 2. Masebe in Lunyo	Nil	1 Rain Water Harvesting Tank constructed at 1. Bubamba in Busime 2. Kateki A in Buteba		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,854	Domestic Dev't	0	Domestic Dev't	4,854
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,854	Total	0	Total	4,854

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public Latrines Constructed at 1. Hukemo Trading center in Lunyo)	0 (Nil)	1 (Public Latrines Constructed at 1. Butangasi Trading center in Masaba)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,973	Domestic Dev't	0	Domestic Dev't	5,973
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,973	Total	0	Total	5,973

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Motorised Shallow Well under LGMSD 1. Bukaliha P/S in Masafu Hand Dug Shallow Well under PAF 1. Nusaga in Masaba 2. Hamuli in Habuleke 3. Bulako in Buyanga 4. Kayoro in Buteba)	0 (Nil)	6 (Shallow Wells completed in (Unpaid works for 2011/12): 1. Bukani in Lumino 2. Tiira in Buteba 3. Sirakano in Buhehe 4. Busuwu in Sikuda 5. Bulamba in Busitema 6. Makunda in Masaba Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	N/A	N/A			3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Nabuwambo in Dabani	
					Motorised wells 1.Lwanikha in Masaba	
					N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,469
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0	Total	76,469

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Motorised Shallow Wells under PRDP at the following sites 1. Hamuli in Busitema 2. Mudikho in Buhehe)	0 (Nil)			4 (Shallow wells constructed At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba	
					Hand Dug 1. Nabuwambo in Dabani	
					Unpaid works for FY 2011/12 1. Buwunje in Buyanga 2. Lwala B in Lunyo 3. mawanga E in Masafu	
					Retentions for FY 2012/13 1. Buyanga North in Dabani	
Non Standard Outputs:	Site selection and Water user Committees formed and trained	N/A			None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,540	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,078
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,540	Total	0	Total	52,078

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 (1.Buwerero PS in Lumino 2.Bwaliro in Lunyo 3.Luhahali in Buhehe 4.Bukobe maboka in Lumino 5.Agoriata in Buteba 6.Syanyonja in Busitema 7.Buhera in Buyanga 8.Bunyide PS in Buhehe 9.Sikuda in Sikuda 10.Buhatuba in Masafu 11.Sidimbire in Bulumbi 12.Budalangi in Lumino)	0 (nil)			11 (Deep wells for Rehabilitation in the following villages: LGMSD 1,Bukobe maboka in Lumino 2. Sidimbire in Bulumbi PAF 1. Sirakano in Masaba 2. Agoriata in Buteba 3.Bunyide in Buhehe 4. Lulahali in Buhehe 5. Buhatuba in Buhehe 6. Budalangi in Lumino 7.Kayoro A in Buteba 8. Syanyonja in Busitema 9. Buhera in Buyanga 10. Buwanda in Masafu)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water					
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep wells (13 under PAF in the following sites: 1. Bulongi in Masinya 2. Sibiduha in Masaba 3. Manakor Bin Buteba 4. Bulumbi in Bulumbi 5. Buyabira in Masafu 6. Kateruhana East in Buhehe 7. Masebe in Busime 8. Akobwait in Sikuda 9. Maanga E in Masafu 10. Busitabulo in Lunyo 11. Kanjo in Busitema 12. Bukobe West in Masafu 13. Dadira in Majanji Boreholes under LGMSD 1. Bulecha P/S)	0 (nil)	10 (Deep wells constructed under PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda Under LGMSD 1. Bulecha PS in masinya Retentions for the following sites 1. Mawanga East in Masafu 2. Bulongi in Masinya 3. Sibiduha in Masaba 4. Dadira in Majanji 5. Masebe in Busime 6. Bukobe East in Masafu 7. Buyabira in Masafu 8. Kateruhana in Buhehe 9. Nkanjo in Busitema 10. Akobwait in Sikuda 11. Manakor B in Buteba 12. Busitabulo in Lunyo 13. Bulumbi in Bulumbi Under LGMSD_Retention 1. Busibembe in Bulumbi 2. Akobwait in Buteba)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	289,462	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	289,462	Total	0	
				250,728	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (n/a)	0 (N/A)	0 (n/a)	
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes under PRDP 1. Namamera in Busiime Parish 2. Lunyo Hill in Lunyo)	0 (Nil)	1 (Boreholes under PRDP constructed 1. Buhenye B in Majanji Retentions for 1. Namamera in Busime 2. Lunyo Hill in Lunyo)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	34,931	<i>Domestic Dev't</i>	0
				20,344

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Donor Dev't	0	Donor Dev't	0
	Total	34,931	Total	0
	Donor Dev't	0	Donor Dev't	0
	Total	34,931	Total	20,344

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	(1) Four Quarterly Reports, Annual report and Annual workplan delivered to Ministry of Water & Environment. (2) Departmental Information System Functional. (3) communication enhanced (4) vehicle maintenance (5) 9 departmental staff paid staff salaries for 12 months of the F.Y 2012/2013	(1) Timber harvesting guidelines dissemination workshop in Forest Sector Support Department. (2) Departmental Information System Functional. (3) 9 departmental staff paid staff salaries for 6 months of July, August, Sept, October, November and December 2012 (4) 3 departmental staff meetings held	(1) Four Quarterly Reports, Annual report and Annual workplan delivered to Ministry of Water & Environment. (2) Departmental Information System Functional. (3) communication enhanced (4) vehicle maintained (5) Staff salaries and wages paid
	Wage Rec't: 46,539	Wage Rec't: 23,270	Wage Rec't: 46,539
	Non Wage Rec't: 1,872	Non Wage Rec't: 359	Non Wage Rec't: 2,452
	Domestic Dev't 12,000	Domestic Dev't 1,423	Domestic Dev't 8,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 60,412	Total 25,051	Total 56,991

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6 ((1) 6 Ha of trees planted by 28 farmers chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	0 (No trees were planted.)	8 ((1) 8 Ha of trees planted by 16 Institutions chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)
Number of people (Men and Women) participating in tree planting days	(Farmer training/sensitisation)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Farmers trained in basis tree planting and management practises	No training held	Farmers trained in basis tree planting and management practises
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 4,559	Domestic Dev't 0	Domestic Dev't 4,209
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,559	Total 0	Total 4,209

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

No. of Agro forestry Demonstrations	1 ((1) One centralised training held on tree planting and management at the District Head Quarters - (2) on farm support supervision offered to farmers. (3) Consultations made with Ministry and NFA)	0 (No Training held)	16 ((1) representatives from institutions sampled from the subcounties of Sikuda, Buteba, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji. - (2) on farm support supervision offered to farmer institutions.)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
No. of community members trained (Men and Women) in forestry management	28 (28 farmers trained on tree planting and management)	0 (N/A)	120 (Representatives of 16 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	
Non Standard Outputs:	28 farmers trained on tree planting and management	No framers Trained	Students/pupils participating in tree planting and growing	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	441	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	441	Total	0
Output: Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	10 ((1) Monitor Masafu community forest twice. (2) 8 Motorised patrols carried out along roads leading to within Busia Municipality)	4 (4 Motorised patrols carried out along roads leading to within Busia Municipality)	8 ((1) 8 Motorised patrols carried out along roads leading to and within Busia Municipality)	
Non Standard Outputs:	Sensitise 21 male timber dealers on their obligations.	No sensitisation conducted	inspection of timber/charcoal stalls.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,592	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,592	Total	0
Output: Community Training in Wetland management				
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	1 (One district Wetland Inventory Updated)	
Non Standard Outputs:	N/A	N/A	14 focused group fact finding meetings held in the 14 rural subcounties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,145
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,145
Output: River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	7 ((1) 7 Sub county Wetland Action Plans (SWAP) developed.)	8 (8 Sub county Wetland Action Plans (SWAP) developed for the sub counties of Masafu, Bulumbi, Dabani, Masinya, Buteba, Sikuda, Buyanga and Busitema.)	1 ((1) Generating the District Wetland Action Plan)	
Non Standard Outputs:	Each of the subcounties of Dabani, Masaba, Lunyo, Buteba, Sikuda, Buyanga and Bulumbi will have developed a subcounty Wetland Action Plann	The subcounties of Masafu, Bulumbi, Dabani, Masinya, Buteba, Sikuda, Buyanga and Busitema each have a wetland action plan.	each parish participates in the development of the District Wetland Action Plan.	

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,367	<i>Non Wage Rec't:</i>	1,785	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,367	Total	1,785	Total	2,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	21 (Twentyone members of the timber dealers association (1 Female and 21 Males) sensitised on their roles in Environmental Conservation and obligation to pay royalties.)	0 (No sensitisation conducted so far)	247 (parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12 parishes OF Buteba, Sikuda and Busitema subcounties .and training of Environment Committee of the District Council on ENR Management)
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Non Standard Outputs:

N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	506	<i>Domestic Dev't</i>	127
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	506	Total	127

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2)Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi (3) preparation of Specification for inclusion in Bid Documents)	4 (1)Monitor Wetlands and plants with help of councillors for compliance with environmental regulations. (2)Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. (3) Screened 16 development projects for preparation of Specification environmental mitigation measures' inclusion in Bid Documents In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi)	64 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2) Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi (3) preparation of Specification for inclusion in Bid Documents (3)prosecution of offenders (8 visits twice per quarter=16x4=64) (4) Screening of all development projects in the Development project.)
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Non Standard Outputs:

(1). EIAs, Environmental Audits for wetland related projects reviewed and Audited.	Carried out an Environmental Audits for Jambo Tannery and BURARA 2 Service station, EIA Review for FAULA service station	(1). EIAs, Environmental Audits for Development projects reviewed and Audited.
(2). Monitoring of Industries/Plants for Environmental compliance	in Lumino Sub County	(2). Monitoring of Industries/Plants for Environmental compliance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	6,369
<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	2,370	<i>Total</i>	1,360	<i>Total</i>	7,069
Output: PRDP-Environmental Enforcement						
No. of environmental monitoring visits conducted	0 (N/A)		0 (N/A)		8 ((1) Policy enforcement (through patrols) and prosecution of offenders. (2)Review of EIAs)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,095
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,095

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

No. of new land disputes settled within FY	24 ((1) Percels of land surveyed for development. (2) ALC supported technically and finacially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office and equipment /vehicle functional. (5) land management activities supervised and sensitised by district & s/county staff (6) Land value and security improved through ragistration (7) Developments/building plans approved (8) backstopping and orientation on land registration and surveys by central govt (9) Lande disputes settled. (10) Purchase of a laptop This activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	26 ((1)44 deedplans processed (2) ALC supported technically and finacially to carry out their activities once (3) District Land Board Facilitated to run their duties. (4)Serviced computers and procured office consumables (5) Area Land supported. (6)Land Titles processed (7) 26 land disputes settled (8) Two building plans approved this activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	24 ((1) Percels of land surveyed and resgistered for development. (2) ALC supported technically and finacially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office running (5) land management activities supervised (6) Approval of Building plans for development. (7) Land disputes settled. This activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)			
Non Standard Outputs:	(1) Percels of land surveyed for poor households in Busitema Sub County. (2) purchase of a survey equipment	the servey of land for poor households is yet to be conducted.	(1) Percels of land surveyed for poor households in Busitema Sub County.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	810
	<i>Domestic Dev't</i>	39,280	<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i>	23,880
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,280	Total	3,200	Total	24,690

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	(i). Community based services department operations effectively managed	Procured stationery for office use	(i). Community based services department operations effectively managed
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	Staff salary payments for 11 people (9 Sub-county CDOs & 2 District staff) effected	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.
	(iii) 15 Departmental Staff paid monthly salary for 12 months		(iii) 15 Departmental Staff paid monthly salary for 12 months
	<i>Wage Rec't:</i> 75,808	<i>Wage Rec't:</i> 36,054	<i>Wage Rec't:</i> 75,808
	<i>Non Wage Rec't:</i> 809	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,800	<i>Domestic Dev't</i> 828	<i>Domestic Dev't</i> 18,716
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,417	Total 36,882	Total 94,524

Output: Probation and Welfare Support

No. of children settled	16 (In Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)	0 (None)	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)
Non Standard Outputs:	None	1 DOVC meeting held at the District level, 13 SOVC meetings held at Sub-county level, Data collected from 14 OVC service providers, Support supervision carried out in 7 Sub-counties, Support supervision by LLG to 6 service providers each	600 child welfare related cases expeditiously handled and disposed of
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 91	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,454	<i>Donor Dev't</i> 884	<i>Donor Dev't</i> 5,454
	Total 5,545	Total 884	Total 6,154

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 400 Home based interventions for PWDs conducted	1). 23 Home based interventions for PWDs conducted	1). 400 Home based interventions for PWDs conducted
	(2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres	(2). 13 PWDs taken to Butiru for rehabilitation and later on referred to Kisubi (CORSU) for Club foot surgery.	(2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres
	(3). 10 PWDs referred for vocational skills training	19 blind persons and 19 guardians trained in mobility and orientation	(3). 10 PWDs referred for vocational skills training
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)		(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)
	(5). 20 PWDs trained in sign language		(5). 20 PWDs trained in sign language

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,674	<i>Non Wage Rec't:</i>	9,810	<i>Non Wage Rec't:</i>	20,707
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,674	Total	9,810	Total	20,707

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)
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Non Standard Outputs:

(i). Visibility of DLSP programme intervention enhanced	(i). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	(i). Visibility of DLSP programme intervention enhanced
(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	(ii). 15 CBOs registered	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)
(iii). 60 CBOs registered	(iii). 4 community groups in Buteba, 5 in Busitema, 4 in Lunyo, 2 in Masafu Sub-counties empowered with income generating projects under CDD.	(iii). 60 CBOs registered
(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani		(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani
(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani		(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	32,883	<i>Domestic Dev't</i>	13,038	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,083	Total	13,038	Total	3,200

Output: Adult Learning

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	1405 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	2012/13	2013/14	
Non Standard Outputs:	<p>Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)</p> <p>2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 2 radio talk shows held, 2 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba, Dabani, Bulumbi & Buteba Sub-counties held at the District headquarters, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 bicycles procured and distributed to FAL instructors in the 23 parishes of the above mentioned Sub-counties, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.</p>	<p>Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)</p> <p>ALMIS software up-dated, 1 monitoring visits conducted, Office administrative expenses met, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners. 1 radio talk shows held at Rock FM - Tororo,</p>	<p>Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)</p> <p>2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 2 radio talk shows held, 2 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba, Dabani, Bulumbi, & Buteba Sub-counties held at the District headquarters, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 bicycles procured and distributed to FAL instructors in the 23 parishes of the above mentioned Sub-counties, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i>	3,572	<i>Non Wage Rec't:</i>	13,485
<i>Domestic Dev't</i>	42,362	<i>Domestic Dev't</i>	16,100	<i>Domestic Dev't</i>	34,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,847	Total	19,672	Total	48,285

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	730 (Cases in all the Rural Sub-counties: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)	54 (Children in contact with the law rehabilitated, 55 children received legal support services, 32 Child Protection Community outreach clinics carried out in 16 Sub-counties, Life saving emergency support provided to 55 children across the district, 123 child welfare related cases handled)	730 (1 DOVCC meeting held 14 SOVCC meetings held OVC MIS data collected and entered from 20 CSO's 16 LLG's supervised by HLG four times 96 service providers supervised by LLG's four times 216 children in contact with the law rehabilitated 220 children provided with legal support services 50 child protection outreach clinics conducted 220 children provided with life saving emergency care)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1) 15 Youth supported to attend vocation skills training	3 youths supported to attend vocational skills training in Lumino polytechnic	1) 15 Youth supported to attend vocation skills training	
	(2) 12 Youth Groups supported to establish income generating projects		(2) 12 Youth Groups supported to establish income generating projects	
	(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs		(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs	
	(4). Community mobilisation events undertaken in all 14LLGs		(4). Community mobilisation events undertaken in all 14LLGs	
	(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed		(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	
	(6). OVC service providers on qauality of standards oriented,		(6). OVC service providers on qauality of standards oriented,	
	(7) Advocacy campaigns amongst community resource persons carried out		(7) Advocacy campaigns amongst community resource persons carried out	
	(8) Quartely DOVCC and SOVCC's meeting held		(8) Quartely DOVCC and SOVCC's meeting held	
	(9). District and Sub-county OVC program implementaters oriented on M&E,		(9). District and Sub-county OVC program implementaters oriented on M&E,	
	(9). OVC database updated		(9). OVC database updated	
	(10) 600 cases handled/settled (family neglect, child abuse, property grabbing, land disputes/domestic violence)		(10) 600 cases handled/settled (family neglect, child abuse, property grabbing, land disputes/domestic violence)	
	(11). 10 abandoned children placed in children institutions/children homes		(11). 10 abandoned children placed in children institutions/children homes	
	(12) 11 Youth Councils supported (with office imprest, meetings, training, monitoring/support supervision)		(12) 11 Youth Councils supported (with office imprest, meetings, training, monitoring/support supervision)	
	(13) 20 Child welfare orgnisations monitored/supported		(13) 20 Child welfare orgnisations monitored/supported	
	(14) 25 Social inquiries carried out		(14) 25 Social inquiries carried out	
	(15). 700 OVCs supported		(15). 700 OVCs supported	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	1,250	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	118,692	<i>Donor Dev't</i>	14,058	<i>Donor Dev't</i>	107,410

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	142,692	<i>Total</i>	15,308	<i>Total</i>	131,410
Output: Support to Youth Councils						
No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)		15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)		15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,305	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	8,977
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,305	Total	520	Total	8,977
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)		56 (15 C.P chairs, 5 standing frames, 6 corner seats, 5 wooden walkers, 2 orthopaedic boots, 15 crutches, 5 knee caps, and 3 hand splits supplied to 56 PWDS in Buyanga, Busia MC, Masinya, Masafu, Masaba, Dabani, Lunyo, Busime, Bulumbi, Behehe, Busitema, Buteba, Lumino, & Majanji Sub-counties)		10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	
Non Standard Outputs:	1). 2 Executive committee meetings held		1 Executive Committee meeting held at the district level		1). 2 Executive committee meetings held	
	(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly				(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly	
	(3). International disability's day celebrated				(3). International disability's day celebrated	
	(4) Monitoring groups of PWDS conducted				(4) Monitoring groups of PWDS conducted	
	(5). Livelihoods of PWDS improved				(5). Livelihoods of PWDS improved	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,525	<i>Non Wage Rec't:</i>	882	<i>Non Wage Rec't:</i>	29,525
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,525	Total	882	Total	29,525
Output: Labour dispute settlement						
Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	N/A			Employer organisation conform to Established Safety Standards at workplaces	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	586
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	200	<i>Total</i>	0	<i>Total</i>	586
Output: Representation on Women's Councils						
No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)		15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	
Non Standard Outputs:	(1). 4 District women council meetings held	1 District women council meetings held	(1). 4 District women council meetings held		(1). 4 District women council meetings held	
	(2). 4 Sub-county womens council meeting held in each of the 14 LLGs	9 Sub-county womens council meeting held in Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lumino, and Lunyo	(2). 4 Sub-county womens council meeting held in each of the 14 LLGs		(2). 4 Sub-county womens council meeting held in each of the 14 LLGs	
	(3). Internatoinal Women's Day Celebrated	Administration costs met	(3). Internatoinal Women's Day Celebrated		(3). Internatoinal Women's Day Celebrated	
	(4). Administration costs met	Monitoring and support supervision reports for women activities prepared and submitted to DCDO	(4). Administration costs met		(4). Administration costs met	
	(5). Monitoring and support supervision of women activities held		(5). Monitoring and support supervision of women activities held		(5). Monitoring and support supervision of women activities held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,650	<i>Non Wage Rec't:</i>	4,826	<i>Non Wage Rec't:</i>	6,150
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,650	Total	4,826	Total	6,150

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	25 Community Groups in all the rural Sub-counties supported	6 Community Groups supported in 14 Lower Local Governments	None planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	62,880	<i>Domestic Dev't</i>	51,960	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,880	Total	51,960	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,942
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0	Total	55,942

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	1). Two Vehicles insured and operational i.e District Planning Unit and Land Management Vehicles under District Livelihood Support Programme.	1). Two Vehicles operational i.e District Planning Unit and Land Management Vehicles under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.
	2). One motorcycles for M & E maintained	2). Three Computers for Planning Unit maintained and functional	2). 14 motorcycles under DLSP maintained
	3). Three Computers for Planning Unit maintained and functional	3). Monthly District Planning office properly managed	3). Six Computers/Laptops for Planning Unit maintained and functional
	4). Monthly District Planning office properly managed	4) Improved communication via internet connectivity enhanced	4). Monthly District Planning office properly managed
	5) Improved communication via internet connectivity enhanced	5). Improved information sharing through mass media and telecommunication enhanced	5) Improved communication via internet connectivity enhanced
	6). Improved information sharing through mass media and telecommunication enhanced	6) Five Staff paid salaries for July, August, September, October, November and December	6). Improved information sharing through mass media and telecommunication enhanced
	7) Five Staff paid salaries for 12 months.	7) DLSP Supported projects/programmes advertised	7) Five Staff paid salaries for 12 months.
	8) DLSP Supported projects/programmes advertised	8) Strengthening Decentralisation for sustainability reports compiled and submitted Mbale USAID_SDS, and Quarterly meeting held	8) DLSP Supported projects/programmes advertised
	9) Strengthening Decentralisation for sustainability reports compiled and submitted		9) Strengthening Decentralisation for sustainability reports compiled and submitted
			10) Timely procurement process facilitated
			11) Training of staff in M & E skills
	<i>Wage Rec't: 29,890</i>	<i>Wage Rec't: 14,946</i>	<i>Wage Rec't: 31,385</i>
	<i>Non Wage Rec't: 5,607</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 7,121</i>
	<i>Domestic Dev't 32,848</i>	<i>Domestic Dev't 12,526</i>	<i>Domestic Dev't 59,696</i>
	<i>Donor Dev't 2,872</i>	<i>Donor Dev't 795</i>	<i>Donor Dev't 17,011</i>
	<i>Total 71,216</i>	<i>Total 28,267</i>	<i>Total 115,213</i>

Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	2 (First Quarter Meetings held at the District Council Hall: Budget Estimates for the FY 2012_13 Approved Second Quarter Meetings held at the District Council Hall to approve to handle Masafu Hospital Board Representatives elected, , Representative to Mbale Regional Hospital elected, Lumino Community Polytech Board members. Works Workplan reviewed, DSC Members elected, Area Land Committees approved,	8 (Meetings held at the District Council Hall)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
No of Minutes of TPC meetings	12 (Monthly meetings held and reports)	Obwenongo Cultural Institution approved, UMEME Sub-station Office considered for Busia 6 (Meetings held on monthly basis: 11/7/12, 22/8/12, 6/9/12, 30/10/12, 30/11/12, 28/12/12)	12 (Monthly meetings held and reports)	
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	
Non Standard Outputs:	(1). One District and Sub-county Planning meeting held (2). Four quarterly review and planning meeting held	One quarterly review and planning meeting held in FortPortal in January, 2013	(1). One District and Sub-county Planning meeting held (2). Four quarterly review and planning meeting held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,776	<i>Domestic Dev't</i> 8,550	<i>Domestic Dev't</i> 29,776	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,776	Total 8,550	Total 29,776	

Output: Statistical data collection

Non Standard Outputs:	(1). National Housing and Population Census Conducted in all the 16 Lower Local in the District and 10 data entrants paid. (2). CIS data collection up date done in all the 534 Villages (3). 534 Communities sensitised & mobilised in respect to CIS in the District (4). 534 Communities sensitised & mobilised in respect to the National Population and Housing Census in the District	(1) CIS data entry for Busitema Sub-county completed (2) Field visits to collect data materials done (3) Stastical Abstract Compiled and submitted to UBOS	(1). Statistical Abstract Compiled (2). CIS data entry captured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 60,970	<i>Non Wage Rec't:</i> 672	<i>Non Wage Rec't:</i> 2,321	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,970	Total 672	Total 2,321	

Output: Demographic data collection

Non Standard Outputs:	Population Statistics analysed and disseminated	Not done	Population Statistics analysed and disseminated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,032	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,032	Total 0	Total 500	

Output: Project Formulation

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: (1) Regional budget workshops heldNot done (1) Regional budget workshops held
(3). BFP produced (3). BFP produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,025
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,025	Total	0	Total	1,025

Output: Operational Planning

Non Standard Outputs: (1). Mentor LLG personnel in all the (1). Assessment performance for 14 (1). Mentor LLG personnel in all the
14 rural Local Governments: Lower Local Governments carried 14 rural Local Governments:
Buteba, Bulumbi, Buyanga, out Buteba, Bulumbi, Buyanga,
Busitema, Sikuda Eastern Division, Masafu, Busitema, Sikuda, Dabani, Masafu,
Western Division, Dabani, Masafu, (2). Project appraisal & production Masinya, Masaba, Lunyo, Busime,
Masinya, Masaba, Lunyo, Busime, of Plans done Lumino, Majanji & Buhehe
Lumino, Majanji & Buhehe (2). 12 National Level Consultations
made in respect of programmes (2). 12 National Level Consultations
planning, budgeting, made in respect of programmes
implementation & reporting planning, budgeting,
implementation & reporting implementation & reporting
(3). Assessment performance for 14 (3). Assessment performance for 14
Lower Local Governments carried out Lower Local Governments carried
out
(4). LG Budget Framework Paper (4). LG Budget Framework Paper
prepared for FY 2013/14 - 2015/16 prepared for FY 2014/15
(5). Project appraisal & production (5). Project appraisal & production
of Plans done of Plans done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,970	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,970
<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	1,960	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,370	Total	1,960	Total	9,370

Output: Monitoring and Evaluation of Sector plans

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1). District Bi-annual DLSP & LGMSDP review meeting held	(1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	1). District Bi-annual DLSP & LGMSDP review meeting held	
	(2). Quarterly review meetings at Sub-county level under DLSP held	(2). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG	(2). Quarterly review meetings at Sub-county level under DLSP held	
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(3). Consultative meetings with Central Government Departments held	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	
	(4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored.		(4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored.	
	(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG		(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG	
	(6). Consultative meetings with Central Government Departments held		(6). Consultative meetings with Central Government Departments held	
	(7). Five Year DDP 2010/11 - 2014/15 reviewed			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,698	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,681	
	<i>Domestic Dev't</i> 41,709	<i>Domestic Dev't</i> 15,034	<i>Domestic Dev't</i> 40,817	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,407	Total 15,034	Total 42,498	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	(1). Busia District Main Administration Block refurbished	None. Projects dropped by MoLG	None	
	(2). Buyanga Sub-county Administration Block constructed			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 171,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 171,000	Total 0	Total 0	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer ser procured for SDS Accountant	One computer set delivered by USIAD_SDS in kind	Laptop computer for District Planning Unit Procured under LDMSDP	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,900	
	<i>Donor Dev't</i> 2,360	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,360	Total 0	Total 1,900	

11. Internal Audit

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Departmental motorcycle repaired at UGX. 500,000	Monthly salaries for 2 staff members paid for 6 months of the First Half of the Year 2012/2013	1. Departmental motorcycle repaired at UGX. 500,000	
	2. Computer and IT Consumables procured at UGX. 500,0000		2. Computer and IT Consumables procured at UGX. 500,0000	
	3. Office stationary ,printing and photocopying services procured at UGX. 775,000.		3. Office stationary ,printing and photocopying services procured at UGX. 775,000.	
	4. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/2013		4. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/2013	
	<i>Wage Rec't:</i> 10,795	<i>Wage Rec't:</i> 1,857	<i>Wage Rec't:</i> 16,460	
	<i>Non Wage Rec't:</i> 1,775	<i>Non Wage Rec't:</i> 164	<i>Non Wage Rec't:</i> 6,330	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,570	Total 2,021	Total 22,790	

Output: Internal Audit

No. of Internal Department Audits	4 (1. 4th Quarter report for 2011/2012 prepared. 2.Mandatory quarterly audit reports for 2012/2013 for the district head quarters prepared. 3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga))	2 (First and Second Quarter Audits done)	4 (1. 4th Quarter report for 2012/2013 prepared. 2.Mandatory quarterly audit reports for 2013/2014 for the district head quarters prepared. 3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga))	
Date of submitting Quaterly Internal Audit Reports	30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	21/2/13 (District Headquarters(District Chairperson))	30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	
Non Standard Outputs:	One System Audit underaken at District Headquarters	LGMSDP, PRDP & PAF undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	One System Audit underaken at District Headquarters	4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,489	<i>Non Wage Rec't:</i> 2,702	<i>Non Wage Rec't:</i> 7,488	
	<i>Domestic Dev't</i> 4,708	<i>Domestic Dev't</i> 1,085	<i>Domestic Dev't</i> 2,586	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,197	Total 3,786	Total 10,074	

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 9,701,959	<i>Wage Rec't:</i> 4,771,742	<i>Wage Rec't:</i> 10,821,292	
	<i>Non Wage Rec't:</i> 4,055,779	<i>Non Wage Rec't:</i> 1,781,950	<i>Non Wage Rec't:</i> 4,104,626	
	<i>Domestic Dev't</i> 8,249,367	<i>Domestic Dev't</i> 2,044,736	<i>Domestic Dev't</i> 11,227,804	
	<i>Donor Dev't</i> 302,896	<i>Donor Dev't</i> 122,607	<i>Donor Dev't</i> 472,378	
	Total 22,310,001	Total 8,721,034	Total 26,626,099	