

# **Vote: 507** Busia District

---

## **Structure of Workplan**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

# **Vote: 507** Busia District

---

## **Foreword**

---

The District has prepared its annual workplan and based on the ceilings provided by Ministry of Finance, Planning and Economic Development the coming year 2013/2014, other Central Government Ministries and Agencies and Donors in addition to Local Revenue. The workplan is to be funded to a tune 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. The aggregate budget for both higher and lower local governments is thus Ushs. 26,626,100,000. Out of which Ushs. 274,840,000 (1.2% of the Budget) will be realised under Local Revenue including subcounty collections as required by MoFPED in the OBT format. Central Government transfers from Ministry of Finance, Planning and Economic Development have remained at the same level of funding i.e Ushs. 15,621,301,000 (68.3% of the Budget). Ushs.380,132,000 is expected to be realised from the Local Development Grant( LGMSDP) and Ush. 302,896,000 to be realised from Donors during the Financial Year 2012/13.

**Harriet Namakwa Ag. District Chairperson**

# Vote: 507 Busia District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	274,840	83,430	370,398
2a. Discretionary Government Transfers	1,400,977	1,400,977	1,460,357
2b. Conditional Government Transfers	14,220,324	13,554,682	15,070,539
2c. Other Government Transfers	5,730,830	4,047,088	8,758,947
3. Local Development Grant	380,132	270,369	493,480
4. Donor Funding	302,896	226,110	472,378
<b>Total Revenues</b>	<b>22,309,999</b>	<b>19,582,656</b>	<b>26,626,100</b>

#### Revenue Performance in 2012/13

The District budgeted for Ushs. 22,309,999,000 and cumulatively Ushs. 19,582,656,000 was realised (88% level) of which Ushs. 18,030,462,000 (92%) of the funds was absorbed. Central government performance was very good having realised 100% of the recurrent budget. No release was made for the development budget during the fourth quarter. Donor funding performed at 75% because of the budget cut resulting in low funds absorption by the District during the second quarter, while Local Revenue performed poorest at only 30% due to inadequate revenue follow-up and documentation of the returns from the Lower Level Local Governments. The second quarter local revenue performance had the lowest level but some efforts were done during the third quarter. The balance of funds that was not absorbed was mainly under NUSAF II Sub-projects for which groups were being prepared before disbursement could be affected.

#### 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 of June	Approved Budget
1a Administration	2,512,847	1,187,855	4,419,230
2 Finance	293,141	321,884	425,599
3 Statutory Bodies	534,769	409,401	634,913
4 Production and Marketing	2,591,307	1,916,463	2,144,676
5 Health	1,973,314	1,803,027	2,321,795
6 Education	9,865,593	9,600,433	10,291,466
7a Roads and Engineering	3,071,174	1,919,594	5,125,910
7b Water	486,084	307,066	511,984

# Vote: 507 Busia District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	111,527	98,813	109,600
9 Community Based Services	444,319	331,776	405,460
10 Planning	401,156	117,373	202,603
11 Internal Audit	24,767	16,777	32,864
<b>Grand Total</b>	<b>22,309,999</b>	<b>18,030,462</b>	<b>26,626,100</b>
Wage Rec't:	9,701,959	9,557,970	10,821,292
Non Wage Rec't:	4,056,283	3,703,945	4,104,626
Domestic Dev't	8,248,860	4,543,973	11,227,804
Donor Dev't	302,896	224,574	472,378

### Expenditure Performance in 2012/13

The District planned to spend Ushs. 22,309,999,000 by close of the year, but only realised Ush. 19,582,656,000 (88% level) of which Ushs. 18,030,462,000 (92%) of the funds were absorbed. The District was able to absorb 97% of its development recurrent release, but only 77% of its development due to non-absorption of the NUSAF II funds that came in the fourth quarter, and at the sametime groups had to be first trained. The performance of the district in utilisation of funds was highest in the fourth quarter when most of the recurrent activities and construction works were completed.

### 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.

### 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. (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.

# Vote: 507 Busia District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>274,840</b>	<b>83,430</b>	<b>370,398</b>
Windfall gains (community contributions)	800	0	800
Park Fees	9,140	1,002	9,140
Other licences	25,287	11,367	26,833
Other Fees Loan handling Fees	3,220	505	3,220
Other Fees and Charges e.g (Staff recoveries)	1,005	0	1,005
Other Fees and Charges	16,162	710	16,162
Miscellaneous and identified revenue	800	2,097	800
Property related Duties/Fees		0	33,000
Local service tax	49,582	31,666	49,582
Land Fees	12,721	8,792	12,721
Inspection Fees		0	79,513
Advertisements/Billboards	1,200	0	1,200
Fish Permits	5,603	110	5,603
Community Contribution -water	2,000	0	2,000
Business licences	14,879	6,768	14,879
Agency Fees	25,000	8,490	45,000
Market/Gate Charges	31,257	2,059	31,257
Sale of forest products	3,660	1,475	3,660
Slaughter Fees	9,642	240	11,642
Sale of revenue collection materials	100	14	100
Rent & Rates from Works assets	40,500	3,500	0
Registration of Businesses	11,381	505	11,381
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	4,129	10,902
<b>2a. Discretionary Government Transfers</b>	<b>1,400,977</b>	<b>1,400,977</b>	<b>1,460,357</b>
District Unconditional Grant - Non Wage	447,539	447,540	468,782
Transfer of District Unconditional Grant - Wage	953,437	953,437	991,575
<b>2b. Conditional Government Transfers</b>	<b>14,220,324</b>	<b>13,554,682</b>	<b>15,070,539</b>
Conditional Grant to SFG	449,798	289,978	383,135
Conditional Grant to Tertiary Salaries	234,504	411,238	492,619
Conditional Grant to Women Youth and Disability Grant	12,300	12,299	12,300
Conditional transfer for Rural Water	414,095	267,231	436,809
Conditional Transfers for Non Wage Community Polytechnics	80,773	80,773	87,085
Conditional Transfers for Non Wage Technical Institutes	73,278	73,278	99,890
Conditional Transfers for Wage Community Polytechnics	122,397	0	0
Conditional transfers to Production and Marketing	140,163	140,162	182,695
Conditional Grant to Primary Salaries	5,487,597	5,487,597	5,828,990
Conditional Transfers for Wage Technical Institutes	116,771	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	110,820	110,819	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,920	100,920	103,320
Conditional transfers to DSC Operational Costs	40,221	40,221	41,220
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Grant to NGO Hospitals	92,178	92,178	92,178
Conditional Grant for NAADS	1,303,073	1,280,380	1,011,811
Conditional Grant to Agric. Ext Salaries	55,532	55,135	85,083
Conditional Grant to Community Devt Assistants Non Wage	20,674	20,674	20,707
Conditional Grant to District Hospitals	110,335	110,335	109,335

# Vote: 507 Busia District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,708	6,708	20,672
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to Secondary Salaries	1,430,277	1,430,276	1,542,610
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	123,304	126,360
Conditional Grant to PAF monitoring	51,486	51,486	60,960
Conditional Grant to PHC - development	282,900	203,083	272,101
Conditional Grant to PHC- Non wage	140,859	140,859	140,859
Conditional Grant to PHC Salaries	1,116,541	1,040,613	1,425,721
Conditional Grant to Primary Education	558,538	558,538	592,394
Conditional transfers to Special Grant for PWDs	25,680	25,680	25,680
Conditional Grant to Secondary Education	1,086,783	1,086,783	1,004,905
Conditional Grant to Functional Adult Lit	13,485	13,485	13,485
Conditional transfers to School Inspection Grant	17,433	17,433	22,832
Roads Rehabilitation Grant	190,208	122,625	268,829
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	304,935
<b>2c. Other Government Transfers</b>	<b>5,730,830</b>	<b>4,047,088</b>	<b>8,758,947</b>
PLE Examination (UNEB)	11,000	9,391	11,000
District Livelihood Support Programme	2,338,809	1,133,758	3,434,605
NTD		6,463	
NUSAF	1,524,396	1,736,789	1,700,903
Road Maintenance (Uganda Road Fund)	297,467	297,467	297,467
Other Transfers from Central Government_DLSP		4,440	
MoLG_Unspent_LC_Bicycles		0	141,159
PCY		4,675	
POLIO	115,000	18,357	
Unspent balances – Other Government Transfers	3,500	3,500	18,100
Community- Unspent balance		0	2,000
Community Information System_Unspent		0	2,321
CAIIP -111	778,370	0	1,146,545
Unspent Balances-DLSP	187,653	187,653	
Other Transfers from Central Government_SNU		13,737	
LED	110,466	40,000	66,000
MoH- Unspent Balances		0	29,195
MoH -Cervical Cancer		47,040	
DLSP_Unspent		0	84,287
MoH		200,677	
MoGLSD_Youth_training		0	4,672
Unspent balances – Conditional Grants		0	1,713,637
MAAIF-Vegetable oil		0	11,622
MAAIF-AHP		0	16,000
Uganda Road Fund_Unspent		0	12,624
MoLG-SNU	364,169	343,140	66,811
<b>3. Local Development Grant</b>	<b>380,132</b>	<b>270,369</b>	<b>493,480</b>
LGMSD (Former LGDP)	380,132	270,369	493,480
<b>4. Donor Funding</b>	<b>302,896</b>	<b>226,110</b>	<b>472,378</b>
STI -HPV - Cervical cancer		37,933	

# Vote: 507 Busia District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
IGAAD	88,000	0	115,020
Global Fund		53,446	
SDS -USAID	187,876	100,089	340,958
FAO - C assava Multiplication		0	16,400
NTD-Neglected tropical diseases		6,163	
WHO	25,000	28,479	
PLP_positive Living project	2,020	0	
<b>Total Revenues</b>	<b>22,309,999</b>	<b>19,582,656</b>	<b>26,626,100</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The District Planned to realised Ushs. 274,840,000 by end of June 2013 but only Ushs. 83,430,000 (i.e 30.4%) was realised. The Local Revenue performance was poor especially in areas of market dues and revenue from Plant. There was change of Government Policy not to hire out plants but use them for road works. Returns from many Lower Local Governments was not explicitly made to have a clear picture of the entire District Revenue. The District thus constituted a Revenue Mobilisation Task Force which became operational in June, 2013 to stream line the flow of Local Revenue from and to the Lower Local Governments. Local Service Tax (LST) performed best at 63.9% (Ushs. 31,666,000 realised as against a budget of Ushs. 49,582,000) while Rent and Rates from works Assets performed far below expectations i.e at 8.6% (Ushs. 3,500,000 out of a budget of Ushs. 40,500,000). 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. Revenue from Works Assets was affected due to change of Government Policy not to hire out plants.

#### (ii) Central Government Transfers

A total of Ushs. Ushs. 19,273,116,000 (88% of the budget) for Central Government Transfers was realised by close of the year. Of these, Ushs. 4,047,088,000 (70.6% of the Budget) was from other Central Government Transfers (i.e District Livelihoods Support Program-DLSP; Northern Uganda Social Action Fund-NUSAF II; Support to Northern Uganda and Local Economic Development-LED) mainly. Ushs. 15,226,028,000 (95.15%) was from central Government releases\_MoFPED. The central government releases were released on schedule usually at the beginning of every quarter which enabled better financial implementation. The Discretionary Government transfers performed best i.e at 100% while LGMSDP at 71%. The district did not realise development funds for fourth quarter from MoFPED hence some projects were not completed but have been rolled over.

#### (iii) Donor Funding

Donor performance during the year performed fairly at 74.6% ( i.e Ushs. 226,110,000 out of the budget of Ushs. 302,896,000 was realised) and the resources were from USAID\_SDS and IGAAD to address Orphans and Vulnerable Children issues and TB/HIV interventions under Health. The District failed to realise 100% from USAID\_SDS due to budget cut arising from low funds absorption during the second quarter, at the time of introduction of IFMS.

### 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

# **Vote: 507** Busia District

---

## **A. Revenue Performance and Plans**

---

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.



# Vote: 507 Busia District

## 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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	823,403	799,198	951,477
Conditional Grant to PAF monitoring	15,452	15,452	25,444
District Unconditional Grant - Non Wage	112,033	201,898	73,614
Multi-Sectoral Transfers to LLGs	254,683	159,751	324,482
Transfer of District Unconditional Grant - Wage	378,398	393,839	397,318
Locally Raised Revenues	62,837	28,259	100,618
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	1,689,444	1,657,209	3,467,753
Other Transfers from Central Government	150,903	906,955	3,326,274
Multi-Sectoral Transfers to LLGs	1,475,487	506,828	
Locally Raised Revenues	168	0	
LGMSD (Former LGDP)	62,886	243,426	56,681
Donor Funding	0	0	84,798
<b>Total Revenues</b>	<b>2,512,847</b>	<b>2,456,406</b>	<b>4,419,230</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	823,403	759,662	951,477
Wage	378,398	378,399	397,318
Non Wage	445,005	381,264	554,158
<i>Development Expenditure</i>	1,689,444	428,193	3,467,753
Domestic Development	1,689,444	428,192,714	3,382,955
Donor Development	0	0	84,798
<b>Total Expenditure</b>	<b>2,512,847</b>	<b>1,187,855</b>	<b>4,419,230</b>

#### 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 11 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	2,512,847	836,661	4,419,230
<b>Cost of Workplan (UShs '000):</b>	<b>2,512,847</b>	<b>836,661</b>	<b>4,419,230</b>

# Vote: 507 Busia District

## Workplan 1a: Administration

### Planned Outputs 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 lowel 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 andministration and co-ordination of District activities, including timely accountability and reporting for resources. SDS\_USAID will support improvements in the social sector services delivery

### (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

Inadquate 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 premised, 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	288,961	323,589	271,996
Other Transfers from Central Government		13,737	
Conditional Grant to PAF monitoring	8,073	12,817	10,717
District Unconditional Grant - Non Wage	77,983	112,646	73,435
Transfer of District Unconditional Grant - Wage	163,823	163,824	172,014
Locally Raised Revenues	39,081	20,565	15,831
<i>Development Revenues</i>	4,181	279	153,602
Other Transfers from Central Government	1,002	279	
Multi-Sectoral Transfers to LLGs		0	145,035
Locally Raised Revenues	215	0	122
LGMSD (Former LGDP)	2,964	0	3,401
Donor Funding		0	5,044

# Vote: 507 Busia District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>293,141</b>	<b>323,868</b>	<b>425,599</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	288,961	321,633	271,996
Wage	163,823	163,823	172,014
Non Wage	125,137	157,810	99,982
<i>Development Expenditure</i>	4,181	251	153,602
Domestic Development	4,181	251	148,558
Donor Development	0	0	5,044
<b>Total Expenditure</b>	<b>293,141</b>	<b>321,884</b>	<b>425,599</b>

### 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 LGMSDP, 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 June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2011	30/09/2013	30/09/2013
Value of LG service tax collection	32,000,000	290690	49581626
Value of Other Local Revenue Collections	171924717	28159	
Date of Approval of the Annual Workplan to the Council	15/06/2011	31/05/2013	31/03/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	28/6/2013	
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/9/2013	30/06/2014
<b>Function Cost (UShs '000)</b>	<b>293,141</b>	<b>229,421</b>	<b>425,599</b>
<b>Cost of Workplan (UShs '000):</b>	<b>293,141</b>	<b>229,421</b>	<b>425,599</b>

### Planned Outputs 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

### (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

# Vote: 507 Busia District

## Workplan 2: Finance

### 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 under staffed 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.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	529,563	494,902	609,096
Conditional transfers to Councillors allowances and E:	100,920	100,920	103,320
Conditional transfers to DSC Operational Costs	40,221	40,221	41,220
Conditional transfers to Salary and Gratuity for LG ele	149,760	123,304	126,360
District Unconditional Grant - Non Wage	35,549	55,549	52,871
Conditional Grant to PAF monitoring	6,152	6,152	6,152
Locally Raised Revenues	19,216	14,412	24,869
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	43,525	43,525	43,525
Unspent balances – Other Government Transfers		0	159,259
Conditional transfers to Contracts Committee/DSC/PA	110,820	110,819	28,120
<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
<b>Total Revenues</b>	<b>534,769</b>	<b>494,902</b>	<b>634,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	529,563	409,401	609,096
Wage	216,685	171,080	193,285
Non Wage	312,878	238,322	415,811
<i>Development Expenditure</i>	5,206	0	25,817
Domestic Development	5,206	0	6,464
Donor Development	0	0	19,353
<b>Total Expenditure</b>	<b>534,769</b>	<b>409,401</b>	<b>634,913</b>

### 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

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	196	120
No. of Land board meetings		4	9
No. of Auditor Generals queries reviewed per LG	15	8	10
No. of LG PAC reports discussed by Council	4	1	4
No. and type of surveying equipment purchased (PRDP)		0	1
<b>Function Cost (UShs '000)</b>	<b>534,769</b>	<b>187,892</b>	<b>634,913</b>
<b>Cost of Workplan (UShs '000):</b>	<b>534,769</b>	<b>187,892</b>	<b>634,913</b>

### Planned Outputs 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

### (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.

#### 3. Inadequate funding

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

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 inadequency to effectively carry out Political monitoring

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	323,611	285,393	576,468
NAADS (Districts) - Wage		0	304,935
Conditional Grant to PAF monitoring	1,848	1,848	1,788
Conditional transfers to Production and Marketing	140,163	140,162	87,464
District Unconditional Grant - Non Wage	4,682	698	7,587
Transfer of District Unconditional Grant - Wage	87,550	87,549	87,550
Unspent balances – Other Government Transfers	32,400	0	
Locally Raised Revenues	1,437	0	2,061
Conditional Grant to Agric. Ext Salaries	55,532	55,135	85,083
<i>Development Revenues</i>	2,267,696	1,669,662	1,568,208
Other Transfers from Central Government	793,007	223,538	296,342
Conditional transfers to Production and Marketing		0	95,230
Donor Funding		0	16,400
Conditional Grant for NAADS	1,303,073	1,280,380	1,011,811
Unspent balances – Conditional Grants		0	88,264
Unspent balances – Other Government Transfers	164,786	161,244	46,944
Locally Raised Revenues	6,830	4,500	13,217
<b>Total Revenues</b>	<b>2,591,307</b>	<b>1,955,055</b>	<b>2,144,676</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	323,611	285,108	576,468
Wage	154,824	135,151	477,567
Non Wage	168,787	149,957	98,901
<i>Development Expenditure</i>	2,267,696	1,631,354	1,568,208
Domestic Development	2,267,696	1631354.443	1,551,808
Donor Development	0	0	16,400
<b>Total Expenditure</b>	<b>2,591,307</b>	<b>1,916,463</b>	<b>2,144,676</b>

### 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-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, Ushs5,000,000 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

	2012/13	2013/14
--	---------	---------

# Vote: 507 Busia District

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6,678	850	3402
No. of functional Sub County Farmer Forums	15	16	16
No. of farmers accessing advisory services	15000	18036	15000
No. of farmer advisory demonstration workshops	100	176	100
No. of farmers receiving Agriculture inputs	6300	850	6300
<b>Function Cost (US\$ '000)</b>	<b>1,309,903</b>	<b>1,156,289</b>	<b>1,411,692</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	1950	0	2000
No. of livestock by type undertaken in the slaughter slabs	0	16500	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
<b>Function Cost (US\$ '000)</b>	<b>1,163,738</b>	<b>250,182</b>	<b>641,796</b>
<b>Function: 0183 District Commercial Services</b>			
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		20	20
No of awareness radio shows participated in		0	1
No of businesses assisted in business registration process		2	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		1	4
No of cooperative groups supervised		1	10
No. of cooperative groups mobilised for registration		1	4
No. of cooperatives assisted in registration		1	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		1	4
No. of producer groups identified for collective value addition support		1	1
No. of value addition facilities in the district		1	1
A report on the nature of value addition support existing and needed		Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>117,666</b>	<b>67,661</b>	<b>91,188</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,591,307</b>	<b>1,474,132</b>	<b>2,144,676</b>

### Planned Outputs 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,

# Vote: 507 Busia District

## Workplan 4: Production and Marketing

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.

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

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 Oxen 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. Outbreaks of pests and diseases

There are frequent outbreaks of diseases for both crops and livestock e.g. brown streak virus for cassava, swine fever for piggyery, 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,477,214	1,432,357	1,820,049
Other Transfers from Central Government		29,568	
Conditional Grant to PAF monitoring	2,168	1,678	2,168
Conditional Grant to PHC- Non wage	140,859	140,859	140,859
Conditional Grant to PHC Salaries	1,116,541	1,040,613	1,425,721
District Unconditional Grant - Non Wage	11,397	10,898	14,687
Unspent balances – Other Government Transfers		0	29,195
Locally Raised Revenues	3,737	6,228	5,907
Conditional Grant to NGO Hospitals	92,178	92,178	92,178
Conditional Grant to District Hospitals	110,335	110,335	109,335
<i>Development Revenues</i>	496,100	420,796	501,745
Donor Funding	173,518	183,752	216,908
LGMSD (Former LGDP)	31,886	16,807	11,595
Locally Raised Revenues	7,796	8,735	1,141
Unspent balances - donor		5,554	
Unspent balances – Other Government Transfers		2,865	
Conditional Grant to PHC - development	282,900	203,083	272,101



# Vote: 507 Busia District

## Workplan 5: Health

<b>Total Revenues</b>	<b>1,973,314</b>	<b>1,853,153</b>	<b>2,321,795</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,477,214</i>	<i>1,392,056</i>	<i>1,820,049</i>
Wage	1,116,541	1,047,274	1,425,721
Non Wage	360,672	344,783	394,328
<i>Development Expenditure</i>	<i>496,100</i>	<i>410,971</i>	<i>501,745</i>
Domestic Development	322,582	227,725.068	284,837
Donor Development	173,518	183,246	216,908
<b>Total Expenditure</b>	<b>1,973,314</b>	<b>1,803,027</b>	<b>2,321,795</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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 June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers		36	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9	6065	7000
No. and proportion of deliveries in the District/General hospitals	9450	1092	1400
Number of total outpatients that visited the District/ General Hospital(s).	1050	45349	60000
Number of inpatients that visited the NGO hospital facility	5900	3513	6000
No. and proportion of deliveries conducted in NGO hospitals facilities.	750	696	700
Number of outpatients that visited the NGO hospital facility	1200	6914	1500
Number of outpatients that visited the NGO Basic health facilities	14000	4361	15000
Number of inpatients that visited the NGO Basic health facilities	156	807	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	20	74	25
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	280	104	500
Number of trained health workers in health centers	8	86	80
No.of trained health related training sessions held.	12	0	4
Number of outpatients that visited the Govt. health facilities.	150000	197188	161232
Number of inpatients that visited the Govt. health facilities.	12000	6292	4800
No. and proportion of deliveries conducted in the Govt. health facilities	2700	3931	3024
%age of approved posts filled with qualified health workers	108(31.7%)	44	29
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	16	88	20
No. of children immunized with Pentavalent vaccine		5733	10000
No of staff houses constructed		2	8
No of staff houses constructed (PRDP)	7	3	2
No of OPD and other wards constructed		1	0
No of OPD and other wards constructed (PRDP)		0	3
<b>Function Cost (UShs '000)</b>	<b>1,973,314</b>	<b>1,239,037</b>	<b>2,321,795</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,973,314</b>	<b>1,239,037</b>	<b>2,321,795</b>

### Planned Outputs 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) T0 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%.

### (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 Districtt to address the Neglected Tropical Diseases, carry out campaigns against measles, polio etc and carry out disease surveillance.

# Vote: 507 Busia District

## Workplan 5: Health

SDS committed Ushs 510,718,000 in improved social sector and coordination. FOC-REV committed UGX 45,000,000 in off-budget support to the district in the provision of Septrin 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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,403,528	9,320,303	9,888,007
Locally Raised Revenues	421	0	1,202
Conditional Grant to Primary Salaries	5,487,597	5,487,597	5,828,990
Conditional Grant to Primary Education	558,538	558,538	592,394
Conditional Grant to PAF monitoring	2,404	1,861	2,604
Conditional Grant to Secondary Salaries	1,430,277	1,430,276	1,542,610
Conditional Grant to Tertiary Salaries	234,504	411,238	492,619
Other Transfers from Central Government	11,000	0	11,000
Conditional Transfers for Non Wage Community Poly	80,773	80,773	87,085
Conditional Grant to Secondary Education	1,086,783	1,086,783	1,004,905
District Unconditional Grant - Non Wage	1,746	3,109	4,609
Conditional transfers to School Inspection Grant	17,433	17,433	22,832
Conditional Transfers for Wage Technical Institutes	116,771	0	0
Conditional Transfers for Wage Community Polytech	122,397	0	0
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Transfers for Non Wage Technical Institut	73,278	73,278	99,890
Transfer of District Unconditional Grant - Wage	39,768	29,826	39,768
<i>Development Revenues</i>	462,064	289,978	403,459
Conditional Grant to SFG	449,798	289,978	383,135
LGMSD (Former LGDP)	11,067	0	18,291
Locally Raised Revenues	1,200	0	2,032

# Vote: 507 Busia District

## Workplan 6: Education

<b>Total Revenues</b>	<b>9,865,593</b>	<b>9,610,281</b>	<b>10,291,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>9,403,528</i>	<i>9,313,993</i>	<i>9,888,007</i>
Wage	7,431,314	7,431,071	7,903,987
Non Wage	1,972,214	1,882,922	1,984,020
<i>Development Expenditure</i>	<i>462,064</i>	<i>286,440</i>	<i>403,459</i>
Domestic Development	462,064	286,439.798	403,459
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,865,593</b>	<b>9,600,433</b>	<b>10,291,466</b>

### 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, Tertiary 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 anticipated 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1334	1299	1336
No. of qualified primary teachers	1502	1299	1336
No. of School management committees trained (PRDP)		29	60
No. of pupils enrolled in UPE	84659	86072	86576
No. of student drop-outs	3600	2582	3000
No. of Students passing in grade one	418	309	
No. of pupils sitting PLE	3836	4571	
No. of classrooms constructed in UPE	0	6	2
No. of classrooms rehabilitated in UPE	0	0	2
No. of classrooms constructed in UPE (PRDP)	6	10	12
No. of latrine stances constructed	5	0	30
No. of latrine stances constructed (PRDP)	5	0	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	3	1
No. of primary schools receiving furniture (PRDP)	3	0	6
<b>Function Cost (UShs '000)</b>	<b>6,469,199</b>	<b>5,123,167</b>	<b>6,824,842</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 507 Busia District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	220	182	220
No. of students passing O level	200	0	200
No. of students sitting O level	2650	2659	2700
No. of students enrolled in USE		12672	0
<b>Function Cost (UShs '000)</b>	<b>2,556,060</b>	<b>2,053,608</b>	<b>2,547,515</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	46	53	46
No. of students in tertiary education	1150	865	1200
<b>Function Cost (UShs '000)</b>	<b>767,563</b>	<b>646,911</b>	<b>837,095</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	117	112	117
No. of secondary schools inspected in quarter	19	7	18
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>72,771</b>	<b>58,042</b>	<b>82,013</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,865,593</b>	<b>7,881,728</b>	<b>10,291,466</b>

### Planned Outputs 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.

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 507 Busia District

## Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	521,829	530,307	454,587
Roads Rehabilitation Grant	100,208	122,625	
Conditional Grant to PAF monitoring	3,860	3,860	576
District Unconditional Grant - Non Wage	40,303	48,930	59,166
Locally Raised Revenues	21,371	0	23,202
Other Transfers from Central Government	252,077	252,076	297,468
Transfer of District Unconditional Grant - Wage	58,620	57,425	61,551
Unspent balances – Other Government Transfers		0	12,624
Multi-Sectoral Transfers to LLGs	45,390	45,390	
<i>Development Revenues</i>	2,549,346	1,454,744	4,671,323
LGMSD (Former LGDP)	2,160	1,964	150,485
Locally Raised Revenues		0	3,320
Roads Rehabilitation Grant	90,000	0	268,829
Unspent balances – Other Government Transfers	319,022	319,022	71,177
Other Transfers from Central Government	2,138,164	1,133,758	4,177,513
<b>Total Revenues</b>	<b>3,071,174</b>	<b>1,985,051</b>	<b>5,125,910</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	521,829	487,628	454,587
Wage	58,620	57,425	61,551
Non Wage	463,209	430,203	393,035
<i>Development Expenditure</i>	2,549,346	1,431,965	4,671,323
Domestic Development	2,549,346	1431965.384	4,671,323
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,071,174</b>	<b>1,919,594</b>	<b>5,125,910</b>

### 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 June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs		28	128
Length in Km of District roads routinely maintained		90	300
Length in Km of District 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
<b>Function Cost (UShs '000)</b>	<b>2,688,523</b>	<b>1,300,888</b>	<b>4,965,864</b>
<b>Function: 0482 District Engineering Services</b>			

# Vote: 507 Busia District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Public Buildings Rehabilitated		0	8
No. of Public Buildings Rehabilitated (PRDP)		0	1
<i>Function Cost (US\$ '000)</i>	<i>382,651</i>	<i>213,521</i>	<i>260,254</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,071,174</b>	<b>1,514,409</b>	<b>5,226,118</b>

### Planned Outputs 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.

### (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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>41,589</i>	<i>42,118</i>	<i>43,298</i>
District Unconditional Grant - Non Wage	813	813	922
Sanitation and Hygiene	21,000	21,000	22,000
Transfer of District Unconditional Grant - Wage	18,720	19,825	19,656
Locally Raised Revenues	575	0	240
Conditional Grant to PAF monitoring	480	480	480
<i>Development Revenues</i>	<i>444,495</i>	<i>267,231</i>	<i>468,686</i>
LGMSD (Former LGDP)	30,400	0	29,421
Locally Raised Revenues		0	2,456
Conditional transfer for Rural Water	414,095	267,231	436,809

# Vote: 507 Busia District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>486,084</b>	<b>309,349</b>	<b>511,984</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>41,589</i>	<i>40,130</i>	<i>43,298</i>
Wage	18,720	19,824	19,656
Non Wage	22,868	20,306	23,642
<i>Development Expenditure</i>	<i>444,495</i>	<i>266,936</i>	<i>468,686</i>
Domestic Development	444,495	#####	468,686
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>486,084</b>	<b>307,066</b>	<b>511,984</b>

### 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 / = , Conditionanl 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 June	Approved 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 June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	62	50	94
No. of water points tested for quality	40	20	65
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	40	0	0
No. of water points rehabilitated		0	2
% of rural water point sources functional (Shallow Wells )		80	0
No. of water pump mechanics, scheme attendants and caretakers trained		70	0
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	154	0	20
No. Of Water User Committee members trained	26	16	21
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	8	0
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	14	10
No. of deep boreholes rehabilitated	6	0	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	2	1
<b>Function Cost (US\$ '000)</b>	<b>486,084</b>	<b>274,391</b>	<b>511,984</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>486,084</b>	<b>274,391</b>	<b>511,984</b>

### Planned Outputs 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%.

### (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.

#### 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

# Vote: 507 Busia District

## Workplan 7b: Water

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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	54,547	54,557	72,020
Conditional Grant to PAF monitoring		0	1,322
District Unconditional Grant - Non Wage	1,047	1,309	2,765
Transfer of District Unconditional Grant - Wage	46,539	46,539	46,539
Locally Raised Revenues	252	0	721
Conditional Grant to District Natural Res. - Wetlands	6,708	6,708	20,672
<i>Development Revenues</i>	56,980	47,880	37,580
Unspent balances – Other Government Transfers		2,190	
Other Transfers from Central Government	51,280	42,690	31,880
Locally Raised Revenues		0	500
LGMSD (Former LGDP)	5,700	3,000	5,200
<b>Total Revenues</b>	<b>111,527</b>	<b>102,437</b>	<b>109,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,547	54,555	72,020
Wage	46,539	46,539	46,539
Non Wage	8,008	8,015	25,481
<i>Development Expenditure</i>	56,980	44,258	37,580
Domestic Development	56,980	44,258.368	37,580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>111,527</b>	<b>98,813</b>	<b>109,600</b>

### 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 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 June	Approved Budget and Planned outputs

# Vote: 507 Busia District

## Workplan 8: Natural Resources

### 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	0	8
No. of Water Shed Management Committees formulated	3	0	1
No. of Wetland Action Plans and regulations developed	1	14	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	7	64
No. of environmental monitoring visits conducted (PRDP)		0	8
No. of new land disputes settled within FY	23	37	24
<b>Function Cost (US\$ '000)</b>	<b>111,527</b>	<b>54,245</b>	<b>109,600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>111,527</b>	<b>54,245</b>	<b>109,600</b>

### Planned Outputs 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.

### (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 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.

# Vote: 507 Busia District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	152,748	152,494	158,138
Conditional Grant to Women Youth and Disability Gr:	12,300	12,299	12,300
Conditional transfers to Special Grant for PWDs	25,680	25,680	25,680
District Unconditional Grant - Non Wage	1,047	1,048	2,765
Conditional Grant to Functional Adult Lit	13,485	13,485	13,485
Locally Raised Revenues	252	0	721
Conditional Grant to Community Devt Assistants Non	20,674	20,674	20,707
Transfer of District Unconditional Grant - Wage	75,808	75,808	75,808
Unspent balances – Other Government Transfers	3,500	3,500	6,672
<i>Development Revenues</i>	291,572	195,361	247,322
Donor Funding	124,146	40,368	112,864
LGMSD (Former LGDP)	1,980	1,774	6,216
Multi-Sectoral Transfers to LLGs	500	0	55,942
Unspent balances – Other Government Transfers	12,226	0	1,200
Other Transfers from Central Government	152,720	153,220	71,100
<b>Total Revenues</b>	<b>444,319</b>	<b>347,855</b>	<b>405,460</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	152,748	148,976	158,138
Wage	75,808	72,108	75,808
Non Wage	76,940	76,868	82,330
<i>Development Expenditure</i>	291,572	182,800	247,322
Domestic Development	167,426	#####	134,458
Donor Development	124,146	40,368	112,864
<b>Total Expenditure</b>	<b>444,319</b>	<b>331,776</b>	<b>405,460</b>

### 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

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 507 Busia District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	10	0	10
No. of Active Community Development Workers	17	11	17
No. FAL Learners Trained	1500	1405	1500
No. of children cases ( Juveniles) handled and settled	800	64	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
<b>Function Cost (UShs '000)</b>	<b>444,319</b>	<b>212,203</b>	<b>405,460</b>
<b>Cost of Workplan (UShs '000):</b>	<b>444,319</b>	<b>212,203</b>	<b>405,460</b>

### Planned Outputs 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 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.

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 507 Busia District

## Workplan 10: Planning

<i>Recurrent Revenues</i>	121,192	41,806	50,503
Unspent balances – Other Government Transfers	3,174	3,174	2,321
Transfer of District Unconditional Grant - Wage	29,890	31,562	31,385
Other Transfers from Central Government	73,709	0	0
Locally Raised Revenues	2,537	0	3,161
District Unconditional Grant - Non Wage	5,197	4,099	7,487
Conditional Grant to PAF monitoring	6,685	2,972	6,149
<i>Development Revenues</i>	279,965	85,715	152,100
Unspent balances – Other Government Transfers	5,380	5,380	32,979
Other Transfers from Central Government	265,736	76,372	96,736
Locally Raised Revenues		0	324
LGMSD (Former LGDP)	3,617	1,974	5,050
Donor Funding	5,232	1,990	17,011
<b>Total Revenues</b>	<b>401,156</b>	<b>127,522</b>	<b>202,603</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	121,192	33,687	50,503
Wage	29,890	31,562	31,385
Non Wage	91,302	2,125	19,118
<i>Development Expenditure</i>	279,965	83,687	152,100
Domestic Development	274,733	82726.26918	135,089
Donor Development	5,232	961	17,011
<b>Total Expenditure</b>	<b>401,156</b>	<b>117,373</b>	<b>202,603</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	5	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	8	3	8
<b>Function Cost (UShs '000)</b>	<b>401,156</b>	<b>76,017</b>	<b>202,603</b>
<b>Cost of Workplan (UShs '000):</b>	<b>401,156</b>	<b>76,017</b>	<b>202,603</b>

### Planned Outputs for 2013/14

# Vote: 507 Busia District

## Workplan 10: Planning

The planned outs 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.

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,058	15,085	30,278
Transfer of District Unconditional Grant - Wage	10,795	3,715	16,460
Locally Raised Revenues	927	464	1,133
District Unconditional Grant - Non Wage	3,972	6,542	9,126
Conditional Grant to PAF monitoring	4,364	4,364	3,560
<i>Development Revenues</i>	4,708	1,692	2,586
Locally Raised Revenues	3,072	267	1,200
LGMSD (Former LGDP)	1,636	1,426	1,386
<b>Total Revenues</b>	<b>24,767</b>	<b>16,777</b>	<b>32,864</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,058	15,085	30,278
Wage	10,795	3,715	16,460
Non Wage	9,264	11,371	13,818
<i>Development Expenditure</i>	4,708	1,692	2,586
Domestic Development	4,708	1692	2,586
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,767</b>	<b>16,777</b>	<b>32,864</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

## Vote: 507 Busia District

### Workplan 11: Internal Audit

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 June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
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>
<b>Cost of Workplan (UShs '000):</b>	<b>24,767</b>	<b>10,712</b>	<b>32,864</b>

#### Planned Outputs 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.

#### (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.



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. 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	Regular Monitoring and Supervision of LLG done. 100 Community Project Management Committees trained, 90 projects appraised, Community Procurement Committees formed, All NUSAF activities monitored & supervised (2). Multisectoral monitoring carried out by CAO, RDC, Planning Unit and Information office	(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.
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>101,813</b>	<i>Non Wage Rec't:</i>	153,140	<i>Non Wage Rec't:</i>	130,165
<i>Domestic Dev't</i>	<b>154,555</b>	<i>Domestic Dev't</i>	74,045	<i>Domestic Dev't</i>	3,324,302
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	19,986
<b>Total</b>	<b>256,368</b>	<b>Total</b>	<b>227,185</b>	<b>Total</b>	<b>3,474,453</b>

#### Output: Human Resource Management

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	2012/13	2013/14
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	District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 163 staff paid salaries Trained 117 primary headteachers in performamnce appraisal, submitted paychange reports to ministry of public service, and submitted reports and requests to line ministries seeking for guidance.mentoring of staff in Records management and met 1 burial expenses for late wife of the councillor for Busitema staff technical documents prepared and submitted.to the ministry of public service  Staff paid salariesstaff technical documents prepared and submitted.to the ministry of public service 2nd qtr. 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.
	<i>Wage Rec't:</i> <b>378,398</b>	<i>Wage Rec't:</i> 378,399
	<i>Non Wage Rec't:</i> <b>31,015</b>	<i>Non Wage Rec't:</i> 35,589
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total 409,414</b>	<b>Total 413,987</b>
	<i>Wage Rec't:</i> 397,318	<i>Wage Rec't:</i> 397,318
	<i>Non Wage Rec't:</i> 37,360	<i>Non Wage Rec't:</i> 37,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 46,029	<i>Donor Dev't</i> 46,029
	<b>Total 480,707</b>	<b>Total 480,707</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2012/13	2013/14
Availability and implementation of LG capacity building policy and plan	( )	No (N/A)
	8 (Communication and accountability in Local Government,operational and maintenance of social infrastructure facilities in local Government,perormance mgt,community mobilisation and Resource mobilisation, supervision monitoring and evaluation , payroll mgt,Enthics and intergrity , mentoring and attachment of staff.Conduct performance Review meetings, and study tours)	9 (1) Gender mainstreaming workshop carried out 2) monitoring in Health Units in S/counties 3) Trained staff in budget and accountability in LLG by DATA figure. 4)Facilitated Career development courses for staff , 5) mentoring done in 14 sub counties in delopment of development plans , budgets and gender and enviromemntal main streaming.)
	8 (Communication and accountability in Local Government,operational and maintenance of social infrastructure facilities in local Government,perormance mgt,community mobilisation and Resource mobilisation, supervision , monitoring and evaluation , payroll mgt,Enthics and intergrity , 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,)	( )

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

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 issies and Financial mgt and accountability.	1) Mentoring dpone in 14 sub counties. 2) Trained Headteacher in Data capature of staff list under OBT. 3. Conducted Capacity Needs Assessment/ Reviews. 4. Conducted performance mgt mentoring to sub couties abnd Health Units .	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 issies 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> 59,827	<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
	<b>Total</b> 57,430	<b>Total</b> 59,827	<b>Total</b> 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)	52 (percent of established posts filled at both district and sub-county levels)	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.	Trasfered 8 sub county chiefs and Planningattended the hand over, supervised 6 sub counties of Dabani, Bulumbi, Buhehe, Buteba, Buyanga, Lumino and Busime.	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> 8,679	<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
	<b>Total</b> 16,446	<b>Total</b> 8,679	<b>Total</b> 18,000

#### Output: Public Information Dissemination

Non Standard Outputs:	(1) Production of two District news Mandatory notices posted 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	(1). District image promoted (2). Accountability and transparency enhanced
	<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> 3,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,831	<b>Total</b> 3,400

#### Output: Office Support services

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs: District compound cleaned monthly, Routine compound and office doors and locks repaired, 12 office cleaning done  
furniture maintained, General office District compound and offices cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational systems operational

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,485</b>	<i>Non Wage Rec't:</i>	3,974	<i>Non Wage Rec't:</i>	8,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,485</b>	<b>Total</b>	<b>3,974</b>	<b>Total</b>	<b>8,400</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated 4 (Quarterly reports) 4 (Four reports prepared and shared) 4 (Quarterly reports)

No. of monitoring visits conducted 12 (Visits made to project sites( 3 visits per quarter)) 9 (Masafu Hospital -staff House construction, sikuda, Tira H/C11 , Buteba -Okame Primary school Classroom Construction, Buyanga-Classroom construction at Buyanga p/s , Bulumbi , Classroom Construction at Nasweswe.) 12 (Monitoring visits made to project sites( 3 visits per quarter))

Non Standard Outputs: Plans and Reports submitted to Office of the Prime Minister First, Second, third, and fourth quarter Reports prepared and shared (including submitting to OPM) Plans and Reports submitted to Office of the Prime Minister prepared and submitted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,476</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,044
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,489	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,476</b>	<b>Total</b>	<b>3,489</b>	<b>Total</b>	<b>7,044</b>

#### Output: Records Management

Non Standard Outputs: Assorted stationary procured, Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, dellivery of documents . Not done Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, dellivery of documents/enhanced communication

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,085</b>	<i>Non Wage Rec't:</i>	2,710	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,085</b>	<b>Total</b>	<b>2,710</b>	<b>Total</b>	<b>6,000</b>

#### 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) 12 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec'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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>13,170</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>1,972</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,142</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>254,683</b>	<i>Non Wage Rec't:</i>	177,172	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,475,487</b>	<i>Domestic Dev't</i>	290,832	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,730,170</b>	<b>Total</b>	<b>468,004</b>	<b>Total</b>	<b>0</b>

## 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.)	30/9/13 (1. Quarterly financial reports and accountabilities prepared and submitted to Council 2. Preliminary preparations for Financial statements for 2012/2013 7. 30 Staff in the department paid salaries for 12 months)	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)
---	---	--	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	<p>1.Meals for TPC meetings procured &amp; bank charges paid. Co-funding LGMSDP at 16,874,204 made, and LDG projects co-funded across departments</p> <p>2. Books of Account procured at 6,950,000.</p> <p>3. Newspapers for CFO procured</p> <p>4. Telephone airtime procured for CFO</p> <p>(5) Monitoring of subcounty projects, schools and health centre projects done/carried out on quarterly basis.</p> <p>(6) Quarterly monitoring of LGMSD subcounty projects and schools carried out.</p>	<p>News papers, telephone airtime, finance staff in the Sub-counties mentored on Finance &amp; Accounting Regulations</p> <p>Bank charges paid</p> <p>2. Newspapers for CFO procured</p> <p>3. Telephone airtime procured for CFO</p> <p>(5) Monitoring of subcounty projects, schools and health centres carried out under LGMSDP/PRDP</p> <p>Stationery procured</p>	<p>1.Co-funding of LGMSDP undertaken</p>
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>163,823</b>	<i>Wage Rec't:</i>	163,823	<i>Wage Rec't:</i>	172,014
<i>Non Wage Rec't:</i>	<b>56,869</b>	<i>Non Wage Rec't:</i>	89,178	<i>Non Wage Rec't:</i>	40,619
<i>Domestic Dev't</i>	<b>1,002</b>	<i>Domestic Dev't</i>	251	<i>Domestic Dev't</i>	3,523
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>221,694</b>	<b>Total</b>	<b>253,253</b>	<b>Total</b>	<b>216,157</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	( )	0 (Nil)	( )
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.)	31480000 (Realised during Quarters: 1,2 & 3. Part of 2nd Quarter figure had not been explicitly captured)	49581626 (49,581,626 UGX. Collected from LST)
Value of Other Local Revenue Collections	( )	52241000 (Realised over the Financial year)	( )
Non Standard Outputs:	<p>1. Revenue Collection materials procured.</p> <p>2. Procurement of 1 filling cabinets out.</p> <p>3. Revenue Mobilisation carried out.</p> <p>(4) Submission of quarterly LGMSD reports to MOLG.</p>	<p>1. Revenue Mobilisation , monitoring &amp; supervision.carried out.</p>	<p>1. Revenue Collection materials procured.</p> <p>2. Procurement of 1 filling cabinet</p> <p>3. Revenue Mobilisation carried out.</p> <p>(4) Submission of quarterly LGMSD reports to MOLG.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,211</b>	<i>Non Wage Rec't:</i>	17,186	<i>Non Wage Rec't:</i>	16,211
<i>Domestic Dev't</i>	<b>1,979</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,190</b>	<b>Total</b>	<b>17,186</b>	<b>Total</b>	<b>16,211</b>

#### 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.	27/6/13 (In Council Hall)	31/03/2014 (1. Budget Conference for 2014/2015 FY held by 10/01/2014.
	2. Draft Budget for 2013/2014 prepared and tabled before DEC and Council.		2. Draft Budget for 2014/2015 prepared and tabled before DEC and Council.
	3. Final Budget for 2013/2014 prepared and laid before District Council by 30/06/2013.)		3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

Date for presenting draft Budget and Annual workplan to the Council	( )	28/6/13 (In Council Hall)	( )	Outcome based budgeting and planning strengthened)
Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District	1. OBT- Performance contract for FY 2012/13 prepared and submitted to MoFPED	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. 1st and 2nd quarter reports for FY 2012/13 prepared and submitted to Ministry of Finance, Planning & Economic Development	2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED	
		3. Budget Conference held at the District Headquarters on 29/1/2013		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,086</b>	<i>Non Wage Rec't:</i>	6,395	<i>Non Wage Rec't:</i>	8,086
<i>Domestic Dev't</i>	<b>1,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,286</b>	<b>Total</b>	<b>6,395</b>	<b>Total</b>	<b>8,086</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	1.IT Consumables and servicing procured to enable functionality of the department.	Monthly and 3 Quarterly reports produced and shared	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,658</b>	<i>Non Wage Rec't:</i>	9,418	<i>Non Wage Rec't:</i>	6,658
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,658</b>	<b>Total</b>	<b>9,418</b>	<b>Total</b>	<b>6,658</b>

#### 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)	30/9/13 (Mbale Regional Office, i.e after closure of Financial Year)	30/06/2014 (1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off)
Non Standard Outputs:	N/A	None	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,314</b>	<i>Non Wage Rec't:</i>	35,633	<i>Non Wage Rec't:</i>	28,409
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,044
<b>Total</b>	<b>30,314</b>	<b>Total</b>	<b>35,633</b>	<b>Total</b>	<b>33,453</b>

#### 2. Lower Level Services

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

## 2. Finance

### 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>145,035</b>

## 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 12months 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>	<b>43,525</b>	<i>Wage Rec't:</i>	43,525	<i>Wage Rec't:</i>	43,525
<i>Non Wage Rec't:</i>	<b>8,786</b>	<i>Non Wage Rec't:</i>	8,645	<i>Non Wage Rec't:</i>	172,168
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	19,353
<b>Total</b>	<b>54,311</b>	<b>Total</b>	<b>52,169</b>	<b>Total</b>	<b>237,046</b>

### Output: LG procurement management services

Non Standard Outputs:

(1) 9 DCC meetings held	(1) 12 DCC meetings held	(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). Reports submitted and consultations held	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.
	(3) Adverts made to invite bidders	
	(4) One Contract terminated	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,708</b>	<i>Non Wage Rec't:</i>	5,070	<i>Non Wage Rec't:</i>	5,708
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,708</b>	<b>Total</b>	<b>5,070</b>	<b>Total</b>	<b>5,708</b>

### Output: LG staff recruitment 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:

(1) 10 DSC meetings held	(1) 12 DSC meetings held	(1) 10 DSC meetings held
(2) Staff Recruited & promoted	(2) 97 Staff Recruited on probation	(2) Staff Recruited & promoted
(3) Staff confirmed in service	(3) One Staff appointed on transfer of service	(3) Staff confirmed in service
(4) Appeal cases handled	(4). 16 staff offered appointment on promotion	(4) Appeal cases handled
(5) Disciplinary cases handled	(5). 6 Sub-county NAADS Co-ordinators appointed	(5) Disciplinary cases handled
(6) Study leaves approved	(6). 2 staff granted study leave	(6) Study leaves approved
(7) Staff validation handled	(7). 2 staff re-designated (Principal Human Resource Officer & Senior Human Resource Officer)	(7) Staff validation handled
(8) DSC Chairperson's salary paid	(8). 11 posts declared vacant	(8) DSC Chairperson's salary paid
	(9) 42 Staff confirmed in service (20F & 22m)	
	(7) 47 Staff validation handled (30 F & 17M)	
	(9). Consultations made with Public Service Commission and Public Service Commission	
	(10). Office operations facilitated	

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>40,221</b>	<i>Non Wage Rec't:</i>	50,646	<i>Non Wage Rec't:</i>	59,320
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,621</b>	<b>Total</b>	<b>50,646</b>	<b>Total</b>	<b>82,720</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (District wide)	316 (Applications considered and approved for conversion from customary tenure to freehold tenure)	120 (District wide)
No. of Land board meetings	9 (District Level)	8 (At District Headquarters)	9 (District Level)
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled (2). 33 deed plans processed for issuance of title deeds  (3). 19 title deeds processed NB: Activities were carried out in arrears as funds were still being processed	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,649</b>	<i>Non Wage Rec't:</i>	7,036	<i>Non Wage Rec't:</i>	7,649
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,649</b>	<b>Total</b>	<b>7,036</b>	<b>Total</b>	<b>7,649</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	3 (reports discussed at the District using Council Budget but not for PAC)	4 (reports discussed at the District)
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	51 (Under Busia Municipal Council and Busia District)	10 (District & LLGs)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	(1). 10 PAC meetings held	(1). 4 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 and of Busia T.C FY 2008/09 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> 12,895	<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	
	<b>Total</b> 14,763	<b>Total</b> 12,895	<b>Total</b> 14,763	

**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 June (Quantity, Description and Location)	Approved 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	Quarter 1: (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 2nd quarter Report	(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	(1) Quarterly multi-sectoral monitoring activities carried out in all the 6 LLGs: Mabasa, Buteba, Bulumbi, Dabani, Buyanga & Buhehe	(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP
		(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,	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Obwenongo Cultural Institution approved, UMEME Sub-station Office considered for Busia

(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

Quarter 3 Report

(1) Quarterly multi-sectoral monitoring activities carried out in the LLGs

(2). 1 District Executive Committee meetings held

(3). 1 Council sittings held: to approve supplementary budget, Committee reports, PAC reports and Elevation of Busitema HC III to HC IV Status

(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) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid

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

(8) District Executive Committee facilitated to monitor programmes under PAF and PRDP 2

Q4 Report

(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

(2). 3 District Executive Committee meetings held

(3). 3 Council sittings held:  
to: Meetings held at the District Council hall: 24/5/13, 27/6/13 & 28/6/13 to approve workplans and lay the budget estimates. Other issues discussed were to Approve vote on account, Quarterly progress reports, supplementary budgets, PAC Reports for FY 2010/11 & 2011/12 FY, upgrading of HC III for Bulumbi & Busitema to HC IV, Motion on Agriculture Counterfeit Bill, Establishment of Police Post at Tiira T.C & Masinya S/cty, Establishment of Boarder Market at Masafu, BFP approval for FY 2013/14 & Approval of Obwenengo Bwa Bugwe Cultural Institution

(4) 3 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) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid

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

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

<i>Wage Rec't:</i>	<b>149,760</b>	<i>Wage Rec't:</i>	127,555	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	<b>134,012</b>	<i>Non Wage Rec't:</i>	141,942	<i>Non Wage Rec't:</i>	122,563
<i>Domestic Dev't</i>	<b>756</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	756
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>284,528</b>	<b>Total</b>	<b>269,497</b>	<b>Total</b>	<b>249,679</b>

Output: Standing Committees Services

# Vote: 507 Busia District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

#### Non Standard Outputs:

(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.	(1). Finance, Planning, Administration & Investment Committee meetings held: Departmental workplans/budgets handled and reports.	(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.
(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.	(2). Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.	(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.
(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.	(2). Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.	(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.
(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	(4). Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2012/13	(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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,040</b>	<i>Non Wage Rec't:</i>	12,089	<i>Non Wage Rec't:</i>	33,640
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,040</b>	<b>Total</b>	<b>12,089</b>	<b>Total</b>	<b>33,640</b>

#### 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))	1 (Dual Frequency RTK Mode GNSS System (Survey equipment)) procured at a cost of Ushs. 81,990,000 but development.	1 (Dual Frequency RTK Mode GNSS System (Survey equipment))
Non Standard Outputs:	None	NB: The figure could not be captured in the OBT) None	None
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>82,699</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>82,699</b>	<b>Total</b>	<b>0</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

#### 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 Furniture_Table for District Chairperson (1,680,000)	
	(2) One bookshelf procured for Secretary DSC			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,450</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,450</b>	<b>Total</b>	<b>3,708</b>

### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,317</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,317</b>	<b>Total</b>	<b>266,400</b>

#### 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)	850 (todate 63 market oriented farmers and 787 food security farmers have received technologies.)	3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	
Non Standard Outputs:	3150 farmers supported under food security	three workshop conducted for the district farmer forum and NAADS staff, attended zonal meetings, submitted quartely reports to kampalala and serviced the NAADS official vehicle (UAJ 385 X)	3150 farmers supported under food security	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>98,959</b>	<i>Domestic Dev't</i>	54,059
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>98,959</b>	<b>Total</b>	<b>54,059</b>
			<i>Wage Rec't:</i>	38,535
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	71,849
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>110,384</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality)	16 (The following sub counties were supported: Busime, Majanji,	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality)	
--	---	---	---	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	eastern division, Busia municipality Lumino, Lunyo, Masaba, western western division, Sikuda, Busitema, division, Eastern division, Sikuda, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	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)	18036 (farmers supported are from sub-counties of; 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)	176 (armers trained are from sub-counties of; Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)
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)	850 (A total of 787 food security farmers and 63 market oriented farmers were supported with technologies from sub-counties of ; Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	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	31 AASP's employed at sub-counties and producing monthly reports. 16 SNC employed and producing quarterly reports	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
	<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> 1,204,627	<i>Domestic Dev't</i> 1,102,230	<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
	<b>Total</b> 1,204,627	<b>Total</b> 1,102,230	<b>Total</b> 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.	Payment of 7 extension workers salary. 4 Quarterly support supervision reports prepared and shared	(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> 135,151	<i>Wage Rec't:</i> 154,824
	<i>Non Wage Rec't:</i> 95,030	<i>Non Wage Rec't:</i> 90,971	<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
	<b>Total</b> 249,854	<b>Total</b> 226,123	<b>Total</b> 187,450

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(NIL)	0 (NIL)	0 (NIL)
---	-------	---------	---------



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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.	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.	(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.
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>28,401</b>	<i>Non Wage Rec't:</i>	27,496	<i>Non Wage Rec't:</i>	28,400
<i>Domestic Dev't</i>	<b>16,422</b>	<i>Domestic Dev't</i>	3,497	<i>Domestic Dev't</i>	28,332
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	16,400
<b>Total</b>	<b>44,823</b>	<b>Total</b>	<b>30,993</b>	<b>Total</b>	<b>73,132</b>

#### 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.)
-----------------------------	---	---------	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
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)	23000 (10,600 head of cattle, 14400 shoats in the District.)	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.	Established 3 Livestock Demonstration sites with 6 incalf heifes in Lumino, Buhehe and Masaba sub counties. Created and updated 14 sub county pet registers in the Sub Counties to determine percentage response to vaccination. Created 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.	(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> 17,988	<i>Non Wage Rec't:</i> 28,123	
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 16,291	<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	
	<b>Total</b> 41,123	<b>Total</b> 34,280	<b>Total</b> 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	()	6 (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 (8,000 Kgs harvested in the ponds that were stocked in the FY 2011/12 in the sub counties of Busitema, Buteba, masinya, masafu, dabani and Bulumbi.)	0 (Nil)

# 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 June (Quantity, Description and Location)	Approved 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, 48 consultative visits, 12 supervisory field visits, 36 farm advisory visits made, 18,760 Tilapia and 2,857 Clarius fingerlines procured.	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. 48 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). 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
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,495</b>	<i>Non Wage Rec't:</i>	6,404	<i>Non Wage Rec't:</i>	9,495
<i>Domestic Dev't</i>	<b>9,100</b>	<i>Domestic Dev't</i>	7,374	<i>Domestic Dev't</i>	9,100
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,595</b>	<b>Total</b>	<b>13,778</b>	<b>Total</b>	<b>18,595</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	170 (170 Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	76 (76 tsetse traps procured.)	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 Sikuda, Bulumbi, Buyanga Busia Municipal council entomologically validated on Tsetse and other biting flies. FDT reports generated. Tstse distribution map in place. 4 supervisory visits. Subcounties of Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council entomological surveillance	(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). Tstse distribution map generated. (2) Supervision of monitoring of trap deployments undertaken.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,540</b>	<i>Non Wage Rec't:</i>	2,476	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>5,588</b>	<i>Domestic Dev't</i>	5,348	<i>Domestic Dev't</i>	5,588
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,128</b>	<b>Total</b>	<b>7,823</b>	<b>Total</b>	<b>10,088</b>

#### 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 June (Quantity, Description and Location)	Approved 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.	On farm trainings carried out enterprise development carried out. i.e 12 local Heifers delivered in Buhehe, 12 ox ploughs and 40 oxen delivered in Bulumbi sub county, Buteba Sub county and Masaba Sub county. food security grants given to farmers supervision visits carried out Motor cycles repaired. 16 incalf exotic Heifers were also delivered in Dabani, Bulumbi and Masaba. 3,225 Kgs of Ground nuts, 3,504 bean seeds - K132, 522 Kgs of soya seeds NAM 11 and 31 spray pumps, 118 litres of Dimethoate, 920 hand hoes, 437 pangas were delivered in the sub counties of Dabani, Bulumbi, Masaba, Buteba and Buhehe. 84 local goats and 3 Boer Goats	(1). on farm demonstration carried out. (20). 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.
-----------------------	--	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>750,352</b>	<i>Domestic Dev't</i>	<b>326,504</b>	<i>Domestic Dev't</i>	<b>211,942</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>750,352</b>	<b>Total</b>	<b>326,504</b>	<b>Total</b>	<b>211,942</b>

#### 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)
---	-----	---------	---

Non Standard Outputs:		NIL	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>92,662</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>92,662</b>

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	( )	0 (NIL)	( )
No. of abattoirs constructed in Urban areas	( )	2 (2 abattoirs constructed in Butangasi and Bulumbi markets.)	0 (Not Planned for)
Non Standard Outputs:		NIL	Retention for construction of mini-abattoir paid at Butangasi and Namugondi market

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<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>	12,662	<i>Domestic Dev't</i>	882
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,001</b>	<b>Total</b>	<b>12,662</b>	<b>Total</b>	<b>882</b>

#### 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)	1 (One market with 12 stalls constructed in bulumbi)	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>	38,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,864</b>	<b>Total</b>	<b>38,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	(0)	0 (The section is mandated to recommend but not to issue licences. However, the licencing authorities did not effect the activity)	0 (Not planned for)
No of businesses inspected for compliance to the law	(0)	10 (5 Industries in Majanji, buteba and Municipal council were inspected for compliance.)	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 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	10 (Sensitisation meetings held 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	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)	1 (One Radio talk show carried out at Eastern Vioce FM in Bugiri.)	1 (Radio talk show carried out on Eastern Voice in Bugiri)
Non Standard Outputs:	100 Businesses inspected for compliance with the Law	Nil	(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>	2,182
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,160</b>	<b>Total</b>	<b>2,182</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration	6 (Businesses linked to UNBS for product quality standardisation and	0 (Assessments found that the proposed businesses were not	4 (Businesses linked to UNBS for product quality standardisation and
--	--	--	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

process	certification)	qualifying. Need for more capacity building)	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 (N/A)	2 (Value addition associations will acquire certifications by UNBS in Lunyo and Busitema.)		
Non Standard Outputs:	None	Nil	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i> 720
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>720</b>	<b>Total</b>	<b>720</b>	<b>Total</b> 720

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPP	0 (None)	0 (Nil)	1 (One producer group linked to Export market)		
No. of market information reports disseminated	4 (Market information reports disseminated)	3 (Three Market information reports disseminated through Circulars to the lower local governments. No costs incurred at Departmental level)	4 (Market information reports disseminated)		
Non Standard Outputs:	None	Nil	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 720
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>720</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 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 in ten subcounties of Lumino, Dabani, lunyo, masaba, buhehe, Masafu, Buteba, Busitema Busis Municipal Council and Bulumbi.)	10 (Co-operative societies/SACCOs supervised)		
No. of cooperatives assisted in registration	4 (Co-operatives assisted to Register)	5 (Busia Municipal Council)	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	One AGM attended for Co-operative societies in Bulumbi.	10 AGMs for Co-operative societies attended		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	1,719	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>1,719</b>	<b>Total</b> 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)		
--	--	---------	--	--	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 720
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>720</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 720

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	1 (Sihubira)	1 (Honey processing in Sihubira, at no cost to the Department)	1 (Sihubira)		
A report on the nature of value addition support existing and needed	Yes (Report in place)	Yes (One report on Sihubira Honey Processing Project made, at no cost to the Department)	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 (Activity carried out but no opportunity identified)	4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)		
Non Standard Outputs:	None	Nil	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,080</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,080
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,080</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 1,080

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	(1) Completion of a Market at Masafu Township in Maanga Parishat 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	1.Improvement of Tilapia hatchery Salama integrated fish farm Completed 2. Construction of 2 units of market stalls at Masafu completed	1.Construction of market stalls at Lumino market. 2.Supervision and monitoring of the projects implimentation		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>110,466</b>	<i>Domestic Dev't</i>	65,390	<i>Domestic Dev't</i> 66,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>110,466</b>	<b>Total</b>	<b>65,390</b>	<b>Total</b> 66,000

### 5. Health

#### Function: Primary Healthcare

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

---

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

1) 4 quarterly reports for support supervision to 27 HF's ( 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, Nabulola 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 HF's ( 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, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,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 HF's ( 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, Nabulola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,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 HF's prepared and submitted to MOH in time.	(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.	(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.
(3.) Minutes of 4 quarterly DHMT meetings prepared..	(3.) Minutes of 4 quarterly DHMT meetings 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.) 4 Reports from monitoring the Repair and maintenance of vehicles and motorcycles in the health department prepared.	(4.) 4 Reports from monitoring prepared and shared
5) 150 Out reaches for HCT conducted	5) 138 Out reaches for HCT conducted	(5) 150 Out reaches for HCT conducted
6.) 6 Support supervision visits done	6.) 28 Support supervision visits done	(6) 6 Support supervision visits done
8. 12 Quality Improvement coaching visits conducted to ART sites.	8. 3 Quality Improvement coaching visits conducted to ART sites.	(7). 12 Quality Improvement coaching visits conducted to ART sites.
12.Consultation visits to MOH and other partners conducted	9. 4 Consultation visits to MOH and other partners conducted	(8).Consultation visits to MOH and other partners conducted
13. Training of HW s on comprehensive HIV care conducted	10. One Training of HW s on comprehensive HIV care conducted	(9). Training of HW s on comprehensive HIV care conducted
14.Mobilization and sensitization of communities on HIV/AIDs done	11. .Mobilization and sensitization of communities on HIV/AIDs done	(10). Mobilization and sensitization of communities on HIV/AIDs done
15.Blood samples for PCR and CD4 collected and sent to JCRC	12).Blood samples for PCR and CD4 collected and sent to JCRC	(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.	13).HMIS data collected from Health facilities and submitted to MOH and other partners.	(12). HMIS data collected from Health facilities and submitted to MOH and other partners.
17.Reproductive activities enhanced	14).Reproductive activities enhanced	(13).Reproductive activities enhanced
18..Vaccines delivered to immunization stations	15).Vaccines delivered to immunization stations	(14)..Vaccines delivered to immunization stations
19.Condoms procured and delivered to distribution points	16.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	17. 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

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

### 5. Health

<i>Wage Rec't:</i>	<b>1,116,541</b>	<i>Wage Rec't:</i>	1,047,274	<i>Wage Rec't:</i>	1,425,721
<i>Non Wage Rec't:</i>	<b>42,671</b>	<i>Non Wage Rec't:</i>	27,736	<i>Non Wage Rec't:</i>	77,626
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>173,518</b>	<i>Donor Dev't</i>	183,246	<i>Donor Dev't</i>	216,908
<b>Total</b>	<b>1,332,730</b>	<b>Total</b>	<b>1,258,255</b>	<b>Total</b>	<b>1,720,255</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1) 7 sensitization meeting held , 2) 41 health inspection visits conducted 3) 1 meeting held with environmental health staff 4) 3 meetings held with VHTs, one in each of Busitema, Lunyo and Busia Municipality.	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,502</b>	<i>Non Wage Rec't:</i>	1,848
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,502</b>	<b>Total</b>	<b>1,848</b>

#### 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)	0 (No recruitment was conducted in the quarter NA)	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)	1387 (By end of fourth quarter 1387 deliveries had been conducted at masafu General Hospital)	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)	64877 (By end of fourth quarter, 64877 out patients had visited Masafu General Hospital)	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)	7615 (By end of fourth quarter 7615 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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

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

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries conducted at Dabani HC IV)	937 (By end of fourth quarter, 937 deliveries had been conducted at Dabani Hospital)	700 (700 deliveries conducted at Dabani HC IV)
Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatients visiting Dabani Hc IV)	9009 (By end of 4th quarter 9009 outpatients had visited the Hospital)	1500 (1500 outpatientstreated at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients visiting Dabani HC IV)	4558 (By end of fourth quarter,4558 in patients had been admitted at Dabani Hospital)	6000 (6000 inpatients visiting Dabani HC IV treated)
Non Standard Outputs:	None	NA	None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>59,845</b>	<i>Non Wage Rec't:</i>	59,826	<i>Non Wage Rec't:</i>	59,845
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,845</b>	<b>Total</b>	<b>59,826</b>	<b>Total</b>	<b>59,845</b>

#### 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)	219 ( By end of 4th quarter 219children under five immunized with DPT3 in the quarter)	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)	104 (By end of 4th quarter 104deliveries were conducted at the NGO facilities(Nabulola, lumino NGO))	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)	1038 (By end of 4th quarter1038 inpatients were admitted in the NGO basic care facilities(Nabulola, Lumino NGO and Musichimi))	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)	6348 (By end of 4th quarter 6346 outpatients had visited the NGO basic care facilities)	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,633</b>	<i>Non Wage Rec't:</i>	32,351	<i>Non Wage Rec't:</i>	32,333
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,633</b>	<b>Total</b>	<b>32,351</b>	<b>Total</b>	<b>32,333</b>

#### 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	0 (Not planned for in the financial year)	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
--	---	---	---

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
	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)		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)
%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)	44 (staffing level HC II-HC IV 138/315(43.8%))	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)	5455 (By end of 4th quarter 5455 deliveries had been 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,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)	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,)	8599 (By end of 4th quarter 8599 inpatients had been to 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)	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,)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
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)	272778 (By end of 4th quarter 272778 outpatients had visited 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)	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 unitsBulumbi 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)	86 (80 trained health workers working in ulumbi 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)	80 (80 trained health workers working in the following unitsBulumbi 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. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	8130 (8130 children under one immunized with DPT3 by end of quarter 4)	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> 112,687	<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	
	<b>Total</b> 112,687	<b>Total</b> 112,687	<b>Total</b> 112,687	

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
Non Standard Outputs:	20 beds and 20 mattresses 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 Bulumbi HC III, one for Buhehe HC III and one for buteba HC III PRDP projects monitored and supervised.	NA	(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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,400</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,400</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	11,595
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>11,595</b>

### 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)	2 ((1) Construction works for staff house at Masafu General Hospital Completed (2) Construction works for medical waste pit at Mbehenyi HCIII completed)	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 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 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>144,856</b>	<i>Domestic Dev't</i>	104,077	<i>Domestic Dev't</i>	147,351
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>144,856</b>	<b>Total</b>	<b>104,077</b>	<b>Total</b>	<b>147,351</b>

#### 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)	2 ((1) Construction works for staff house at Tiira HCII ongoing (2) retention Kubo OPD paid (3)rentention Maternity wards habuleke Sikuda Buwembe HC II paid)	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 (NA)	0 (NA)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>138,044</b>	<i>Domestic Dev't</i>	99,096	<i>Domestic Dev't</i>	108,005
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>138,044</b>	<b>Total</b>	<b>99,096</b>	<b>Total</b>	<b>108,005</b>

#### 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 (OPD completed at Buyengo HC II awaiting rentention)	0 (None)		
Non Standard Outputs:	Not planned for	NA			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,883</b>	<i>Domestic Dev't</i>	24,552	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,883</b>	<b>Total</b>	<b>24,552</b>	<b>Total</b>	<b>0</b>

#### 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 5) 8) General ward at Lumino HC III completed)		
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)		
Non Standard Outputs:	Not planned for	Not planned for	Not planned for		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,886
<i>Donor Dev't</i>	<b>0</b>	<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>17,886</b>
--------------	----------	--------------	----------	--------------	---------------

### 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 for the month of April-June 2013)	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	teachers in 117 primary schools in the district Paid.	Pupils attending to classes
	<i>Wage Rec't:</i> <b>5,487,597</b>	<i>Wage Rec't:</i> 5,562,157	<i>Wage Rec't:</i> 5,828,990
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,487,597</b>	<b>Total</b> <b>5,562,157</b>	<b>Total</b> <b>5,828,990</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	117 (At the District and Zonal Headquarters)	29 (School Management Committee of whom only 336 members out of 1,521 members attended workshops)	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>26,096</b>	<i>Domestic Dev't</i> 26,095	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>26,096</b>	<b>Total</b> <b>26,095</b>	<b>Total</b> <b>0</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	3000 (pupils drop out of schools)	2582 (Pupils dropping out of school)	3000 (pupils drop out of schools)
No. of pupils sitting PLE	( )	4571 (2469 males & 2102 females have registered for this years PLE (2013))	( )
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 Distrcit)
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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>558,538</b>	<i>Non Wage Rec't:</i> 533,526	<i>Non Wage Rec't:</i> 592,394
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>558,538</b>	<b>Total</b> <b>533,526</b>	<b>Total</b> <b>592,394</b>

##### 3. Capital Purchases



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

#### 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)	6 (Classroom completed at Sihubira as rolled project at UGX 18,146,378 while at Bunyadeti P/S at final stages of completion UGX 13,076,640 and Budecho P/S)	2 (Classrooms at Syaule Pschool constructed)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	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> 58,445	<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
	<b>Total</b> 82,377	<b>Total</b> 58,445	<b>Total</b> 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)	10 (2 classroom construction at Nasweswe, Buyanga, Buloobi, Bubwibo, Buyanga Primary schools complete and Busime P/S not complete)	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> 108,801	<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
	<b>Total</b> 201,715	<b>Total</b> 108,801	<b>Total</b> 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))	2 (Lined latrines stances constructed at Sihubira and completed)	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  (2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools	(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
	<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> 21,259	<i>Domestic Dev't</i> 58,058

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>39,373</b>	<i>Total</i>	<b>21,259</b>	<i>Total</i>	<b>58,058</b>

#### 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)	3 (Lined stances constructed at Okame Primary School as a roll over project and Mbehenyi and Buhoya Primary Schools and awits rentention)	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,136</b>	<i>Domestic Dev't</i>	20,972	<i>Domestic Dev't</i>	38,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>40,136</b>	<i>Total</i>	<b>20,972</b>	<i>Total</i>	<b>38,000</b>

#### 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.)	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.)	1 (Syaule Primary School: 36 3-seater desks and two sets of classroom teachers furniture paid for.)			
Non Standard Outputs:	Pupils properly seated	Pupils properly seated	Pupils properly seated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,868</b>	<i>Domestic Dev't</i>	11,868	<i>Domestic Dev't</i>	21,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>11,868</b>	<i>Total</i>	<b>11,868</b>	<i>Total</i>	<b>21,600</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Schools i.e Lando Memorial, Nasweswe, Bubwibo, Bulooobi, and Buyanga Primary Schools: 180 desks and ten sets of teachers tables and chairs procured)	0 (None)	6 (Buyanga, Bulooobi, 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,880
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>21,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,880</b>

#### 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)	182 (Teaching and non-teaching staff in 13 schools paid salary for 3 months (April-June 2013))	220 (teaching staff in 13 schools paid salary for 12 months)
No. of students passing O level	200 (Students in 13 schools passed in 2012)	0 (Students sat O' level in the 13 schools in 2012)	200 (Students in 13 schools passed in 2012)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	132659 (2659 Students have registered to sit O' level in the 13 schools in the year 2013)	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> <b>1,430,277</b>	<i>Wage Rec't:</i> 1,336,086	<i>Wage Rec't:</i> 1,542,610	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,430,277</b>	<b>Total 1,336,086</b>	<b>Total 1,542,610</b>	

### 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  (2) Transfer of Ushs. 39,000,000 to Kayoro S.S as balance for the Presidential Pledge	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  (2) Transferred of Ushs. 39,000,000 to Kayoro S.S as balance for the Presidential Pledge	(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	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,086,783</b>	<i>Non Wage Rec't:</i> 1,040,783	<i>Non Wage Rec't:</i> 1,004,905	
	<i>Domestic Dev't</i> <b>39,000</b>	<i>Domestic Dev't</i> 39,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,125,783</b>	<b>Total 1,079,783</b>	<b>Total 1,004,905</b>	

### 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 ((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)	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)	
---------------------------------------	---	--	---	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	53 (Tertiary staff paid monthly salary for 12 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	1). Students enrolled	(1). Students enrolled	
	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	
	<i>Wage Rec't:</i> <b>473,672</b>	<i>Wage Rec't:</i> 493,059	<i>Wage Rec't:</i> 492,619	
	<i>Non Wage Rec't:</i> <b>293,890</b>	<i>Non Wage Rec't:</i> 276,215	<i>Non Wage Rec't:</i> 344,476	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 767,563</b>	<b>Total 769,274</b>	<b>Total 837,095</b>	

### 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.	(1) Salaries for 5 deptmental staff paid for the 12 months of 2012 / 2013	(1) Salaries for 5 deptmental staff paid for the 12 months.	
	(2). Education Office properly managed	(2). Education Office properly managed	(2). Education Office properly managed	
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District	
			(4). Consultations with MoFPED undertaken	
	<i>Wage Rec't:</i> <b>39,768</b>	<i>Wage Rec't:</i> 39,768	<i>Wage Rec't:</i> 39,768	
	<i>Non Wage Rec't:</i> <b>15,570</b>	<i>Non Wage Rec't:</i> 20,639	<i>Non Wage Rec't:</i> 5,809	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 55,338</b>	<b>Total 60,407</b>	<b>Total 45,577</b>	

#### 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)	3 (Inspection was done to Busikho PTC, Lumino Community Politechnic and Nalwire Technical Institute)	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)	4 (inspection reports provided to Council at the District Headquarters)	4 (inspection reports provided to Council at the District Headquarters)	
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	7 (Secondary schools that receive Aid from Government of Uganda were Inspected Lunyo S.S, River side S.S, Bukhaliha S.S, Dabani girls, Buwembe, Kayoro & Buhehe)	18 (Secondary schools inspected in the district)	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of primary schools inspected in quarter: 117 (Primary schools in the district inspected on quarterly basis) | 117 (Primary schools in the district inspected appropriately.) | 117 (Primary schools in the district inspected on quarterly basis)

Monitoring and supervision of 117 schools for both Human resources and Infrastructure facilities was done successfully.)

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,433</b>	<i>Non Wage Rec't:</i>	11,759
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,433</b>	<b>Total</b>	<b>11,759</b>
				<b>36,436</b>

### 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 | 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, staff salaries paid

	<i>Wage Rec't:</i>	<b>58,620</b>	<i>Wage Rec't:</i>	57,425	<i>Wage Rec't:</i>	61,551
	<i>Non Wage Rec't:</i>	<b>2,692</b>	<i>Non Wage Rec't:</i>	924	<i>Non Wage Rec't:</i>	11,907
	<i>Domestic Dev't</i>	<b>37,419</b>	<i>Domestic Dev't</i>	36,932	<i>Domestic Dev't</i>	43,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>98,732</b>	<b>Total</b>	<b>95,281</b>	<b>Total</b>	<b>117,358</b>

#### 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.) | 13 (28.3 km of Community Access Roads under maintenance) | 128 (128 Kms of community access roads maintained in 14 subcounties)

Non Standard Outputs:	N/a	N/A	N/a	N/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>45,390</b>	<i>Non Wage Rec't:</i>	43,267	<i>Non Wage Rec't:</i>	51,975
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,390</b>	<b>Total</b>	<b>43,267</b>	<b>Total</b>	<b>51,975</b>

##### Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained: 368 ((1) Routine Maintenance 367.7km of District Roads | 90 (60 km of district roads under maintenance) | 300 ((1) Routine Maintenance 300 km of District Roads done

2) Routine Mechanised maintenance of 78.6 km District roads) | 30 km of district road completed under mechanised maintenance) | 2) Routine Mechanised maintenance of 48 km District roads done

(3) Bottlenecks on district roads done)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of bridges maintained	0 (None)	0 (N/A)	0 (None)	
Length in Km of District roads periodically maintained	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	None	N/A	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>252,077</b>	<i>Non Wage Rec't:</i>	251,977
	<i>Domestic Dev't</i>	<b>2,160</b>	<i>Domestic Dev't</i>	1,964
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>254,237</b>	<b>Total</b>	<b>253,942</b>

### Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (None planned)	0 (N/A)		
Length in Km of District roads maintained.	21 ((1) Periodic maintenance of Masaba-Budongo-Nekuku Road (8 km)	8 (Periodic maintenance of Masaba-Budongo-Nekuku on going)		
	(2) Completion of Hukemo-Mundindi-Omenya Road (12.7 km))			
No. of Bridges Repaired	0 (None)	0 (NIL)		
Non Standard Outputs:	None	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>100,208</b>	<i>Non Wage Rec't:</i>	81,711
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,208</b>	<b>Total</b>	<b>81,711</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	13 (Hamansa-Nangwe PS-Buwuuma -Namahoho, 3.5km (Dabani s/c); Akobwoit -abochet, 2.4km (Buteba s/c); Raraka - Angoromu- Tiira PS, 6.9km (Buteba s/c); Sibona Tc -Muganiro, 4.9km (Buhehe s/c);)	0 (Not planned)	
Length in Km. of rural roads constructed	73 ((1) Rehabilitation of 40 km of community access roads under DLSP	0 (Nil)	112 ((1) Rehabilitation of 59.1 km of community access roads under DLSP Batch 3 undertaken	
	(2) rehabilitation of 33 km of community access roads under CAIIP3)		(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	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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	2,099,956	Domestic Dev't	1,117,758	Domestic Dev't	4,169,377
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,099,956</b>	<b>Total</b>	<b>1,117,758</b>	<b>Total</b>	<b>4,169,377</b>

#### 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	
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	0	Domestic Dev't	0	Domestic Dev't	214,447
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>214,447</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Construction of a Twin cell Box culvert on Solo River along Sidimbire-Busitema Road)	1 (Construction of a Twin cell Box culvert on Solo River along Sidimbire-Busitema Road under way)		1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)	
Non Standard Outputs:	None	None		None	
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	90,000	Domestic Dev't	31,467	Domestic Dev't	54,382
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>31,467</b>	<b>Total</b>	<b>54,382</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	None	(1) Utilities paid for		District Building repaired	
		(2). Purchase of fuel for generators done			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,000	Non Wage Rec't:	9,804	Non Wage Rec't:	32,479
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>9,804</b>	<b>Total</b>	<b>32,479</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	none	Vehicles repaired and serviced		Repair and service of district Motor vehicles and cycles done	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,641	Non Wage Rec't:	38,642	Non Wage Rec't:	29,357
Domestic Dev't	2,800	Domestic Dev't	607	Domestic Dev'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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>38,441</b>	<i>Total</i>	<b>39,249</b>	<i>Total</i>	<b>29,357</b>

#### Output: Plant Maintenance

Non Standard Outputs:	None	Plants repaired and serviced	Repair and service of district Equipment done		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	2,041	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,200</b>	<i>Total</i>	<b>2,041</b>	<i>Total</i>	<b>2,200</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	None	Nil	Electrical repairs on District Buildings carried out		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,835	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>7,000</b>	<i>Total</i>	<b>1,835</b>	<i>Total</i>	<b>7,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Six houses, furniture	Staff houses at Masaba and Lunyo completed	(1) Renovation of Subcounty facilities completed		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>313,760</b>	<i>Domestic Dev't</i>	243,238	<i>Domestic Dev't</i>	71,177
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>313,760</b>	<i>Total</i>	<b>243,238</b>	<i>Total</i>	<b>71,177</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	Nil	None		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,250</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,250</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: PRDP-Rehabilitation of Public Buildings

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### 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 April, May and June 2013. the F.Y	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2013/14
	<i>Wage Rec't:</i> <b>18,720</b>	<i>Wage Rec't:</i> 19,824	<i>Wage Rec't:</i> 19,656
	<i>Non Wage Rec't:</i> <b>1,868</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,642
	<i>Domestic Dev't</i> <b>29,996</b>	<i>Domestic Dev't</i> 17,016	<i>Domestic Dev't</i> 21,245
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>50,584</b>	<b>Total</b> <b>36,840</b>	<b>Total</b> <b>42,544</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	1 (At District Headquarters)	4 (At District Headquarters and Subcounty Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	1 (At District Headquarters)	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 June (Quantity, Description and Location)	Approved 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)	16 (1. Namungodi in Bulumbi 2. Bulako in Buyanga 3. Sigalame in Masaba 4. Budebani in Masaba 5. Buwuku in Buyanga 6. Ajuket in Sikuda 7. Mundaya in Sikuda 8. Makina in Sikuda 9. Busabi in Busitema 10. Sirangirire in Busitema 11. Asopotiot in Sikuda 12. Akobwait in Busitema 13. Agata in Buteba 14. Kisole A in Buteba 15. Bugunduhira in Dabani 16. Buwumba in Dabani 17. Mumuli in Dabani 18. Buhamosi in Lunyo 19. Bulekei in Lunyo 20. Sidome in Lunyo)	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.Syamalede 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.Bukuhu 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
--	--	--	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
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 (No Works on ground)	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. Buhenyee B in Majanji)	
No. of sources tested for water quality	0 (Planned for else were)	0 (Planned for else where)	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> 12,964	<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	
	<b>Total</b> 13,348	<b>Total</b> 12,964	<b>Total</b> 15,979	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of water points	12 (Needs assessment to be carried	0 (No works on Ground)	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
rehabilitated	out)		and Sindimbire Village Water Points rehabilitated)	
No. of public sanitation sites rehabilitated	0 (n/a)	0 (Nil)	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)	80 (Bulumbi ,Busitema and Buteba subcounties)	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,806</b>	<i>Domestic Dev't</i>	2,601
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,806</b>	<b>Total</b>	<b>2,601</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	21 (PAF) in the following locations: 10 (Boreholes under PAF 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 Lunyo 8.Akobwait in Sikuda 9.Maanga in Masafu 10.Busitabulo in Lunyo 11.Kanjo in Busitema 12.Bukobe West in Masafu  under LGMSD 1.Bulecha PS in Masinya  2 Motorised Wells under PRDP at the following sites: 1.Hamuli in Busitema 2.Mudikho in Buhehe  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)	21 (Buhenye B in Majanji Buyuha in Masaba Nabahasi in Buyanga Buchiwedo A in Dabani Rwahimba in Lunyo  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  Budecho in Busime Okame Amagoro in Buteba Nabuwambo in Dabani Sikohwe in Masafu)
---	---	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) undertaken in Lumino and Busitema Subcounties)	1 (Masafu and masaba)	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 (Nil)	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 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 507 Busia District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	15,099	Domestic Dev't	18,126
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,586</b>	<b>Total</b>	<b>15,099</b>	<b>Total</b>	<b>18,126</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Buyanga and masinya Subcounties	Community Mobilisation, Sensitisation and follow ups done	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:	20,306	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
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>20,306</b>	<b>Total</b>	<b>22,000</b>

### 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
<b>Total</b>	<b>4,854</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,854</b>

#### 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)	1 (1.Mile Saaba Trading Center in Masaba)	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
<b>Total</b>	<b>5,973</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,973</b>

#### 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 (Nesaga in Masaba)	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
---	--	----------------------	--

# 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 June (Quantity, Description and Location)	Approved 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>
				<b>Total</b> <b>76,469</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,540</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,540</b>	<b>Total</b>	<b>0</b>
				<b>Total</b> <b>52,078</b>

#### 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)
-------------------------------------	---	---------	--	---

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
<b>7b. Water</b>					
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. Sibinduha 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>	<b>0</b>	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	<b>289,462</b>	<i>Domestic Dev't</i>	189,796	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>289,462</b>	<b>Total</b>	<b>189,796</b>	
<b>Output: PRDP-Borehole drilling and rehabilitation</b>					
No. of deep boreholes rehabilitated	0 (n/a)	0 (Nil)	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. Buheny 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>	<b>0</b>	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	<b>34,931</b>	<i>Domestic Dev't</i>	29,460	
			<i>Domestic Dev't</i>	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>34,931</b>	<b>Total</b>	<b>29,460</b>
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>34,931</b>	<b>Total</b>	<b>20,344</b>

### 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	Four Quarterly Reports, Annual report for 2012/13 and Annual workplan for 2013/14 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) 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
	<i>Wage Rec't:</i> <b>46,539</b>	<i>Wage Rec't:</i> 46,539	<i>Wage Rec't:</i> 46,539
	<i>Non Wage Rec't:</i> <b>1,872</b>	<i>Non Wage Rec't:</i> 2,386	<i>Non Wage Rec't:</i> 2,452
	<i>Domestic Dev't</i> <b>12,000</b>	<i>Domestic Dev't</i> 9,151	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>60,412</b>	<b>Total</b> <b>58,077</b>	<b>Total</b> <b>56,991</b>

#### 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.)	5 ( 5 Ha of trees planted by 25 schools, 9 mosques and 12 churches chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	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	not done	Farmers trained in basis tree planting and management practises
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>4,559</b>	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 4,209
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,559</b>	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>4,209</b>

#### 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)	1 (One centralised training held on tree planting and management at the District Head Quarters)	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.)
-------------------------------------	---	---	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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 (Not trained)	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	46 farmers trained on tree planting and management	Students/pupils participating in tree planting and growing
	<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> 441	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 791
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 441	<b>Total</b> 0	<b>Total</b> 791

#### 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)	8 (8 motorised patrols and daily foot patrols were conducted)	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.	Not conducted	inspection of timber/charcoal stalls.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,592	<i>Non Wage Rec't:</i> 1,592	<i>Non Wage Rec't:</i> 2,012
	<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
	<b>Total</b> 1,592	<b>Total</b> 1,592	<b>Total</b> 2,012

#### 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>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> 1,145
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,145

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (not done)	0 (N/A)
No. of Wetland Action Plans and regulations developed	7 ((1) 7 Sub county Wetland Action Plans (SWAP) developed.)	14 (All the 14 subcounties of Busitema, Sikuda, Buyanga, Buteba, Dabani, Masinya, Masafu, Buhehe, Masaba, Lunyo, Lumino, Majanji, Busime and Bulumbi have developed a subcounty Wetland Action Plan ready for implementation.)	1 ((1) Generating 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs: Each of the subcounties of Dabani, Masaba, Lunyo, Buteba, Sikuda, Buyanga and Bulumbi will have developed a subcounty Wetland Action Plan

Each of the subcounties of Busitema, Sikuda, Buyanga, Buteba, Dabani, Masinya, Masafu, Buhehe, Masaba, Lunyo, Lumino, Majanji, Busime and Bulumbi have developed a subcounty Wetland Action Plan to be consolidated into a District WMAP.

each parish participates in the development of the District Wetland Action Plan.

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

#### 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 (the activity was not conducted) 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)

Non Standard Outputs:	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,597
<i>Domestic Dev't</i>	<b>506</b>	<i>Domestic Dev't</i>	127	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>506</b>	<b>Total</b>	<b>127</b>	<b>Total</b>	<b>5,597</b>

#### 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) 17 (monitored Jumbo tannery, Abattoir, solo river, Malaba, Okame, Namumanyi, Sango, Lumboka, Sio, Sangalo, Omanyee, Busumba, Yala, Namahoho, Nasinjehe, Agetik Nakola wetlands) 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.)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	(1). EIAs, Environmental Audits for Busia Sugar Factory (EIA) and wetland related projects reviewed and Audited.	(1). EIAs, Environmental Audits for Development projects reviewed and Audited.	(1). EIAs, Environmental Audits for Development projects reviewed and Audited.	(1). EIAs, Environmental Audits for Development projects reviewed and Audited.
	(2). Monitoring of Industries/Plants for Environmental compliance	(2). Monitoring of Industries/Plants for Environmental compliance	(2). Monitoring of Industries/Plants for Environmental compliance	(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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 6,369	<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>Domestic Dev't</i> 700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,370	<b>Total</b> 2,370	<b>Total</b> 7,069	<b>Total</b> 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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,095

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

No. of new land disputes settled within FY	24 ((1) Parcels of land surveyed for development. (2) ALC supported technically and financially 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 registration (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.)	88 (Parcels of land surveyed for development. (2) ALC supported technically and financially to carry out their activities four times. (3) District Land Board Facilitated four times and trained once to run their duties. (4) procured a laptop, adigital camera, survey equipment, supervised twice (5) land management activities considered and approved for Land Title Issuance (7) 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) Parcels of land surveyed and resgistered for development. (2) ALC supported technically and financially 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.)
--	---	---	--

# Vote: 507 Busia District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
Non Standard Outputs:	(1) Parcels of land surveyed for poor households in Busitema Sub County. (2) purchase of a survey equipment	(1) 24 Parcels of land surveyed for poor households in Busitema Sub County (2) Survey equipment (Total Station) procured	(1) Parcels 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> 31,280	<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	
	<b>Total</b> 39,280	<b>Total</b> 31,280	<b>Total</b> 24,690	

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	(i). Community based services department operations effectively managed	(i). Community based services department operations effectively managed	(i). Community based services department operations effectively managed	
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	(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) 11 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> 72,108	<i>Wage Rec't:</i> 75,808	
	<i>Non Wage Rec't:</i> 809	<i>Non Wage Rec't:</i> 750	<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	
	<b>Total</b> 81,417	<b>Total</b> 73,686	<b>Total</b> 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 (Nil)	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)	
Non Standard Outputs:	None	3 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	
	<b>Total</b> 5,545	<b>Total</b> 884	<b>Total</b> 6,154	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Social Rehabilitation Services

Non Standard Outputs:	1). 400 Home based interventions for PWDs conducted	1). 95 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	(3) 1 Review meeting for CBR Volunteers & artisans carried out	(3). 10 PWDs referred for vocational skills training
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	(4). 19 blind persons and 19 guardians trained in mobility and orientation	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)
	(5). 20 PWDs trained in sign language	(5) 5 disabled peoples organisations give financial support to hold their meetings.	(5). 20 PWDs trained in sign language
		6) monitoring of CBR activities conducted.	
		7) 2 PWD children with Hydrocephalus supported for referral to Cure Hospital Mbale	
	<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> 20,674	<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
	<b>Total</b> 20,674	<b>Total</b> 20,674	<b>Total</b> 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)	11 (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.)	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)
---	--	---	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	(i). Visibility of DLSP programme intervention enhanced	(i). Visibility of DLSP programme intervention enhanced	(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). 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). 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	(iv). 4 supervision & monitoring reports prepared	(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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	<b>32,883</b>	<i>Domestic Dev't</i>	18,087	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,083</b>	<b>Total</b>	<b>18,287</b>	<b>Total</b>	<b>3,200</b>

#### Output: Adult Learning

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	1405 (Behehe, Busitema, Bulumbi, Lumino, Masafu, Masaba, Buteba, Dabani, Lunyo, Busime, Majanji, Buyanga, Sikuda, and Masinya Subcounties)	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
--------------------------	---	--	---

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	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.	1) NALMIS data collected and Updated. 2) 46 FAL instructors given incentives us Motivation. 3) Monitoring of DLSP activities in 5 subcounties conducted. 4) Facilitation of 46 FAL instructors and 46 Household mentors.	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.
-----------------------	---	---	---

<i>Wage Rec't</i>	<b>0</b>	<i>Wage Rec't</i>	0	<i>Wage Rec't</i>	0
<i>Non Wage Rec't</i>	<b>13,485</b>	<i>Non Wage Rec't</i>	13,484	<i>Non Wage Rec't</i>	13,485
<i>Domestic Dev't</i>	<b>42,362</b>	<i>Domestic Dev't</i>	31,046	<i>Domestic Dev't</i>	34,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,847</b>	<b>Total</b>	<b>44,531</b>	<b>Total</b>	<b>48,285</b>

#### 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)	303 (Children in contact with the law rehabilitated in all the Rural Sub-counties: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Daban, Masinya, Sikuda, Buyanga, Busime and Majanji)	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)
--	--	---	--



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	1) 15 Youth supported to attend vocation skills training	1) 2 Youth groups given Financial support as Confunding	1) 15 Youth supported to attend vocation skills training
	(2) 12 Youth Groups supported to establish income generating projects	2) 7 Youth supported to attend Vocational skills training at Lumino Community Polytechnic.	(2) 12 Youth Groups supported to establish income generating projects
	(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs	3). 103 children received legal support services,	(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs
	(4). Community mobilisation events undertaken in all 14LLGs	4). 93 Child Protection Community out reach clinics carried out in 16 Sub-counties,	(4). Community mobilisation events undertaken in all 14LLGs
	(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	5). 189 children received legal support services,	(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed
	(6). OVC service providers on qauality of standards oriented,	6) Life saving emergency support provided to 322 children across the	(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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	<b>118,692</b>	<i>Donor Dev't</i>	39,484	<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

	<i>Total</i>	<b>142,692</b>	<i>Total</i>	<b>44,484</b>	<i>Total</i>	<b>131,410</b>
<b>Output: Support to Youth Councils</b>						
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		1) 1 Council meeting and Executive meeting held. 2) Monitoring of Youth council activities conducted.		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,305</b>	<i>Non Wage Rec't:</i>	4,440	<i>Non Wage Rec't:</i>	8,977
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,305</b>	<b>Total</b>	<b>4,440</b>	<b>Total</b>	<b>8,977</b>

#### 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 (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly (3). International disability's day celebrated (4) Monitoring groups of PWDS conducted (5). Livelihoods of PWDS improved	1) Desk and Field appraisal of PWD groups to benefit from Special grant. 2) 9 PWD groups given special Grant to conduct income generating activities. 3) Monitoring of PWD Special grant activities conducted. 4) Executive meeting for Disability Council held.	1). 2 Executive committee meetings held (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly (3). International disability's day celebrated (4) Monitoring groups of PWDS conducted (5). Livelihoods of PWDS improved			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>27,525</b>	<i>Non Wage Rec't:</i>	27,523	<i>Non Wage Rec't:</i>	29,525
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,525</b>	<b>Total</b>	<b>27,523</b>	<b>Total</b>	<b>29,525</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	NGO monitored	Employer organisation conform to Established Safety Standards at workplaces			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	586
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>586</b>

#### 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, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)
Non Standard Outputs:	(1). 4 District women council meetings held (2). 4 Sub-county womens council meeting held in each of the 14 LLGs (3). Internatoinal Women's Day Celebrated (4). Administration costs met (5). Monitoring and support supervision of women activities held	Internatoinal Women's Day Celebrated in Kisoro and adelegation from Busia attended 14 Sub-county womens council meeting held in Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lumino, and Lunyo Monitoring and support supervision reports for women activities prepared and submitted to DCDO	(1). 4 District women council meetings held (2). 4 Sub-county womens council meeting held in each of the 14 LLGs (3). Internatoinal Women's Day Celebrated (4). Administration costs met (5). Monitoring and support supervision of women activities held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,650</b>	<i>Non Wage Rec't:</i>	9,596	<i>Non Wage Rec't:</i>	6,150
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,650</b>	<b>Total</b>	<b>9,596</b>	<b>Total</b>	<b>6,150</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	25 Community Groups in all the rural Sub-counties supported	37 Community Group projects financed in 14 Lower Local Governments,  6 Community Groups in 6 rural Sub-counties monitored and reports written	None planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>62,880</b>	<i>Domestic Dev't</i>	87,471	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,880</b>	<b>Total</b>	<b>87,471</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>55,942</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

##### Non Standard Outputs:

1). Two Vehicles insured and operational i.e District Planning Unit and Land Management Vehicles under District Livelihood Support Programme.	1). One vehicle serviced and operational i.e District Planning Unit 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 12 months.	6). Improved information sharing through mass media and telecommunication enhanced
7). Five Staff paid salaries for 12 months.	7). Strengthening Decentralisation for sustainability reports compiled and submitted	7). Five Staff paid salaries for 12 months.
8). DLSP Supported projects/programmes advertised		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:</i>	<b>29,890</b>	<i>Wage Rec't:</i>	31,562	<i>Wage Rec't:</i>	31,385
<i>Non Wage Rec't:</i>	<b>5,607</b>	<i>Non Wage Rec't:</i>	1,330	<i>Non Wage Rec't:</i>	7,121
<i>Domestic Dev't</i>	<b>32,848</b>	<i>Domestic Dev't</i>	23,803	<i>Domestic Dev't</i>	59,696
<i>Donor Dev't</i>	<b>2,872</b>	<i>Donor Dev't</i>	961	<i>Donor Dev't</i>	17,011
<b>Total</b>	<b>71,216</b>	<b>Total</b>	<b>57,655</b>	<b>Total</b>	<b>115,213</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	6 (First Quarter Meetings held at the District Council Hall: Budget Estimates for	8 (Meetings held at the District Council Hall)
---	--	---	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
		<p>the FY 2012_13 Approved</p> <p>Second Quarter</p> <p>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, Obwenongo Cultural Institution approved, UMEME Sub-station Office considered for Busia</p> <p>Quarter 4:</p> <p>Meetings held at the District Council hall: 24/5/13, 27/6/13 &amp; 28/6/13 to approve workplans and lay the budget estimates. Other issues discussed were to Approve vote on account, Quarterly progress reports, supplementary budgets, PAC Reports for FY 2010/11 &amp; 2011/12 FY, upgrading of HC III for Bulumbi &amp; Busitema to HC IV, Motion on Agriculture Counterfeit Bill, Establishment of Police Post at Tiira T.C &amp; Masinya S/cty, Establishment of Boarder Market at Masafu, BFP approval for FY 2013/14 &amp; Approval of Obwenengo Bwa Bugwe Cultural Institution)</p>		
No of Minutes of TPC meetings	12 (Monthly meetings held and reports)	12 (Meetings held on monthly basis:11/7/12, 22/8/12, 6/9/12, 30/10/12, 30/11/12, 28/12/12, 28/3/13, 19/2/13, 22/1/13, 28/4/13, 22/5/13 & 16/6/13)	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	(1) One quarterly review and planning meeting held in FortPortal in January, 2013 and Second one in Jinja in March 2013  (2). One Bi-annual Planning meeting held in the District under DLSP	(1). One District and Sub-county Planning meeting held  (2). Four quarterly review and planning meeting held	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>26,776</b>	<i>Domestic Dev't</i> <b>15,560</b>	<i>Domestic Dev't</i> <b>29,776</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>26,776</b>	<b>Total</b> <b>15,560</b>	<b>Total</b> <b>29,776</b>	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### 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.	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 (4). 534 Communities sensitised & mobilised in respect to the National Population and Housing Census in the District	(1). Statistical Abstract Compiled (2). CIS data entry captured
	(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		
	<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> 795	<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
	<b>Total</b> 60,970	<b>Total</b> 795	<b>Total</b> 2,321

#### Output: Demographic data collection

Non Standard Outputs:	Population Statistics analysed and disseminated	Done as per sector review reports Nb: No financial cost incurred. Done as desk work	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
	<b>Total</b> 5,032	<b>Total</b> 0	<b>Total</b> 500

#### Output: Project Formulation

Non Standard Outputs:	(1) Regional budget workshops held (3). BFP produced	(1). BFP produced. But submitted by Finance Department on 27/3/13 under their budget line	(1) Regional budget workshops held (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
	<b>Total</b> 1,025	<b>Total</b> 0	<b>Total</b> 1,025

#### Output: Operational Planning

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>10. Planning</b>				
Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda Eastern Division, Western Division, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	(1). Assessment performance for 14 Lower Local Governments carried out (2). Project appraisal & production of Plans done (3). National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting with MoLG	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe (2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting (3). Assessment performance for 14 Lower Local Governments carried out (4). LG Budget Framework Paper prepared for FY 2014/15 (5). Project appraisal & production 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> 3,060	<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	
	<b>Total</b> 9,370	<b>Total</b> 3,060	<b>Total</b> 9,370	

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	(1). District Bi-annual DLSP & LGMSDP review meeting held (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. (4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored. (5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG (6). Consultative meetings with Central Government Departments held (7). Five Year DDP 2010/11 - 2014/15 reviewed	(1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi. (2). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG (3). Consultative meetings with Central Government Departments held (4). District Annual DLSP review meeting held (5). LGMSDP supported projects monitored.	(1). District Bi-annual DLSP & LGMSDP review meeting held (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. (4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored. (5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG (6). Consultative meetings with Central Government Departments 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> 11,698	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,681	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Domestic Dev't	41,709	Domestic Dev't	40,304	Domestic Dev't	40,817
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>53,407</b>	<b>Total</b>	<b>40,304</b>	<b>Total</b>	<b>42,498</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

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

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer ser procured for SDS Accountant			Laptop computer for District Planning Unit Procured under LDMSDP		
	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	0	Domestic Dev't	0	Domestic Dev't	1,900
	Donor Dev't	2,360	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>2,360</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

### 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 12 months of FY 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 stationery ,printing and photocopying services procured at UGX. 775,000.	Office stationery procured	3. Office stationery ,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			
	Wage Rec't:	10,795	Wage Rec't:	3,715	Wage Rec't:	16,460
	Non Wage Rec't:	1,775	Non Wage Rec't:	164	Non Wage Rec't:	6,330
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>12,570</b>	<b>Total</b>	<b>3,879</b>	<b>Total</b>	<b>22,790</b>

##### 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	3 (First, Second and third 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
-----------------------------------	---	---	---



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

reports made in 14 subcounties( Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga ))

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) 26/6/13 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC) 30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)

Non Standard Outputs: One System Audit undertaken 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 undertaken 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) 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,489</b>	<i>Non Wage Rec't:</i>	11,207	<i>Non Wage Rec't:</i>	7,488
<i>Domestic Dev't</i>	<b>4,708</b>	<i>Domestic Dev't</i>	1,692	<i>Domestic Dev't</i>	2,586
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,197</b>	<b>Total</b>	<b>12,899</b>	<b>Total</b>	<b>10,074</b>
<i>Wage Rec't:</i>	<b>9,701,959</b>	<i>Wage Rec't:</i>	9,557,970	<i>Wage Rec't:</i>	10,821,292
<i>Non Wage Rec't:</i>	<b>4,055,779</b>	<i>Non Wage Rec't:</i>	3,703,945	<i>Non Wage Rec't:</i>	4,104,626
<i>Domestic Dev't</i>	<b>8,249,367</b>	<i>Domestic Dev't</i>	4,543,973	<i>Domestic Dev't</i>	11,227,804
<i>Donor Dev't</i>	<b>302,896</b>	<i>Donor Dev't</i>	224,574	<i>Donor Dev't</i>	472,378
<b>Total</b>	<b>22,310,001</b>	<b>Total</b>	<b>18,030,462</b>	<b>Total</b>	<b>26,626,099</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

### *Ia. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	(1) 68 Community Project Management Committees trained and all NUSAF activities monitored & supervised	<i>Allowances</i>	10,938
		<i>Workshops and Seminars</i>	114,424
		<i>Books, Periodicals and Newspapers</i>	1,500
	(2) Administration office operations supported	<i>Computer Supplies and IT Services</i>	6,354
		<i>Welfare and Entertainment</i>	7,260
	(3) Public functions held	<i>Printing, Stationery, Photocopying and Binding</i>	15,000
	(4) National Days marked	<i>Bank Charges and other Bank related costs</i>	6,764
		<i>Telecommunications</i>	4,000
	(5) Consultations and reviews held	<i>Guard and Security services</i>	5,480
	(6) Office operations handled	<i>General Supply of Goods and Services</i>	3,146,420
	(7) Support for District Social Sector Service improvements in OVC	<i>Travel Inland</i>	128,412
		<i>Fuel, Lubricants and Oils</i>	16,800
	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.	<i>Maintenance - Vehicles</i>	4,700
		<i>Maintenance Machinery, Equipment and Furniture</i>	6,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	130,165
		<i>Domestic Dev't</i>	3,324,302
		<i>Donor Dev't</i>	19,986
		<b><i>Total</i></b>	<b>3,474,453</b>

#### **Output: Human Resource Management**

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,	<i>General Staff Salaries</i>	397,318
		<i>Incapacity, death benefits and funeral expenses</i>	3,000
		<i>Workshops and Seminars</i>	39,142
		<i>Welfare and Entertainment</i>	9,360
		<i>Printing, Stationery, Photocopying and Binding</i>	12,360
	Human Resource/Management Organisational Performance strengthened (Strengthening social welfare and protection at work)	<i>Travel Inland</i>	19,527
	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.		
		<i>Wage Rec't:</i>	397,318

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
	<i>Non Wage Rec't:</i>	37,360
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	46,029
	<b>Total</b>	<b>480,707</b>
<b>Output: Capacity Building for HLG</b>		
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, Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced.)	<i>Workshops and Seminars</i> 36,914 <i>Staff Training</i> 11,665 <i>Bank Charges and other Bank related costs</i> 600 <i>Consultancy Services- Short-term</i> 13,200 <i>Travel Inland</i> 22,364
Availability and implementation of LG capacity building policy and plan	()	
Non Standard Outputs:	Career development courses for 2 staff at UMI, mentoring done in 14 sub counties in payroll management, participatory planning and budgeting supported, Records management training done, Environmental issues and Financial management and accountability done.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,307
		<i>Domestic Dev't</i> 58,653
		<i>Donor Dev't</i> 18,783
		<b>Total</b> 84,743
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (percent of established posts filled in Health Centres, Schools, and District Headquarters)	<i>Travel Inland</i> 18,000
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 18,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 18,000
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	<i>Advertising and Public Relations</i> 3,400
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,400
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b><i>1a. Administration</i></b>			
			<b>Total</b>
<b>Output: Office Support services</b>			<b>3,400</b>
Non Standard Outputs:	District compound and offices cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational	General Supply of Goods and Services	8,400
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 8,400
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>8,400</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring reports generated	4 (Quarterly reports)	Travel Inland	7,044
No. of monitoring visits conducted	12 (Monitoring visits made to project sites( 3 visits per quarter))		
Non Standard Outputs:	Plans and Reports submitted to Office of the Prime Minister prepared and submitted		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,044
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>7,044</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Records computirised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, dellivery of documents/enhanced communication	Printing, Stationery, Photocopying and Binding Postage and Courier Travel Inland	2,750 250 3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>6,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	(1). 2 adverts posted. (2) Mandotory reports produced and shared (3) Book shelves procured (4). Computer and copier consumables procured	Advertising and Public Relations Printing, Stationery, Photocopying and Binding Travel Inland	9,000 1,400 1,600
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 12,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>12,000</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	397,318
		<i>Non Wage Rec't:</i>	229,676
		<i>Domestic Dev't</i>	3,382,955
		<i>Donor Dev't</i>	84,798
		<b>Total</b>	<b>4,094,748</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (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)	<i>General Staff Salaries</i>	172,014
		<i>Books, Periodicals and Newspapers</i>	16,310
		<i>Computer Supplies and IT Services</i>	2,400
		<i>Special Meals and Drinks</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	4,451
		<i>Bank Charges and other Bank related costs</i>	860
		<i>Telecommunications</i>	1,200
		<i>Information and Communications Technology</i>	360
		<i>Travel Inland</i>	16,761
Non Standard Outputs:	1.Co-funding of LGMSDP undertaken		
		<i>Wage Rec't:</i>	172,014
		<i>Non Wage Rec't:</i>	40,619
		<i>Domestic Dev't</i>	3,523
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>216,157</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	<i>Printing, Stationery, Photocopying and Binding</i>	6,457
Value of LG service tax collection	49581626 (49,581,626 UGX. Collected from LST)	<i>Travel Inland</i>	9,754
Value of Other Local Revenue Collections	0		
Non Standard Outputs:	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

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>2. Finance</b>			
		<i>Non Wage Rec't:</i>	16,211
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,211</b>
<b>Output: Budgeting and Planning Services</b>			
Date of Approval of the Annual Workplan to the Council	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	<i>Workshops and Seminars</i>	4,326
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Travel Inland</i>	3,060
Date for presenting draft Budget and Annual workplan to the Council	Outcome based budgeting and planning strengthened) (0)		
Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,086
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,086</b>
<b>Output: LG Expenditure management Services</b>			
Non Standard Outputs:	1. Monthly and Quarterly financial reports produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	<i>Computer Supplies and IT Services</i>	2,090
		<i>Travel Inland</i>	4,568
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,658
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,658</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/06/2014 (1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off)	<i>Workshops and Seminars</i>	5,044
		<i>General Supply of Goods and Services</i>	28,409
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,409
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,044
		<b>Total</b>	<b>33,453</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	172,014
		<i>Non Wage Rec't:</i>	99,982
		<i>Domestic Dev't</i>	3,523
		<i>Donor Dev't</i>	5,044
		<b>Total</b>	<b>280,564</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 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	<i>General Staff Salaries</i>	43,525		
		<i>Allowances</i>	16,200		
		<i>Workshops and Seminars</i>	19,353		
		(2) 6 Staff of the department paid for 12months the monthly salary	<i>Books, Periodicals and Newspapers</i>	2,300	
			<i>Computer Supplies and IT Services</i>	591	
		(3) Law books procured for Council.	<i>Welfare and Entertainment</i>	431	
			<i>Special Meals and Drinks</i>	3,600	
		(4) 633 bicycles for Village Chairpersons in the District procured.	<i>Printing, Stationery, Photocopying and Binding</i>	2,521	
			<i>Small Office Equipment</i>	200	
			<i>Telecommunications</i>	1,200	
			<i>General Supply of Goods and Services</i>	142,159	
				<i>Travel Inland</i>	4,967
				<i>Wage Rec't:</i>	43,525
				<i>Non Wage Rec't:</i>	172,168
		<i>Domestic Dev't</i>	2,000		
		<i>Donor Dev't</i>	19,353		
		<b>Total</b>	<b>237,046</b>		

##### Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held for Tender awards, reviews and reporting	<i>Allowances</i>	4,140	
		<i>Computer Supplies and IT Services</i>	550	
		(2) 3 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.	<i>Printing, Stationery, Photocopying and Binding</i>	118
			<i>Travel Inland</i>	900
		<i>Wage Rec't:</i>	0	
		<i>Non Wage Rec't:</i>	5,708	
		<i>Domestic Dev't</i>	0	
		<i>Donor Dev't</i>	0	
		<b>Total</b>	<b>5,708</b>	

##### Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	<i>General Staff Salaries</i>	23,400	
		<i>Allowances</i>	20,000	
		<i>Advertising and Public Relations</i>	2,000	
		<i>Books, Periodicals and Newspapers</i>	1,400	
		<i>Computer Supplies and IT Services</i>	2,800	
		<i>Welfare and Entertainment</i>	1,200	

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

### 3. Statutory Bodies

<i>Special Meals and Drinks</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,800
<i>Small Office Equipment</i>	300
<i>Subscriptions</i>	800
<i>Telecommunications</i>	2,000
<i>General Supply of Goods and Services</i>	1,000
<i>Travel Inland</i>	22,020
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	59,320
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>82,720</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<b>120 (District wide)</b>	<i>Allowances</i>	3,598
No. of Land board meetings	<b>9 (District Level)</b>	<i>Computer Supplies and IT Services</i>	400
Non Standard Outputs:	<b>1) Site visits and applications handled 2) Community sensitisation meetings held on Land matters</b>	<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>General Supply of Goods and Services</i>	200
		<i>Travel Inland</i>	1,651
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,649
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,649</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	<b>4 (reports discussed at the District)</b>	<i>Allowances</i>	9,010
No. of Auditor Generals queries reviewed per LG	<b>10 (District &amp; LLGs)</b>	<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Travel Inland</i>	2,353



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 3. Statutory Bodies

- Non Standard Outputs:
- (1). 10 PAC meetings held
  - (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, 2012 handled.
  - (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, 2012
  - (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.
  - (8) Field visits held
  - (8). Reports produced and shared

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,763
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,763</b>

#### Output: LG Political and executive oversight

<i>General Staff Salaries</i>	126,360
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	98,552
<i>Allowances</i>	15,792
<i>Books, Periodicals and Newspapers</i>	720
<i>Special Meals and Drinks</i>	2,100
<i>Telecommunications</i>	600
<i>Travel Inland</i>	756
<i>Fuel, Lubricants and Oils</i>	4,800

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 3. Statutory Bodies

- Non Standard Outputs:
- (1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
  - (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
  - (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
  - (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
  - (8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP

<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	122,563
<i>Domestic Dev't</i>	756
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>249,679</b>

#### Output: Standing Committees Services

<i>Allowances</i>	27,000
<i>Special Meals and Drinks</i>	1,600
<i>Travel Inland</i>	5,040

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 3. Statutory Bodies

Non Standard Outputs:

(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.

(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.

(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.

(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

Wage Rec't:	0
Non Wage Rec't:	33,640
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>33,640</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

(1). Procurement of office furniture - 2 Executive Chairs Chairperson & Secretary District Service Commission (900,000), 4 Chairs for Council Hall and Furniture Table for District Chairperson (1,680,000)

3,708

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,708
Donor Dev't	0
<b>Total</b>	<b>3,708</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	193,285
		<i>Non Wage Rec't:</i>	415,811
		<i>Domestic Dev't</i>	6,464
		<i>Donor Dev't</i>	19,353
		<b>Total</b>	<b>634,913</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 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 . (2) 2 Quarterly financial audits carried out. (3). 17 NAADs coordinators Salary paid for the 12 months.	<i>General Staff Salaries</i>	266,400
		<i>Wage Rec't:</i>	266,400
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>266,400</b>

#### 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)	<i>General Staff Salaries</i>	38,535
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,500
		<i>Social Security Contributions (NSSF)</i>	250
Non Standard Outputs:	3150 farmers supported under food security	<i>Workshops and Seminars</i>	8,818
		<i>Books, Periodicals and Newspapers</i>	548
		<i>Computer Supplies and IT Services</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	2,365
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	2,690
		<i>General Supply of Goods and Services</i>	5,160
		<i>Insurances</i>	3,000
		<i>Travel Inland</i>	39,769
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	38,535
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	71,849
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,384</b>

##### 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)	<i>Transfers to other gov't units(capital)</i>	1,034,908
--	--	--	-----------

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
No. of farmers accessing advisory services	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)	
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)	
Non Standard Outputs:	Quarterly progress reports generated by SNC and AASP's	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,034,908
		<i>Donor Dev't</i> 0
		<b>Total 1,034,908</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	(1). 7 extension workers salary paid	<i>General Staff Salaries</i>	154,824	
	(2). Quarterly support supervision undertaken and reports prepared and shared.		<i>Workshops and Seminars</i>	3,200
			<i>Printing, Stationery, Photocopying and Binding</i>	1,222
			<i>General Supply of Goods and Services</i>	7,289
			<i>Travel Inland</i>	20,915
				<i>Wage Rec't:</i> 154,824
		<i>Non Wage Rec't:</i> 21,004		
		<i>Domestic Dev't</i> 11,622		
		<i>Donor Dev't</i> 0		
		<b>Total 187,450</b>		

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	5,000
		<i>General Supply of Goods and Services</i>	16,390
		<i>Travel Inland</i>	51,242

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 4. Production and Marketing

- Non Standard Outputs:
- (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.

Wage Rec't:	0
Non Wage Rec't:	28,400
Domestic Dev't	28,332
Donor Dev't	16,400
<b>Total</b>	<b>73,132</b>

#### 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.)	Computer Supplies and IT Services	593
		Printing, Stationery, Photocopying and Binding	440
		General Supply of Goods and Services	17,090
No of livestock by types using dips constructed	0 (None)	Travel Inland	27,089
No. of livestock by type undertaken in the slaughter slabs	0 (None)		

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 4. Production and Marketing

- Non Standard Outputs:
- (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 up-dated 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>Non Wage Rec't:</i>	28,123
<i>Domestic Dev't</i>	17,090
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>45,213</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not budgeted for)	<i>Computer Supplies and IT Services</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	627
No. of fish ponds stocked	12 (Supply of tilapia and cat fish fingerlings in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council)	<i>Electricity</i>	250
		<i>Water</i>	50
		<i>Rent (Produced Assets) to other govt. Units</i>	1,500
Quantity of fish harvested	0 (Nil)	<i>General Supply of Goods and Services</i>	6,240
Non Standard Outputs:	(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	<i>Travel Inland</i>	9,328

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,495
<i>Domestic Dev't</i>	9,100
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,595</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil. This activity will be carried out under PRDP.)	<i>Computer Supplies and IT Services</i>	2,840
		<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Travel Inland</i>	7,008

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 4. Production and Marketing

- Non Standard Outputs:
- (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). Tstse distribution map generated.
  - (2) Supervision of monitoring of trap deployments undertaken.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	5,588
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,088</b>

### 3. Capital Purchases

#### Output: Other Capital

- Non Standard Outputs:
- (1). on farm demonstration carried out.
  - (20). 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.

<i>Monitoring, Supervision and Appraisal of Capital Works</i>	45,871
<i>Cultivated Assets</i>	166,071

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	211,942
<i>Donor Dev't</i>	0
<b>Total</b>	<b>211,942</b>

#### Output: PRDP-Plant clinic/mini laboratory construction

- No. of plant clinics/mini laboratories constructed
- 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)

<i>Non-Residential Buildings</i>	88,029
<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,633

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,662
<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,662</b>

#### Output: PRDP-Abattoir construction and rehabilitation

- No. of abattoirs rehabilitated in Urban areas
- 0
- Non-Residential Buildings*

882



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 4. Production and Marketing

No. of abattoirs constructed in Urban areas      **0 (Not Planned for)**

Non Standard Outputs:      **Retention for construction of mini-abattoir paid at Butangasi and Namugondi market**

*Wage Rec't:*      0  
*Non Wage Rec't:*      0  
*Domestic Dev't*      882  
*Donor Dev't*      0  
**Total**      **882**

#### Output: PRDP-Market Construction

No. of market stalls constructed      **0 (None)**      *Non-Residential Buildings*      1,833

No. of rural markets constructed      **0 (Nil)**

Non Standard Outputs:      **Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.**

*Wage Rec't:*      0  
*Non Wage Rec't:*      0  
*Domestic Dev't*      1,833  
*Donor Dev't*      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 (Not planned for)**      *General Staff Salaries*      17,808

No of businesses inspected for compliance to the law      **20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)**      *Workshops and Seminars*      1,600  
*Travel Inland*      740

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))**

No of awareness radio shows participated in      **1 (Radio talk show carried out on Eastern Voice in Bugiri)**

Non Standard Outputs:      **(1). 100 Businesses inspected for compliance with the Law**

**(2). Staff salaries paid**

*Wage Rec't:*      17,808  
*Non Wage Rec't:*      2,340  
*Domestic Dev't*      0  
*Donor Dev't*      0  
**Total**      **20,148**

#### Output: Enterprise Development Services

No of businesses assisted in business registration process      **4 (Businesses linked to UNBS for product quality standardisation and certification)**      *Advertising and Public Relations*      500  
*Travel Inland*      220

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 4. Production and Marketing

No of awareness radio shows participated in	1 (On regional radio awareness undertaken)
No. of enterprises linked to UNBS for product quality and standards	2 (Value addition associations will acquire certifications by UNBS in Lunyo and Busitema.)
Non Standard Outputs:	None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>720</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (One producer group linked to Export Workshops and Seminars market)	720
No. of market information reports disseminated	4 (Market information reports disseminated)	
Non Standard Outputs:	None	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>720</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (Co-operative societies/SACCOs supervised)	<i>Travel Inland</i>	1,800
No. of cooperatives assisted in registration	4 (Co-operatives assisted to Register)		
No. of cooperative groups mobilised for registration	4 (Co-operative societies mobilised for registration)		
Non Standard Outputs:	10 AGMs for Co-operative societies attended		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,800</b>

#### Output: Tourism Promotional Services

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 4. Production and Marketing

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

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	1 (Sihubira)	<i>Travel Inland</i>	1,080
A report on the nature of value addition support existing and needed	Yes (Report in place)		
No. of value addition facilities in the district	1 (One report on value additional group/facility made)		
No. of opportunities identified for industrial development	4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)		
Non Standard Outputs:	None		

<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
<b>Total</b>	<b>1,080</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1.Construction of market stalls at Lumino market. 2.Supervision and monitoring of the projects implimentation	<i>Non-Residential Buildings</i>	66,000
-----------------------	--	----------------------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,000</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	477,567
	Non Wage Rec't:	98,901
	Domestic Dev't	1,551,808
	Donor Dev't	16,400
	<b>Total</b>	<b>2,144,676</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	1) 4 quarterly reports for support supervision to 27 HF's ( one General Hospital.,three HC IV , HC III s and 1: HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabolola 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,Buwewmbe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.	Allowances	14,400
	(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.	Workshops and Seminars	60,582
	(3.) Minutes of 4 quarterly DHMT meetings prepared..	Computer Supplies and IT Services	5,600
	(4.) 4 Reports from monitoring prepared and shared	Special Meals and Drinks	1,000
	(5) 150 Out reaches for HCT conducted	Printing, Stationery, Photocopying and Binding	11,040
	(6) 6 Support supervision visits done	Bank Charges and other Bank related costs	1,824
	(7). 12 Quality Improvement coaching visits conducted to ART sites.	District PHC wage	1,425,721
	(8).Consultation visits to MOH and other partners conducted	Telecommunications	1,818
	(9). Training of HW s on comprehensive HIV care conducted	Property Expenses	320
	(10). Mobilization and sensitization of communities on HIV/AIDs done	General Supply of Goods and Services	6,600
	(11).Blood samples for PCR and CD4 collected and sent to JCRC	Travel Inland	185,651
	(12). HMIS data collected from Health facilities and submitted to MOH and other partners.	Maintenance - Vehicles	5,700
	(13).Reproductive activities enhanced		
	(14)..Vaccines delivered to immunization stations		
	(15).Condoms procured and delivered to distribution points		
	(16). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities		
	(17). LQAS done under SDS		

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 5. Health

Wage Rec't:	1,425,721
Non Wage Rec't:	77,626
Domestic Dev't	0
Donor Dev't	216,908
<b>Total</b>	<b>1,720,255</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>1. Community members sensitized on issues of sanitation and hygiene</b> <b>2. Inspection visits conducted to all health facilities.</b> <b>3. Meetings held with VHTs</b>	<i>General Supply of Goods and Services</i> 420 <i>Travel Inland</i> 2,082
		Wage Rec't: 0 Non Wage Rec't: 2,502 Domestic Dev't: 0 Donor Dev't: 0 <b>Total 2,502</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	<b>80 (Trained health workers filled in vacant posts at Masafu General Hospital)</b>	<i>Transfers to other gov't units(current)</i> 109,335
No. and proportion of deliveries in the District/General hospitals	<b>1400 (1400 deliveries conducted at , Masafu General Hospital)</b>	
Number of total outpatients that visited the District/ General Hospital(s).	<b>60000 (60,000 outpatients visiting Masafu General Hospital, OPD treated)</b>	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>7000 (7000 inpatients visiting Masafu General Hospital treated)</b>	
Non Standard Outputs:	<b>Hospital premises kept clean</b>	Wage Rec't: 0 Non Wage Rec't: 109,335 Domestic Dev't: 0 Donor Dev't: 0 <b>Total 109,335</b>

##### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>700 (700 deliveries conducted at Daban HC IV)</b>	<i>Transfers to other gov't units(current)</i> 59,845
Number of outpatients that visited the NGO hospital facility	<b>1500 (1500 outpatient treated at Dabani HC IV)</b>	
Number of inpatients that visited the NGO hospital facility	<b>6000 (6000 inpatients visiting Dabani HC IV treated)</b>	
Non Standard Outputs:	<b>None</b>	Wage Rec't: 0 Non Wage Rec't: 59,845 Domestic Dev't: 0

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Donor Dev't	Total
<b>5. Health</b>		0	<b>59,845</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>			
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) <i>Transfers to other gov't units(current)</i>		32,333
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries 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 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 treated)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	32,333
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>32,333</b>

### 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 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) <i>Transfers to other gov't units(current)</i>	112,687
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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)	
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)	

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
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.)	
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)	
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)	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 112,687
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 112,687</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	(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>Furniture and Fixtures</i>	11,595
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 11,595
			<i>Donor Dev't</i> 0

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 5. Health

**Total 11,595**

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	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 renovated 12) Maternity ward at Bulumbi HC III including wall and solar system) repaired 13) OPD ceiling at Mbehenyi HC III repaired)	<i>Residential Buildings</i>	147,351
No of staff houses rehabilitated	0 (NA)		
Non Standard Outputs:	NA		

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 147,351  
*Donor Dev't* 0  
**Total 147,351**

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	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)	<i>Residential Buildings</i>	108,005
No of staff houses rehabilitated	0 (NA)		
Non Standard Outputs:	NA		

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 108,005  
*Donor Dev't* 0  
**Total 108,005**

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	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	<i>Other Structures</i>	17,886
---------------------------------------	--	-------------------------	--------



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
---	---

### 5. Health

No of OPD and other wards rehabilitated	5) 8) General ward at Lumino HC III completed)
Non Standard Outputs:	0 (Not planned for) Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,886
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>17,886</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,425,721
		<i>Non Wage Rec't:</i>	394,328
		<i>Domestic Dev't</i>	284,837
		<i>Donor Dev't</i>	216,908
		<b>Total</b>	<b>2,321,795</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 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 2013-June 2014)	<i>General Staff Salaries</i>	5,828,990
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)		
Non Standard Outputs:	Pupils attending to classes		
		<i>Wage Rec't:</i>	5,828,990
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,828,990</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	3000 (pupils drop out of schools)	<i>Transfers to other gov't units(current)</i>	592,394
No. of pupils sitting PLE	0		
No. of pupils enrolled in UPE	86576 (Capitation grants to 86576 Pupils enrolled in schools in Busia Distrcit)		
No. of Students passing in grade one	0		
Non Standard Outputs:	Pupils attend and complete classes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	592,394
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>592,394</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms at Syaule Pschool constructed)	<i>Non-Residential Buildings</i>	81,100
No. of classrooms rehabilitated in UPE	2 (Renovation of 2 classrooms at Makunda P/sch)		
Non Standard Outputs:	Education Infrastructure monitored and reports submitted to MoES and Finance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,100

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>81,100</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	12 (classrooms constructed (2-classrooms each at Buyanga, Chawo, Busime, Buloobi, Sihubira, Nasweswe Primary Schools) including Lightening Arrestors)	<i>Non-Residential Buildings</i>	190,947
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	6,874
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	Pupils regularly attend school		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	197,821
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>197,821</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	30 (Lined latrines stances constructed at Nahayaka (5), Kayoro (5), Bumirambako (5), Butenge (5), Bukwekwe (5) and Elim Namaubi (5))	<i>Non-Residential Buildings</i>	55,558
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,500
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	(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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	58,058
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,058</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	38,000
No. of latrine stances constructed	10 (Lined latrine stances constructed at Kayoro and Bumirambako Primary Schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,000</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	1 (Syaule Primary School: 36 3-seater desks and two sets of classroom teachers furniture paid for.)	<i>Furniture and Fixtures</i>	21,600
Non Standard Outputs:	Pupils properly seated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
		<i>Domestic Dev't</i>	21,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,600</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	<b>6 (Buyanga, Buloobi, Sihubira, Nasweswe and Chawo P/Sch: 216 desks and ten sets of teachers tables and chairs procured)</b>	<i>Furniture and Fixtures</i>	6,880
Non Standard Outputs:	<b>Pupils properly seated</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,880
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,880</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
No. of teaching and non teaching staff paid	<b>220 (teaching staff in 13 schools paid salary for 12 months)</b>	<i>General Staff Salaries</i>	1,542,610
No. of students passing O level	<b>200 (Students in 13 schools passed in 2012)</b>		
No. of students sitting O level	<b>2700 (Students sat O' level in the 13 schools in 2012)</b>		
Non Standard Outputs:	<b>Students enrolled and attend school</b>		
		<i>Wage Rec't:</i>	1,542,610
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,542,610</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	<b>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 &amp; St John SSS.)</b>	<i>Transfers to other gov't units(current)</i>	1,004,905
Non Standard Outputs:	<b>(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 &amp; St John SSS to be followed up</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,004,905
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,004,905</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 6. Education

#### 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)	General Staff Salaries	492,619
		District Tertiary Institutions	344,476
No. Of tertiary education Instructors paid salaries	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		
		Wage Rec't:	492,619
		Non Wage Rec't:	344,476
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>837,095</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	(1) Salaries for 5 departmental staff paid for the 12 months.	General Staff Salaries	39,768
		Computer Supplies and IT Services	3,500
	(2). Education Office properly managed	Special Meals and Drinks	1,950
	(3) PLE examinations supervised in the 117 Primary schools in the District	Travel Inland	359
	(4). Consultations with MoFPED undertaken		
		Wage Rec't:	39,768
		Non Wage Rec't:	5,809
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>45,577</b>

#### 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)	Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	1,200
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	Travel Inland	34,636
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)		
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	36,436
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 507 Busia District

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 6. Education

*Total*      **36,436**

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	7,903,987
	<i>Non Wage Rec't:</i>	1,984,020
	<i>Domestic Dev't</i>	403,459
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,291,466</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>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, staff salaries paid</b>	<i>General Staff Salaries</i>	61,551
		<i>Allowances</i>	0
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>General Supply of Goods and Services</i>	2,700
		<i>Travel Inland</i>	49,907
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	61,551
		<i>Non Wage Rec't:</i>	11,907
		<i>Domestic Dev't</i>	43,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>117,358</b>

**Output:**

Non Standard Outputs:	None	<i>Maintenance - Civil</i>	100,208
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100,208
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,208</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	<b>128 (128 Kms of community access roads maintained in 14 subcounties)</b>	<i>Conditional transfers to Road Maintenance</i>	51,975
Non Standard Outputs:	N/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,975</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	<b>300 ((1) Routine Maintenance 300 km of District Roads done</b>	<i>Conditional transfers to Road Maintenance</i>	258,117
	<b>2) Routine Mechanised maintenance of 48 km District roads done</b>		
	<b>(3) Bottlenecks on district roads done</b>		
No. of bridges maintained	<b>0 (None)</b>		

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained **0 (Not planned)**

Non Standard Outputs: **None**

*Wage Rec't:* 0  
*Non Wage Rec't:* 258,117  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 258,117**

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated **0 (Not planned)**

Length in Km. of rural roads constructed **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**

*Roads and Bridges* 4,169,377

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 4,169,377  
*Donor Dev't* 0  
**Total 4,169,377**

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed **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**

Non Standard Outputs: **None**

*Roads and Bridges* 214,447

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 214,447  
*Donor Dev't* 0  
**Total 214,447**

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed **1 (Box culvert along Buhobe-Sidimbire Busitema Road completed)**

Non Standard Outputs: **None**

*Roads and Bridges* 54,382

*Wage Rec't:* 0  
*Non Wage Rec't:* 0



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Domestic Dev't</i>	54,382
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,382</b>
<b>Function: District Engineering Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Buildings Maintenance</b>			
Non Standard Outputs:	<b>District Building repaired</b>	<i>Electricity</i>	10,000
		<i>Water</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Civil</i>	14,479
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,479
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,479</b>
<b>Output: Vehicle Maintenance</b>			
Non Standard Outputs:	<b>Repair and service of district Motor vehicles and cycles done</b>	<i>Maintenance - Vehicles</i>	29,357
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,357</b>
<b>Output: Plant Maintenance</b>			
Non Standard Outputs:	<b>Repair and service of district Equipment done</b>	<i>Maintenance Machinery, Equipment and Furniture</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,200</b>
<b>Output: Electrical Installations/Repairs</b>			
Non Standard Outputs:	<b>Electrical repairs on District Buildings carried out</b>	<i>Maintenance Other</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	<b>(1) Renovation of Subcounty facilities completed</b>	<i>Residential Buildings</i>	71,177
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	71,177
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,177</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 7a. Roads and Engineering

#### Output: PRDP-Rehabilitation of Public Buildings

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

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 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.	<i>General Staff Salaries</i>	19,656
	(2) 3 departmental staff paid salaries for 12 months of the FY 2013/14	<i>Allowances</i>	1,642
		<i>Computer Supplies and IT Services</i>	780
		<i>Welfare and Entertainment</i>	420
		<i>Printing, Stationery, Photocopying and Binding</i>	360
		<i>Small Office Equipment</i>	8,911
		<i>Telecommunications</i>	600
		<i>Travel Inland</i>	1,853
		<i>Fuel, Lubricants and Oils</i>	1,122
		<i>Maintenance - Civil</i>	1,800
		<i>Maintenance - Vehicles</i>	5,400
		<i>Wage Rec't:</i>	19,656
		<i>Non Wage Rec't:</i>	1,642
		<i>Domestic Dev't</i>	21,246
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>42,544</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	252
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	<i>Travel Inland</i>	15,727

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*US\$ Thousand*

### 7b. Water

No. of water points tested for quality

- 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.Bukuhu 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
- 61.Butangasi in Masaba
- 62.Nesaga in Masaba
- 63.Magale in Masaba
- 64.Bujwanga in Masaba
- 65.Sirere in Lunyo)

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of supervision visits during and after construction	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 0 (Planned for else were)	
No. of sources tested for water quality	0	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 15,979 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>15,979</b>

### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	2 (Syanyonja village water point and Sindimbire Village Water Points rehabilitated)	<i>Travel Inland</i>	2,890
No. of public sanitation sites rehabilitated	0 (n/a)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)		
% of rural water point sources functional (Shallow Wells )	0 (n/a)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

### 7b. Water

<i>Domestic Dev't</i>	2,890
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,890</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	<b>21 (Buhenye B in Majanji Buyuha in Masaba Nabahasi in Buyanga Buchiwedo A in Dabani Rwahimba in Lunyo</b>	<i>Workshops and Seminars</i>  <i>Travel Inland</i>	3,100  15,026
	<b>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</b>		
No. of water and Sanitation promotional events undertaken	<b>Budecho in Busime Okame Amagoro in Buteba Nabuwambo in Dabani Sikohwe in Masafu)</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>2 (Water &amp; Sanittation promotional events (Sanitation week) undertaken in Mbehenyi Parish in Masaba subcounty and Buhobe Parish in Bulumbi Subcounty)</b>		
	<b>15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)</b>		

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 7b. Water

No. of water user committees formed.

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)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,126
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,126</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Bulumbi and masaba Subcounties	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	1,493 20,507
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 22,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>22,000</b>

### 3. Capital Purchases

#### Output: Other Capital

<i>Other Structures</i>	4,854
-------------------------	-------

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
Non Standard Outputs:	<b>1 Rain Water Harvesting Tank constructed at</b> 1. Bubamba in Busime 2. Kateki A in Buteba	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 4,854
		<i>Donor Dev't</i> 0
		<b>Total</b> 4,854
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>1 (Public Latrines Constructed at</b> <i>Other Structures</i> 1. Butangasi Trading center in Masaba)	5,973
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 5,973
		<i>Donor Dev't</i> 0
		<b>Total</b> 5,973
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>6 ( Shallow Wells completed in (Unpaid</b> <i>Other Structures</i> works for 2011/12):	76,469
	1. Bukani in Lumino 2. Tiira in Buteba 3. Sirakano in Buhehe 4. Busuwu in Sikuda 5. Bulamba in Busitema 6. Makunda in Masaba	
	<b>Hand Dug wells at the following sites</b> 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Nabuwambo in Dabani	
	<b>Motorised wells</b> 1. Lwanikha in Masaba)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 76,469
		<i>Donor Dev't</i> 0
		<b>Total</b> 76,469
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>4 (Shallow wells constructed</b> <i>Other Structures</i> At the following sites	52,078
	1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba	
	<b>Hand Dug</b> 1. Nabuwambo in Dabani	
	<b>Unpaid works for FY 2011/12</b> 1. Buwunje in Buyanga 2. Lwala B in Lunyo 3. mawanga E in Masafu	



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>7b. Water</b>	
Non Standard Outputs:	<p>Retentions for FY 2012/13 1. Buyanga North in Dabani None</p> <p style="text-align: right;">Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 52,078 Donor Dev't 0 <b>Total 52,078</b></p>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	<p>11 (Deep wells for Rehabilitation in the following villages:</p> <p>LGMSD 1. Bukobe maboka in Lumino 2. Sidimbire in Bulumbi</p> <p>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)</p> <p>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</p> <p>Under LGMSD 1. Bulecha PS in masinya</p> <p>Retentions for the following sites 1. Mawanga East in Masafu 2. Bulongi in Masinya 3. Sibinduha 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</p> <p>Under LGMSD_Retention 1. Busibembe in Bulumbi 2. Akobwait in Buteba)</p>	<p>Other Structures 229,052 Engineering and Design Studies and Plans for Capital Works 21,676</p>
No. of deep boreholes drilled (hand pump, motorised)		
Non Standard Outputs:	<p style="text-align: right;">Wage Rec't: 0 Non Wage Rec't: 0</p>	

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
<b>7b. Water</b>		
	<i>Domestic Dev't</i>	250,728
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>250,728</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (n/a)	<i>Other Structures</i>
No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes under PRDP constructed 1. Buhenye B in Majanji)	<i>Engineering and Design Studies and Plans for Capital Works</i>
Non Standard Outputs:	Retentions for 1. Namamera in Busime 2. Lunyo Hill in Lunyo)	18,376
	N/A	1,968
		<i>Wage Rec't:</i>
		0
		<i>Non Wage Rec't:</i>
		0
		<i>Domestic Dev't</i>
		20,344
		<i>Donor Dev't</i>
		0
		<b>Total</b>
		<b>20,344</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	81,207
	<i>Non Wage Rec't:</i>	516,885
	<i>Domestic Dev't</i>	5,140,010
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,738,102</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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.	<i>General Staff Salaries</i>	46,539
	(2) Departmental Information System Functional.	<i>Small Office Equipment</i>	664
	(3) communication enhanced (4) vehicle maintained	<i>Travel Inland</i>	1,788
	(5) Staff salaries and wages paid	<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	46,539
		<i>Non Wage Rec't:</i>	2,452
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>56,991</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	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.)	<i>General Supply of Goods and Services</i>	4,209
Number of people (Men and Women) participating in tree planting days	0 (N/A)		
Non Standard Outputs:	Farmers trained in basis tree planting and management practises		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,209
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,209</b>

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

No. of Agro forestry Demonstrations	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.)	<i>Workshops and Seminars</i>	791
-------------------------------------	---	-------------------------------	-----

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of community members trained (Men and Women) in forestry management	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:	Students/pupils participating in tree planting and growing		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	791
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>791</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	8 ( (1) 8 Motorised patrols carried out along roads leading to and within Busia Municipality)	<i>Travel Inland</i>	2,012
Non Standard Outputs:	inspection of timber/charcoal stalls.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,012</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	1 (One district Wetland Inventory Updated)	<i>Workshops and Seminars</i>	1,145
Non Standard Outputs:	14 focused group fact finding meetings held in the 14 rural subcounties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,145
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,145</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Workshops and Seminars</i>	2,000
No. of Wetland Action Plans and regulations developed	1 ((1) Generating the District Wetland Action Plan)		
Non Standard Outputs:	each parish participates in the development of the District Wetland Action Plan.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women	247 ( parish community sensitisations on Natural Resources Management)	<i>Workshops and Seminars</i>	5,597

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 8. Natural Resources

and men trained in ENR monitoring (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)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,597
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,597</b>

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

No. of monitoring and compliance surveys undertaken 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.) *Travel Inland* 7,069

Non Standard Outputs: (1). EIAs, Environmental Audits for Development projects reviewed and Audited.  
(2). Monitoring of Industries/Plants for Environmental compliance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,369
<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,069</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 8 ((1) Policy enforcement (through patrols) and prosecution of offenders. (2)Review of EIAs) *Travel Inland* 5,095

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,095
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,095</b>

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

No. of new land disputes settled within FY 24 ((1) Percels of land surveyed and registered for development. (2) ALC supported technically and financially to carry out their activities. *Workshops and Seminars* 5,200  
*Printing, Stationery, Photocopying and Binding* 2,000  
*Consultancy Services- Short-term* 13,680

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 8. Natural Resources

<p>(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.)</p>	<p><i>Travel Inland</i></p>	<p>3,810</p>
--	-----------------------------	--------------

Non Standard Outputs: (1) Percels of land surveyed for poor households in Busitema Sub County.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	810
<i>Domestic Dev't</i>	23,880
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,690</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	46,539
	Non Wage Rec't:	25,481
	Domestic Dev't	37,580
	Donor Dev't	0
	<b>Total</b>	<b>109,600</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	(i) Community based services department operations effectively managed	General Staff Salaries	75,808
		Computer Supplies and IT Services	1,800
		Printing, Stationery, Photocopying and Binding	5,000
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	Travel Inland	11,916
	(iii) 15 Departmental Staff paid monthly salary for 12 months		
		Wage Rec't:	75,808
		Non Wage Rec't:	0
		Domestic Dev't	18,716
		Donor Dev't	0
		<b>Total</b>	<b>94,524</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)	General Supply of Goods and Services	200
		Travel Inland	5,954
Non Standard Outputs:	600 child welfare related cases expeditiously handled and disposed of		
		Wage Rec't:	0
		Non Wage Rec't:	700
		Domestic Dev't	0
		Donor Dev't	5,454
		<b>Total</b>	<b>6,154</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	1. 400 Home based interventions for PWDs conducted	Advertising and Public Relations	2,000
		Workshops and Seminars	2,000
	(2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres	Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	200
	(3). 10 PWDs referred for vocational skills training	Bank Charges and other Bank related costs	500
		Telecommunications	400
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	Medical and Agricultural supplies	3,000
		General Supply of Goods and Services	2,617
		Travel Inland	9,590
	(5). 20 PWDs trained in sign language		

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	20,707
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>20,707</b>

#### 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)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	400 2,800
---	--	---	--------------

Non Standard Outputs:	<p>(i). Visibility of DLSP programme intervention enhanced</p> <p>(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 &amp; Busime Lower Local Governments)</p> <p>(iii). 60 CBOs registered</p> <p>(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani</p> <p>(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani</p>		
-----------------------	--	--	--

Wage Rec't:	0
Non Wage Rec't:	2,200
Domestic Dev't	1,000
Donor Dev't	0
<b>Total</b>	<b>3,200</b>

#### Output: Adult Learning

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	<i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	400 400 150 3,470 43,865
--------------------------	---	---	--------------------------------------



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 9. Community Based Services

Non Standard Outputs: 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.

Wage Rec't:	0
Non Wage Rec't:	13,485
Domestic Dev't	34,800
Donor Dev't	0
<b>Total</b>	<b>48,285</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	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)	Workshops and Seminars Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Donations Scholarships and related costs	45,631 5,760 10,000 53,319 500 200 8,000 8,000
--	--	--	---

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 9. Community Based Services

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	24,000
Donor Dev't	107,410
<b>Total</b>	<b>131,410</b>

#### 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)	Printing, Stationery, Photocopying and Binding	278
		Bank Charges and other Bank related costs	100
		General Supply of Goods and Services	2,099
Non Standard Outputs:	N/A	Travel Inland	6,500

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,977
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,977</b>

#### 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)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	1). 2 Executive committee meetings held	<i>Bank Charges and other Bank related costs</i>	120
	(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly	<i>General Supply of Goods and Services</i>	400
	(3). International disability's day celebrated	<i>Travel Inland</i>	4,693
	(4) Monitoring groups of PWDs conducted	<i>Transfers to Non Government Organisations(NGOs)</i>	24,112
	(5). Livelihoods of PWDs improved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,525</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	<i>Travel Inland</i>	586
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	586
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>586</b>

#### Output: Reprerentation 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, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	(1). 4 District women council meetings held	<i>Bank Charges and other Bank related costs</i>	120
	(2). 4 Sub-county womens council meeting held in each of the 14 LLGs	<i>General Supply of Goods and Services</i>	594
	(3). Internatoinal Women's Day Celebrated	<i>Travel Inland</i>	5,336
	(4). Administration costs met		
	(5). Monitoring and support supervision of women activities held		

# Vote: 507 Busia District

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### *9. Community Based Services*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,150</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	75,808
	<i>Non Wage Rec't:</i>	82,330
	<i>Domestic Dev't</i>	78,516
	<i>Donor Dev't</i>	112,864
	<b>Total</b>	<b>349,518</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	<i>General Staff Salaries</i>	31,385
		<i>Advertising and Public Relations</i>	3,500
		<i>Workshops and Seminars</i>	8,779
	2). 14 motorcycles under DLSP maintained	<i>Books, Periodicals and Newspapers</i>	420
		<i>Computer Supplies and IT Services</i>	6,800
	3). Six Computers/Laptops for Planning Unit maintained and functional	<i>Special Meals and Drinks</i>	1,268
		<i>Printing, Stationery, Photocopying and Binding</i>	6,120
	4). Monthly District Planning office properly managed	<i>Small Office Equipment</i>	907
		<i>Bank Charges and other Bank related costs</i>	3,860
	5) Improved communication via internet connectivity enhanced	<i>Telecommunications</i>	1,860
		<i>General Supply of Goods and Services</i>	3,203
	6). Improved information sharing through mass media and telecommunication enhanced	<i>Travel Inland</i>	24,215
		<i>Maintenance - Vehicles</i>	22,896
	7) Five Staff paid salaries for 12 months.		
	8) DLSP Supported projects/programmes advertised		
	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:</i>	31,385
		<i>Non Wage Rec't:</i>	7,121
		<i>Domestic Dev't</i>	59,696
		<i>Donor Dev't</i>	17,011
		<b>Total</b>	<b>115,213</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Workshops and Seminars Hall)	29,776
No of Minutes of TPC meetings	12 (Monthly meetings held and reports)	



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 10. Planning

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

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

#### Output: Monitoring and Evaluation of Sector plans

- Non Standard Outputs:
- 1). District Bi-annual DLSP & LGMSDP review meeting held
  - 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.
  - 4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored.
  - 5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG
  - 6). Consultative meetings with Central Government Departments held

<i>Workshops and Seminars</i>	16,800
<i>Special Meals and Drinks</i>	900
<i>Printing, Stationery, Photocopying and Binding</i>	781
<i>Travel Inland</i>	24,017

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,681
<i>Domestic Dev't</i>	40,817
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>42,498</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

- Non Standard Outputs:
- Laptop computer for District Planning Unit Procured under LDMSDP

<i>Machinery and Equipment</i>	1,900
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,900

# Vote: 507 Busia District

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### ***10. Planning***

*Donor Dev't*                      0  
*Total*                                **1,900**



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	31,385
	<i>Non Wage Rec't:</i>	19,118
	<i>Domestic Dev't</i>	135,089
	<i>Donor Dev't</i>	17,011
	<b>Total</b>	<b>202,603</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 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	<i>General Staff Salaries</i>	16,460
	2. Computer and IT Consumables procured at UGX. 500,0000	<i>Books, Periodicals and Newspapers</i>	375
	3. Office stationary ,printing and photocopying services procured at UGX. 775,000.	<i>Computer Supplies and IT Services</i>	2,500
	4. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/201	<i>Printing, Stationery, Photocopying and Binding</i>	775
		<i>Subscriptions</i>	600
		<i>Travel Inland</i>	1,580
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	16,460
		<i>Non Wage Rec't:</i>	6,330
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,790</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (1. 4th Quarter report for 2012/2013 prepared.	<i>Books, Periodicals and Newspapers</i>	375
	2.Mandatory quarterly audit reports for 2013/2014 for the district head quarters prepared.	<i>Travel Inland</i>	9,699
	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)		
Non Standard Outputs:	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>Non Wage Rec't:</i>	7,488
		<i>Domestic Dev't</i>	2,586
		<i>Donor Dev't</i>	0

# Vote: 507 Busia District

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### *11. Internal Audit*

*Total*      **10,074**

# Vote: 507 Busia District

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 16,460
	<i>Non Wage Rec't:</i> 13,818
	<i>Domestic Dev't</i> 2,586
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 32,864</b>

---

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>21,538.08</b>
<b>Sector: Agriculture</b>				<b>500.00</b>
<i>LG Function: District Production Services</i>				<i>500.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>500.00</b>
LCII: Not Specified				
<b>Development of plan and design</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,151.71</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,151.71</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>3,151.71</b>
LCII: Not Specified				
<b>Periodic maintenance of Busitema Junction-Hamasanja Road (2.6 km): Retention carried over from 2011/12 FY</b>		Not Specified	231003 Roads and Bridges	3,151.71
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>17,886.37</b>
<i>LG Function: Primary Healthcare</i>				<i>17,886.37</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>17,886.37</b>
LCII: Not Specified				
<b>Construction of medical wastepit at Busime HC II</b>		Not Specified	231007 Other	3,523.69
<b>Construction of pitlatrine at Butangasi, Buyengo and Kubo HC II</b>		Not Specified	231007 Other	3,056.81
<b>Construction of medical wastepit at Mawero HC II</b>		Not Specified	231007 Other	3,523.69
<b>Construction of OPD at Butangasi HC II</b>		Not Specified	231007 Other	7,782.19
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>1,857.50</b>
<b>Sector: Public Sector Management</b>				<b>1,857.50</b>
<i>LG Function: Local Statutory Bodies</i>				<i>1,857.50</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,857.50</b>
LCII: Not Specified				
<b>Re-tooling: Office furniture for District Chairperson_Table</b>	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,857.50
<i>Capital Purchases</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>429,100.28</b>
<b>Sector: Agriculture</b>				<b>49,281.32</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>49,281.32</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,281.32</b>
LCII: Buhehe				
<b>Buhehe</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>263,836.28</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>262,251.21</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,133.99</b>
LCII: Not Specified				
<b>Buhehe Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	4,133.99
<b>Output: District Roads Maintenance (URF)</b>				<b>258,117.22</b>
LCII: Buhasaba				
<b>Subcounty roads</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	258,117.22
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>1,585.07</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,585.07</b>
LCII: Not Specified				
<b>Construction of 2 units of extension staff house-Retention</b>		Other Transfers from Central Government	231002 Residential Buildings	1,585.07
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>65,527.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,387.54</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>266.74</b>
LCII: Buhehe				
<b>Monitoring of Nahayaka P/Sch Pit-latrines construction</b>	Nahayaka P/sch	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	266.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,120.80</b>
LCII: Buhasaba				
<b>Mukwanya</b>	Mukwanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,751.20
<b>Magombe</b>	Magombe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.96

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buhehe				
<b>Bunyadeti</b>	Bunyadeti	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,074.72
<b>Buhehe P/S</b>	Buhehe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,957.28
<b>Nahayaka</b>	Nahayaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,142.88
<b>Bunyide</b>	Bunyide	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,508.00
LCII: Bulwenge				
<b>Bulwenge</b>	Bulwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,880.16
<b>Bukwala</b>	Bukwala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.68
<b>Busubo</b>	Busubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,885.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,140.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,140.00</b>
LCII: Buhehe				
<b>Buhehe SS</b>	Buhehe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,140.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,445.97</b>
<b>LG Function: Primary Healthcare</b>				<b>8,445.97</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Buhehe				
<b>Procure 1 delivery bed for Buhehe HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,745.97</b>
LCII: Buhehe				
<b>Transfer of PHC NW to Buhehe HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
LCII: Bulwenge				
<b>Transfer of PHC NW to Sibona HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,009.16</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,009.16</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,079.64</b>
LCII: Buhasaba				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Sirakano	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Output: PRDP-Shallow well construction</b>				<b>7,652.33</b>
LCII: Buhehe				
<b>Drilling and Installation of Motorised shallow wells</b>	Habondi	Conditional transfer for Rural Water	231007 Other	7,652.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,277.19</b>
LCII: Buhasaba				
<b>Borehole drilling and Installation of Hand Pumps</b>	Dakha	Conditional transfer for Rural Water	231007 Other	15,600.00
<b>rehabilitation of boreholes</b>	Bunyide	Conditional transfer for Rural Water	231007 Other	3,650.00
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Dakha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>borehole Rehabilitation</b>	Luhahali	Conditional transfer for Rural Water	231007 Other	3,650.00
LCII: Buhehe				
<b>Retentions for Boreholes for FY 2012/13</b>	Kateruhana E	Conditional transfer for Rural Water	231007 Other	1,409.59
<i>Capital Purchases</i>				
<b>LCIII: Bulumbi</b>		<b>LCIV: Samia_Bugwe</b>		<b>516,868.96</b>
<b>Sector: Agriculture</b>				<b>190,543.87</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Bulumbi				
<b>Bulumbi</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>124,835.44</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>124,394.44</b>
LCII: Bulumbi				
<b>monitoring by district and sub county staff.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Not Specified				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
enterprise grants to farmer groups		Unspent balances – Other Government Transfers	312301 Cultivated Assets	120,794.44
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>441.00</b>
LCII: Bulumbi				
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	231001 Non-Residential Buildings	441.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,446.38</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,446.38</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,446.38</b>
LCII: Not Specified				
<b>Bulumbi Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	3,446.38
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>178,652.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>90,215.42</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,206.56</b>
LCII: Buhobe				
<b>Nasweswe P/S</b>	Nasweswe P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
<b>2 -Class room construction</b>	Nasweswe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
<b>Output: Latrine construction and rehabilitation</b>				<b>2,233.26</b>
LCII: Bulumbi				
<b>Monitoring of P/S latrine construction</b>	Buyoha P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,233.26
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,880.00</b>
LCII: Buhobe				
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Nasweswe P/school	Conditional Grant to SFG	231006 Furniture and Fixtures	6,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,895.60</b>
LCII: Bubango				
<b>Hamasanja</b>	Hamasanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,142.88
<b>Bubango</b>	Bubango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,680.80
LCII: Buhobe				



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buhobe</b>	Buhobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,362.32
<b>Sidimbire</b>	Sidimbire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.08
LCII: Buhumi				
<b>Namungodi</b>	Namungodi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,693.28
LCII: Bulumbi				
<b>Buhoya</b>	Buhoya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,373.28
<b>Nasweswe</b>	Nasweswe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,278.88
<b>Businywa</b>	Businywa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,250.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>88,437.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,437.00</b>
LCII: Buhobe				
<b>Buhobe SS</b>	Buhobe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,437.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>120,949.00</b>
<b>LG Function: Primary Healthcare</b>				<b>120,949.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Bulumbi				
<b>Procure 1 delivery bed for Bulumbi HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>110,179.24</b>
LCII: Buhumi				
<b>Renovation of Namungodi HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	12,495.24
<b>Fencing of Namungodi HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	12,684.00
LCII: Bulumbi				
<b>Repair of maternity ward at Bulumbi HC III( including wall and solar system)</b>		Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
<b>Construction of a two - in-one staff house and 2 stance pit latrine at Bulumbi HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,069.76</b>
LCII: Buhobe				
<b>Transfer of PHC NW to Namungodi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buhumi				
<b>Transfer of PHC NW to Bulumbi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.47
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,277.29</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,277.29</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,277.29</b>
LCII: Buhobe				
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Wamuswi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Repair of boreholes</b>	Sidimbire	LGMSD (Former LGDP)	231007 Other	2,332.50
LCII: Bulumbi				
<b>Retentions for Boreholes for FY 2012/13</b>	Bulumbi	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buhoya	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling and Installation of Hand Pumps</b>	Buhoya	Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,771.18</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708.43</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Busime				
<b>Busime</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,950.36</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,950.36</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,950.36</b>
LCII: Not Specified				
<b>Busime Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	4,950.36

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>136,699.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,003.46</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>76,378.82</b>
LCII: Bwanikha				
<b>2 -Class room construction</b>	Bwanikha Baptist	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
LCII: Mundindi				
<b>2 -Class room construction</b>	Sihubira P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,624.64</b>
LCII: Busime				
<b>Buloosi P/S</b>	Buloosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,883.68
<b>Bubo P/S</b>	Bubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,194.72
<b>Busime P/S</b>	Busime	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,584.16
LCII: Bwanikha				
<b>Bwankha P/S</b>	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,632.48
<b>Bwanikha Baptist P/S</b>	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,728.16
LCII: Mundindi				
<b>Sihubira P/S</b>	Sihubira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,823.84
<b>Lwala Buyunda P/S</b>	Lwala Buyunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.40
<b>Mundindi P/S</b>	Mundindi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.56
LCII: Rukaka				
<b>Lumuli P/S</b>	Lumuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,780.00
<b>Nanyuma P/S</b>	Nanyuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,868.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>18,696.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capititation(USE)(LLS)</b>				<b>18,696.00</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busime				
<b>Busiime SS</b>	Busiime SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,696.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,842.25</b>
<b>LG Function: Primary Healthcare</b>				<b>12,842.25</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,244.00</b>
LCII: Busime				
<b>Construction of a medical waste pit at Busime HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,244.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,725.26</b>
LCII: Busime				
<b>Conditional grant to Musichimi HC II</b>		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	4,725.26
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,872.99</b>
LCII: Busime				
<b>Transfer of PHC NW to Busime HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
LCII: Mundindi				
<b>Transfer of PHC NW to Mundindi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,570.68</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,570.68</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,427.05</b>
LCII: Rukaka				
<b>Rian Water Harvesting Facility</b>	Masebe	Conditional transfer for Rural Water	231007 Other	2,427.05
<b>Output: PRDP-Shallow well construction</b>				<b>7,778.44</b>
LCII: Mundindi				
<b>Unpaid for works for FY 2011/12</b>	Lwala B	PRDP	231007 Other	7,778.44
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,977.19</b>
LCII: Mundindi				
<b>Retentions for Boreholes for FY 2012/13</b>	Masebe	Conditional transfer for Rural Water	231007 Other	1,409.59
LCII: Rukaka				
<b>Borehole drilling and Installation of Hand Pumps</b>	Dudi	Conditional transfer for Rural Water	231007 Other	15,600.00

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Dudi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,388.00</b>
LCII: Busime				
<b>Retentions for Boreholes drilled</b>	Namamera	PRDP	231007 Other	1,388.00
<i>Capital Purchases</i>				
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>459,286.51</b>
<b>Sector: Agriculture</b>				<b>65,958.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708.43</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Busitema				
<b>Busitema</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>250.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>250.00</b>
LCII: Chawo				
<b>monitoring and supervision and deployment of traps</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	250.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>59,519.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,519.25</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>2,712.31</b>
LCII: Not Specified				
<b>Periodic maintenance of Masaba-Budongo-Nekuku Rd: 8km-Retention</b>	Ajuket and Amonikakinei parishes	Roads Rehabilitation Grant	231003 Roads and Bridges	2,712.31
<b>Output: PRDP-Bridge Construction</b>				<b>54,381.75</b>
LCII: Not Specified				
<b>Constuction Solo Box Culvert</b>	Buhobe-Sidimbire-Busitema Road	Other Transfers from Central Government	231003 Roads and Bridges	54,381.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,425.20</b>
LCII: Not Specified				
<b>Busitema Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	2,425.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>284,680.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,623.14</i>
<i>Capital Purchases</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Classroom construction and rehabilitation</b>				<b>40,171.69</b>
LCII: Busitema				
<b>Completion of 2 classrooms at Syaule Pschool</b>	Syaule P/Sch	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,171.69
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,189.41</b>
LCII: Chawo				
<b>2 -Class room construction</b>	Chawo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
<b>Output: Provision of furniture to primary schools</b>				<b>5,016.77</b>
LCII: Busitema				
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Syaule	Conditional Grant to SFG	231006 Furniture and Fixtures	5,016.77
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,245.28</b>
LCII: Busitema				
<b>Nkanjo</b>	Nkanjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,298.40
<b>Busitema</b>	Busitema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,039.20
<b>Busitema College P/S</b>	Busitema College	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.76
LCII: Chawo				
<b>Chawo</b>	Chawo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.48
<b>Nangulu</b>	Nangulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,408.80
LCII: Habuleke				
<b>Habuleke</b>	Habuleke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,135.84
LCII: Syanyonja				
<b>Syaule</b>	Syaule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,664.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>168,057.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>168,057.00</b>
LCII: Busitema				
<b>Tiira SS</b>	Tiira	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,765.00
LCII: Chawo				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Riverside High</b>	Riverside High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	74,292.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,769.52</b>
<i>LG Function: Primary Healthcare</i>				<b>10,769.52</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Syanyonja				
<b>Procure 1 delivery bed for Busitema HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,069.52</b>
LCII: Habuleke				
<b>Transfer of PHC NW to Habuleke HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Syanyonja				
<b>Transfer of PHC NW to Busitema HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.23
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,359.16</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>38,359.16</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,079.64</b>
LCII: Chawo				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Bulamba	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Output: PRDP-Shallow well construction</b>				<b>7,652.33</b>
LCII: Habuleke				
<b>Drilling and installation of Motorised shallow well</b>	Hamuli	Conditional transfer for Rural Water	231007 Other	7,652.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,627.19</b>
LCII: Busitema				
<b>Borehole drilling and Installation of Hand Pumps</b>	Nangudi	Conditional transfer for Rural Water	231007 Other	15,600.00
<b>Retentions for Boreholes for FY 2012/13</b>	Nkanjo	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Nangudi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
LCII: Syanyonja				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole Rehabilitation</b>	Syanyonja	Conditional transfer for Rural Water	231007 Other	3,650.00
<i>Capital Purchases</i>				
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>232,137.14</b>
<b>Sector: Agriculture</b>				<b>74,723.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708.43</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Buteba				
<b>Buteba</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>9,015.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,015.00</b>
LCII: Not Specified				
<b>training of poor households</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	9,015.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,025.98</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,025.98</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,025.98</b>
LCII: Not Specified				
<b>Buteba Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	5,025.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>110,043.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,277.15</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,000.00</b>
LCII: Amonikakinei				
<b>Lined Pitlatrine Construction at Kayoro P/S</b>		Conditional Grant to SFG/PRDP	231001 Non-Residential Buildings	19,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>8,583.23</b>
LCII: Amonikakinei				
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	8,583.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,693.92</b>
LCII: Abocheti				
<b>Akobwait</b>	Akobait	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,513.76



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Okame</b>	Okame	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,694.56
LCII: Amonikakinei				
<b>Amonikakinei</b>	Amonikakinei	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,403.04
LCII: Buteba				
<b>Buteba Baptist</b>	Buteba Baptist	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,747.68
<b>Buteba</b>	Buteba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,314.40
LCII: Mawero				
<b>Mawero Islamic</b>	Mawero Islamic	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,986.08
<b>Alupe</b>	Alupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,975.84
<b>Mawero</b>	Mawero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,127.84
<b>Kayoro</b>	Kayoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,930.72
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>29,766.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,766.00</b>
LCII: Buteba				
<b>Kayoro SS</b>	Kayoro SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,766.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,392.06</b>
<b>LG Function: Primary Healthcare</b>				<b>17,392.06</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,400.00</b>
LCII: Buteba				
<b>Procure 1 delivery bed for Buteba HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
LCII: Mawero				
<b>Procure 4 chairs for Mawero HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
<b>Procure 2 tables for Mawero HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 2 benches for Mawero HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,244.00</b>
LCII: Mawero				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a medical waste pit at Mawero HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,244.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,748.06</b>
LCII: Amonikakinei				
<b>Transfer of PHC NW to Amonikakinei HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buteba				
<b>Transfer of PHC NW to buteba HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.47
LCII: Mawero				
<b>Transfer of PHC NW to Mawero HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,952.53</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,427.05</b>
LCII: Buteba				
<b>Rian Water Harvesting Facility</b>	Kateki A	Conditional transfer for Rural Water	231007 Other Rural Water	2,427.05
<b>Output: Shallow well construction</b>				<b>13,077.38</b>
LCII: Abocheti				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Tiira	Conditional transfer for Rural Water	231007 Other Rural Water	8,079.64
LCII: Mawero				
<b>Hand Dug Shallow well</b>	Okame Amagoro	Conditional transfer for Rural Water	231007 Other Rural Water	4,997.74
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,448.10</b>
LCII: Abocheti				
<b>Retentions for Boreholes for FY 2012/13</b>	Manakor	Conditional transfer for Rural Water	231007 Other Rural Water	1,409.59
LCII: Buteba				
<b>borehole rehabilitation</b>	Kayoro A	Conditional transfer for Rural Water	231007 Other Rural Water	3,650.00
LCII: Mawero				
<b>Borehole Rehabilitation</b>	Agoriata	Conditional transfer for Rural Water	231007 Other Rural Water	3,650.00
<b>Retentions for Boreholes for FY 2011/12 under LGMSD</b>	Akobwait P/S	Conditional transfer for Rural Water	231007 Other Rural Water	738.51
<i>Capital Purchases</i>				
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>377,549.21</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>72,291.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708.43</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Busibembe				
<b>Buyanga</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>6,583.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>4,750.00</b>
LCII: Buhubalo				
<b>procurement of impregnated pyramidal traps</b>		Not Specified	231001 Non-Residential Buildings	4,750.00
<b>Output: PRDP-Market Construction</b>				<b>1,833.00</b>
LCII: Buwembe				
<b>Retention for construction of market in Buwembe</b>		Not Specified	231001 Non-Residential Buildings	1,833.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,465.64</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,465.64</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,465.64</b>
LCII: Not Specified				
<b>Buyanga Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,465.64
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>188,566.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,900.08</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,206.56</b>
LCII: Busibembe				
<b>2 -Class room construction</b>	Buyanga P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
<b>Buyanga P/S</b>	Buyanga P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
<b>Output: Latrine construction and rehabilitation</b>				<b>16,558.00</b>
LCII: Buwembe				
<b>5 -stance lined pit latrine construction</b>	Bumirambako P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	16,558.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,000.00</b>
LCII: Buwembe				
<b>Lined Pit Latrine Construction at Bumirambako P/S</b>		Conditional Grant to SFG/PRDP	231001 Non-Residential Buildings	19,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>8,000.00</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwembe				
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,135.52</b>
LCII: Buhubalo				
<b>Namasyolo</b>	Namasyolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,191.20
<b>Nanyoni</b>	Nanyoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,941.28
LCII: Busibembe				
<b>Buyanga</b>	Buyanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,284.64
<b>Busibembe</b>	Busibembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,391.52
LCII: Buwembe				
<b>Bumirambako</b>	Bumirambako	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,801.76
<b>Busigumba</b>	Busigumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,285.60
<b>Buwembe</b>	Buwembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,239.52
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>66,666.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,666.00</b>
LCII: Buwembe				
<b>Buwembe SS</b>	Buwembe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,666.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>59,926.17</b>
<b>LG Function: Primary Healthcare</b>				<b>59,926.17</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Buhubalo				
<b>Renovation of staff house at Namasyolo</b>		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
<b>HC II</b>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>46,569.59</b>
LCII: Buwembe				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of staff house at Buwembe HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	46,569.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,356.59</b>
LCII: Buhubalo				
<b>Transfer of PHC NW to Namasyolo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buwembe				
<b>Transfer of PHC NW to buwembe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>52,299.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,299.90</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,997.74</b>
LCII: Buhubalo				
<b>Hand Dug Shallow well</b>	Bulako	Conditional transfer for Rural Water	231007 Other Rural Water	4,997.74
<b>Output: PRDP-Shallow well construction</b>				<b>7,778.44</b>
LCII: Buhubalo				
<b>Unpaid for works for FY 2011/12</b>	Buwunje	PRDP	231007 Other	7,778.44
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,523.71</b>
LCII: Busibembe				
<b>Retentions for Boreholes for FY 2011/12 under LGMSD</b>	Busibembe P/S	LGMSD (Former LGDP)	231007 Other	738.51
LCII: Buwembe				
<b>Borehole Rehabilitation</b>	Buhera	Conditional transfer for Rural Water	231007 Other Rural Water	3,650.00
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Nabahasi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling and Installation of Hand Pumps</b>	Nabahasi	Conditional transfer for Rural Water	231007 Other Rural Water	15,600.00
LCII: Buyunda				
<b>Borehole drilling and Installation of Hand Pumps</b>	Buyanga	Conditional transfer for Rural Water	231007 Other Rural Water	15,600.00
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buyanga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<i>Capital Purchases</i>				
<b>LCIII: Dabani</b>		<b>LCIV: Samia_Bugwe</b>		<b>354,882.70</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>117,665.76</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,135.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,135.54</b>
LCII: Not Specified				
<b>Dabani</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,135.54
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>35,530.23</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>35,088.68</b>
LCII: Not Specified				
<b>Supervision and monitoring by District Sub County staff.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Dabani				
<b>Supervision and monitoring by sub county and district staff</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Nangwe				
<b>enterprise grants for farmer groups</b>		Donor Funding	312301 Cultivated Assets	14,860.59
LCII: Not Specified				
<b>training of poor households</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,028.09
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>441.55</b>
LCII: Dabani				
<b>Monitoring of plant clinics</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	441.55
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>22,901.87</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,932.39</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,932.39</b>
LCII: Not Specified				
<b>Dabani Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,932.39
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>17,969.48</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,969.48</b>
LCII: Not Specified				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 2 units of extension staff house-Completion</b>		Other Transfers from Central Government	231002 Residential Buildings	17,969.48
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>127,059.64</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,338.64</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Busia				
<b>5 -stance lined pit latrine construction</b>	Elim Namaubi P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,338.64</b>
LCII: Busia				
<b>Elim Namaubi p/s</b>	Elim Namaubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,991.84
<b>Mayombe p/s</b>	Mayombe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,773.92
LCII: Buwumba				
<b>Busumba</b>	Busumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,589.84
<b>Buwumba</b>	Buwumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,143.84
LCII: Buyengo				
<b>Buyengo</b>	Buyengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,958.24
LCII: Dabani				
<b>Dabani Girls</b>	Dabani Girls	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.32
<b>Dabani Boys</b>	Dabani Boys	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,652.96
<b>Budecho</b>	Budecho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,225.76
LCII: Nangwe				
<b>Nangwe p/s</b>	Nangwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,597.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>53,721.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,721.00</b>
LCII: Dabani				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,721.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>63,901.83</b>
<i>LG Function: Primary Healthcare</i>				<b>63,901.83</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Buyengo				
<b>Procure 2 tables for Buyengo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 2 benches for Buyengo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 4 chairs for Buyengo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>59,845.25</b>
LCII: Dabani				
<b>Transfer of PHC funds to NGO Hospital</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	59,845.25
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,356.59</b>
LCII: Buwumba				
<b>Transfer of PHC NW to buwumba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buyengo				
<b>Transfer of PHC NW to Buyengo HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,678.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,353.60</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,353.60</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>5,786.00</b>
LCII: Busia				
<b>Retentions for Hand Dug shallow well</b>	Bukanga N	PRDP	231007 Other	399.00
<b>Hand Dug Shallow Well</b>	Nabuwambo	PRDP	231007 Other	5,387.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,567.60</b>
LCII: Dabani				
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buchiwedo A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling and Installation of Hand Pumps</b>	Buchiwedo A	Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Eastern Division -BMC</b>		<i>LCIV: Samia_Bugwe</i>		<b>82,135.54</b>



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>82,135.54</b>
<i>LG Function: Agricultural Advisory Services</i>				82,135.54
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,135.54</b>
LCII: North 'A'				
<b>Eatern Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,135.54
<i>Lower Local Services</i>				
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>403,812.09</b>
<b>Sector: Agriculture</b>				<b>129,927.24</b>
<i>LG Function: Agricultural Advisory Services</i>				65,708.44
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.44</b>
LCII: Lumino				
<b>Lumino</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.44
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>64,218.81</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>64,218.81</b>
LCII: Lumino				
<b>Lumino Market</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	60,000.00
<b>Monitoring and supervision of project</b>		Not Specified	231001 Non-Residential Buildings	4,218.81
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>2,623.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				2,623.25
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,623.25</b>
LCII: Not Specified				
<b>Lumino Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,623.25
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>244,797.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				41,774.08
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Lumino				
<b>5 -stance lined pit latrine construction</b>	Bukwekwe P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,774.08</b>
LCII: Budimo				
<b>Budimo p/s</b>	Budimo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.88

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukobe Maboka p/s</b>	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,797.28
LCII: Hasyule				
<b>Hasyule p/s</b>	Hasyule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.16
LCII: Jinja				
<b>Buwerero</b>	Buwerero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.64
LCII: Lumino				
<b>Bukwekwe p/s</b>	Bukwekwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,782.24
<b>Sibiyirise</b>	Sibiyirise	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,038.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>203,023.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>203,023.00</b>
LCII: Hasyule				
<b>Lwangula Memorial</b>	Lwagula Memorial	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,116.00
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,439.00
LCII: Lumino				
<b>Lumino High</b>	Lumino High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,468.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,402.38</b>
<b>LG Function: Primary Healthcare</b>				<b>12,402.38</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Lumino				
<b>Procure 1 delivery bed for Lumino HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,956.41</b>
LCII: Jinja				
<b>Condition grant to Lumino Miss HC II</b>		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,956.41
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,745.97</b>
LCII: Hasyule				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of PHC NW to Hasyule HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
LCII: Jinja				
<b>Transfer of PHC NW to Lumino HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>14,062.14</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,062.14</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,079.64</b>
LCII: Hasyule				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Bukani	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,982.50</b>
LCII: Budimo				
<b>Repair of boreholes</b>	Bukobe Maboka	LGMSD (Former LGDP)	231007 Other	2,332.50
LCII: Lumino				
<b>Borehole Rehabilitation</b>	Budalangi	Conditional transfer for Rural Water	231007 Other	3,650.00
<i>Capital Purchases</i>				
<b>LCIII: Lunyo</b>		<b>LCIV: Samia_Bugwe</b>		<b>237,253.44</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Lunyo				
<b>Lunyo</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>30,339.82</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,609.36</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,609.36</b>
LCII: Not Specified				
<b>Lunyo Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,609.36
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>27,730.46</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,730.46</b>
LCII: Not Specified				
<b>Construction of 2 units of extension staff house- Completion</b>		Other Transfers from Central Government	231002 Residential Buildings	27,730.46

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>114,330.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,835.52</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Nalwire				
<b>5 -stance lined pit latrine construction</b>	Butenge P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,835.52</b>
LCII: Busiabala				
<b>Bukuhu P/S</b>	Bukuhu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,837.60
<b>Busiabala P/S</b>	Busiabala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,058.72
LCII: Lunyo				
<b>Sirere P/S</b>	Sirere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,785.76
<b>Lunyo P/S</b>	Lunyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,538.08
<b>Bulondani P/S</b>	Bulondani	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,872.16
LCII: Nalwire				
<b>Bulekei P/S</b>	Bulekei A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,764.96
<b>Butenge P/S</b>	Butenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,864.16
LCII: Nekuku				
<b>Nekuku P/S</b>	Nekuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>69,495.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,495.00</b>
LCII: Lunyo				
<b>Lunyo Hill</b>	Lunyo Hill	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,495.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,509.48</b>
<b>LG Function: Primary Healthcare</b>				<b>6,509.48</b>
<i>Capital Purchases</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Lunyo				
<b>Procure 1 delivery bed for lunyo HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,809.48</b>
LCII: Lunyo				
<b>Transfer of PHC NW to Lunyo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,365.19</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,365.19</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,977.19</b>
LCII: Busiabala				
<b>Retentions for Boreholes for FY 2012/13</b>	Busitabulo	Conditional transfer for Rural Water	231007 Other	1,409.59
LCII: Nalwire				
<b>Borehole drilling and Installation of Hand Pumps</b>	Rwahimba	Conditional transfer for Rural Water	231007 Other	15,600.00
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Rwahimba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,388.00</b>
LCII: Busiabala				
<b>Retentions for Borehole drilling</b>	Lunyo Hill	PRDP	231007 Other	1,388.00
<i>Capital Purchases</i>				
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>124,727.27</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Majanji				
<b>Majanji</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,648.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,648.32</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,648.32</b>
LCII: Not Specified				
<b>Majanji Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,648.32

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>35,456.83</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>35,456.83</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,017.15</b>
LCII: Dadira				
<b>Lando Memorial P/S</b>	Lando Memorial P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,439.68</b>
LCII: Dadira				
<b>Lando Memorial P/S</b>	Lando Memorial	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,671.52
<b>Dadira P/S</b>	Dadira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,097.76
LCII: Majanji				
<b>Bulwande P/S</b>	Bulwande	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.96
<b>Majanji P/S</b>	Majanji	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,223.52
<b>Maduwa P/S</b>	Maduwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.52
LCII: Nagabita				
<b>Nagabita P/S</b>	Nagabita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,042.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,936.49</b>
<i>LG Function: Primary Healthcare</i>				<b>1,936.49</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,936.49</b>
LCII: Majanji				
<b>Transfer of PHC NW to majanji HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,977.19</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>18,977.19</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,409.59</b>
LCII: Dadira				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retentions for Boreholes for FY 2012/13</b>	Dadira	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,567.60</b>
LCII: Nagabita				
<b>Hydrogeological Surveys</b>	Buhenye B	PRDP	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling</b>	Buhenye B	PRDP	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,715.01</b>
<b>Sector: Agriculture</b>				<b>93,607.90</b>
<i>LG Function: Agricultural Advisory Services</i>				
				<b>49,281.32</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,281.32</b>
LCII: Masaba				
<b>Masaba</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>44,326.58</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>43,444.03</b>
LCII: Not Specified				
<b>Enterprise grants for farmer groups</b>		Not Specified	312301 Cultivated Assets	30,415.94
<b>training of poor households</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,028.09
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>441.55</b>
LCII: Butangasi				
<b>Monitoring of plant clinic</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	441.55
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>441.00</b>
LCII: Butangasi				
<b>Construction of Mini abattoir in Butangasi and Namungodi retention fee.</b>		Not Specified	231001 Non-Residential Buildings	441.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>7,191.58</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>4,545.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,545.92</b>
LCII: Not Specified				
<b>Masaba Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,545.92
<i>Lower Local Services</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Engineering Services</i>				<b>2,645.66</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,645.66</b>
LCII: Not Specified				
<b>Construction of 2 units of extension staff house-Retention</b>		Other Transfers from Central Government	231002 Residential Buildings	2,645.66
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>277,057.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>105,067.28</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,927.97</b>
LCII: Mbehenyi				
<b>Renovation of 2 classrooms at Makunda P/sch</b>	Makunda P/Sc	Conditional Grant to SFG	231001 Non-Residential Buildings	40,927.97
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>822.50</b>
LCII: Mbehenyi				
<b>Bulobi P/S</b>	Bulobi P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	822.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,316.80</b>
LCII: Butangasi				
<b>Butangasi P/S</b>	Butangasi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,606.88
LCII: Masaba				
<b>Buduli P/S</b>	Buduli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.60
<b>Bujwanga P/S</b>	Bujwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,672.80
<b>Sifuyo P/S</b>	Sifuyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,177.44
<b>Namala P/S</b>	Namala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,345.44
<b>Lwanikha P/S</b>	Lwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.04
<b>Bulobi P/S</b>	Bulobi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,209.76
<b>Magale P/S</b>	Magale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,981.60



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaba P/S	Masaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,828.32
Makunda	Makunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,373.28
LCII: Mbehenyi				
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.64
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.88
Busonga P/S	Busonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.20
Butacho P/S	Butacho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>171,990.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>171,990.00</b>
LCII: Butangasi				
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,749.00
LCII: Masaba				
Masaba College	Masaba College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,241.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,145.97</b>
<b>LG Function: Primary Healthcare</b>				<b>15,145.97</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,400.00</b>
LCII: Butangasi				
Procure 2 tables for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 2 benches for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 4 chairs for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
LCII: Masaba				
Procure 1 delivery bed for Mbehenyi HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Mbehenyi				
Repair of OPD ceiling at Mbehenyi HC III		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,745.97</b>
LCII: Butangasi				
<b>Transfer of PHC NW to Butangasi HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,936.49
LCII: Mbehenyi				
<b>Transfer of PHC NW to Mbehenyi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,712.28</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,712.28</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>5,972.97</b>
LCII: Butangasi				
<b>4-Stance Pit Latrine</b>	Butangasi	Conditional transfer for Rural Water	231007 Other	5,972.97
<b>Output: Shallow well construction</b>				<b>21,077.38</b>
LCII: Masaba				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Makunda	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Motorised Shallow Well construction (LGMSD)</b>	Lwanika P/S	LGMSD (Former LGDP)	231007 Other	8,000.00
LCII: Mbehenyi				
<b>Hand Dug Shallow well</b>	Nesaga	Conditional transfer for Rural Water	231007 Other	4,997.74
<b>Output: PRDP-Shallow well construction</b>				<b>7,652.33</b>
LCII: Butangasi				
<b>Drilling and installation of Motorised shallow well</b>	Buyuha	Conditional transfer for Rural Water	231007 Other	7,652.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,009.59</b>
LCII: Mbehenyi				
<b>Retentions for Boreholes for FY 2012/13</b>	Sibinduha	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Borehole drilling and Installation of Hand Pumps</b>	Wamuswi	Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>392,894.71</b>
<b>Sector: Agriculture</b>				<b>67,489.62</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Masafu				
<b>Masafu</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>1,781.19</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,781.19</b>
LCII: Masafu				
<b>Retention for project of Fy 2012/13</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	1,781.19
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,152.92</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,152.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,152.92</b>
LCII: Not Specified				
<b>Masafu Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,152.92
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>115,604.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,521.76</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,521.76</b>
LCII: Buhatuba				
<b>Bukalikha P/S</b>	Bukalikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,253.28
<b>Bubwibo P/S</b>	Bubwibo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,175.20
<b>Budandu P/S</b>	Budandu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,004.64
LCII: Kubo				
<b>Bukobe P/S</b>	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.72
<b>Kubo P/S</b>	Kubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,402.08
<b>Bubwohi P/S</b>	Bubwohi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,803.04
LCII: Masafu				
<b>Mukangu P/S</b>	Mukangu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,799.52
<b>Buwanda P/S</b>	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,659.04
<b>Masafu P/S</b>	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,780.96
LCII: Mawanga				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Maanga</b>	Maanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,200.48
<b>Budibya P/S</b>	Budibya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,824.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>64,083.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,083.00</b>
LCII: Buhatuba				
<b>Bukalikha SS</b>	Bukalikha	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,083.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>181,342.45</b>
<b>LG Function: Primary Healthcare</b>				<b>181,342.45</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,886.92</b>
LCII: Kubo				
<b>Procure 4 chairs for Kubo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
<b>Procure 2 benches for Kubo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 2 tables for Kubo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
LCII: Mawanga				
<b>Procure 3 delivery beds for Masafu General Hospital</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,186.92
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>51,184.04</b>
LCII: Mawanga				
<b>Completion of staff house at Masafu General hospital</b>		Conditional Grant to PHC - development	231002 Residential Buildings	51,184.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>109,335.00</b>
LCII: Masafu				
<b>Transfer of PHC NW to Masafu general Hospital</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	109,335.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,936.49</b>
LCII: Masafu				
<b>Transfers made to Samia Bugwe South HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,000.00
LCII: Not Specified				
<b>Transfer of PHC NW to Kubo HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>24,304.96</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,304.96</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,997.74</b>
LCII: Masafu				
<b>Hand Dug Shallow well</b>	Sikohwe	Conditional transfer for	231007 Other Rural Water	4,997.74
<b>Output: PRDP-Shallow well construction</b>				<b>7,778.44</b>
LCII: Mawanga				
<b>Unpaid for works for FY 2011/12</b>	Mawanga East	PRDP	231007 Other	7,778.44
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,528.77</b>
LCII: Buhatuba				
<b>Rehabilitation of Borehole</b>	Buhatuba	Conditional transfer for	231007 Other Rural Water	3,650.00
<b>Retentions for Boreholes for FY 2012/13</b>	Buyabira	Conditional transfer for	231007 Other Rural Water	1,409.59
LCII: Kubo				
<b>Retentions for Boreholes for FY 2012/13</b>	Bukobe W	Conditional transfer for	231007 Other Rural Water	1,409.59
LCII: Masafu				
<b>Borehole Rehabilitation</b>	Buwanda	Conditional transfer for	231007 Other Rural Water	3,650.00
LCII: Mawanga				
<b>Retentions for Boreholes for FY 2012/13</b>	Mawanga E	Conditional transfer for	231007 Other Rural Water	1,409.59
<i>Capital Purchases</i>				
<b>LCIII: Masinya</b>		<b>LCIV: Samia_Bugwe</b>		<b>180,386.49</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Masinya				
<b>Masinya</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,365.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,365.74</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,365.74</b>
LCII: Not Specified				
<b>Masinya Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,365.74
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,231.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,400.24</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,400.24</b>
LCII: Bumunji				
<b>Buwalira P/S</b>	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,853.60
<b>Bumunji P/S</b>	Bumunji	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,732.64
<b>Bulecha P/S</b>	Bulecha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,661.28
LCII: Busikho				
<b>Busikho P/S</b>	Busikho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,065.20
LCII: Masinya				
<b>Busamba P/S</b>	Busamba East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,551.84
<b>Buyimini P/S</b>	Buyimini East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.04
<b>Buhumwa P/S</b>	Buhumwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,444.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,831.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,831.00</b>
LCII: Bumunji				
<b>Masinya SS</b>	Masinya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,831.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,936.49</b>
<b>LG Function: Primary Healthcare</b>				<b>1,936.49</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,936.49</b>
LCII: Bumunji				
<b>Transfer of PHC NW to Bumunji HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,144.59</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,144.59</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,144.59</b>
LCII: Bumunji				
<b>Borehole drilling (LGMSD)</b>	Bulecha P/Sch	LGMSD (Former LGDP)	231007 Other	15,735.00

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masinya				
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Bulecha P/S	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	2,000.00
<b>Retentions for Boreholes for FY 2012/13</b>	Bulongi	Conditional transfer for Rural Water	231007 Other	1,409.59
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>4,401,056.58</b>
<b>Sector: Works and Transport</b>				<b>4,399,206.08</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,377,960.15</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,169,377.16</b>
LCII: Not Specified				
<b>Rehabilitation/Construction of Community Access Roads : CAIIP3 Batch A (30.5 km)</b>	Lunyo and Sikuda subcounties	Other Transfers from Central Government	231003 Roads and Bridges	1,113,145.33
<b>Rehabilitation/Construction of Community Access Roads : DLSP Batch 4 (29.2 km out of 58.3 km)</b>	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	231003 Roads and Bridges	876,000.00
<b>Construction of Community Access Roads under under Batch 2: Payment of contract balances including Retention as per attached details</b>	Bulumbi, Buyanga, Buteba, Dabani, Buhehe, Masaba S/Cs	Other Transfers from Central Government	231003 Roads and Bridges	371,467.63
<b>Rehabilitation/Construction of Community Access Roads: DLSP Batch 3 (59.1 km)</b>	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	231003 Roads and Bridges	1,773,000.00
<b>Periodic Maintenance of 3 km of Buhobe-Buwembe Road Link in Bulumbi subcounty (Carried over from 2012/13 FY due to lack of funds)</b>	Bulumbi	Other Transfers from Central Government	231003 Roads and Bridges	35,764.21
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>208,582.98</b>
LCII: Not Specified				
<b>Periodic maintenance of Lumino-Buhehe-Masafu (12 km)</b>	Lumino, Buhehe and Masafu subcounties	Roads Rehabilitation Grant	231003 Roads and Bridges	208,582.98
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>21,245.94</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,245.94</b>
LCII: Not Specified				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of 100 Wooden office chairs, 16 wooden lockable file/book shelves, 24 wooden office desks and 9 lockable notice boards</b>	Nine subcounties of Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lunyo and Lumino	Other Transfers from Central Government	231002 Residential Buildings	16,880.00
<b>Other Retention Obligations</b>		Other Transfers from Central Government	231002 Residential Buildings	4,365.94
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>1,850.50</b>
<i>LG Function: Local Statutory Bodies</i>				<b>1,850.50</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,850.50</b>
LCII: Not Specified				
<b>Re-tooling: Office furniture _2 Executive Chairs for Chairperson &amp; Secretary DSC</b>	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,050.50
<b>Procure furniture 4 Council Hall Chairs</b>	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
<b>LCIII: Samia_Bugwe county</b>		<i>LCIV: Samia_Bugwe</i>		<b>53,834.86</b>
<b>Sector: Agriculture</b>				<b>52,827.00</b>
<i>LG Function: District Production Services</i>				<b>52,827.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>52,827.00</b>
LCII: Not Specified				
<b>Construction of Veterinary Mini Laboratory.</b>		Conditional Grant to Agric. Ext Salaries	231001 Non-Residential Buildings	52,827.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>1,007.86</b>
<i>LG Function: Primary Healthcare</i>				<b>1,007.86</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,007.86</b>
LCII: Syanyonja				
<b>Co-funding</b>		Locally Raised Revenues	231006 Furniture and Fixtures	1,007.86
<i>Capital Purchases</i>				
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>154,458.21</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Sikuda				
<b>Sikuda</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,649.47</b>



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,649.47</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,649.47</b>
LCII: Not Specified				
<b>Sikuda Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,649.47
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>32,051.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>32,051.52</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,051.52</b>
LCII: Ajuketi				
<b>Ajuketi</b>	Ajuket	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,109.28
LCII: Buchicha				
<b>Hadadira</b>	Hadadira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,106.88
LCII: Sikuda				
<b>Makina</b>	Makina	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,906.72
<b>Sikuda</b>	Sikuda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,897.44
<b>Nakoola</b>	Nakoola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,384.00
LCII: Tiira				
<b>Tiira</b>	Tiira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,647.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,991.97</b>
<i>LG Function: Primary Healthcare</i>				<b>26,991.97</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Tiira				
<b>Procure 4 chairs for Tira HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
<b>Procure 2 tables for Tira HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 2 benches for Tira HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>12,684.00</b>
LCII: Tiira				
<b>Fencing of Tira HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	12,684.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,251.38</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tiira				
<b>Completion of staff house at Tira HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	10,251.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,356.59</b>
LCII: Sikuda				
<b>Transfer of PHC NW to Sikuda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Tiira				
<b>Transfer of PHC NW to Tiira HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,056.83</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,056.83</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,079.64</b>
LCII: Buchicha				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Busuwu	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,977.19</b>
LCII: Tiira				
<b>Retentions for Boreholes for FY 2012/13</b>	Akobwait	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Tiira	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling and Installation of Hand Pumps</b>	Tiira	Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Western Division -BMC</b>		<b>LCIV: Samia_Bugwe</b>		<b>295,151.95</b>
<b>Sector: Agriculture</b>				<b>135,560.22</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>49,281.32</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,281.32</b>
LCII: South West				
<b>Western Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>86,278.90</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>86,278.90</b>
LCII: South West				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Mini Laboratory		Not Specified	231001 Non-Residential Buildings	60,000.00
Establishment of 4 plant clinic		Not Specified	231001 Non-Residential Buildings	16,778.90
Procurement of lab equipment		Not Specified	231001 Non-Residential Buildings	6,500.00
Monitoring and supervision of construction of mini laboratory		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>118,040.83</b>
<i>LG Function: District Engineering Services</i>				<i>118,040.83</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rehabilitation of Public Buildings</b>				<b>118,040.83</b>
LCII: Not Specified				
Rehabilitation and fencing of District Administration Block	Busia District Headquarters	PRDP	231001 Non-Residential Buildings	118,040.83
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>39,650.90</b>
<i>LG Function: Primary Healthcare</i>				<i>39,650.90</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,650.90</b>
LCII: North East 'B'				
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,650.90
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000.00</b>
LCII: North A				
Transfer made to Samia North HSD		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,900.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>1,900.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,900.00</b>
LCII: Not Specified				
Laptop Computer procured for District Planning Unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,900.00
<i>Capital Purchases</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>21,538.08</b>
<b>Sector: Agriculture</b>				<b>500.00</b>
<i>LG Function: District Production Services</i>				<i>500.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>500.00</b>
LCII: Not Specified				
<b>Development of plan and design</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,151.71</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,151.71</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>3,151.71</b>
LCII: Not Specified				
<b>Periodic maintenance of Busitema Junction-Hamasanja Road (2.6 km): Retention carried over from 2011/12 FY</b>		Not Specified	231003 Roads and Bridges	3,151.71
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>17,886.37</b>
<i>LG Function: Primary Healthcare</i>				<i>17,886.37</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>17,886.37</b>
LCII: Not Specified				
<b>Construction of medical wastepit at Busime HC II</b>		Not Specified	231007 Other	3,523.69
<b>Construction of pitlatrine at Butangasi, Buyengo and Kubo HC II</b>		Not Specified	231007 Other	3,056.81
<b>Construction of medical wastepit at Mawero HC II</b>		Not Specified	231007 Other	3,523.69
<b>Construction of OPD at Butangasi HC II</b>		Not Specified	231007 Other	7,782.19
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>1,857.50</b>
<b>Sector: Public Sector Management</b>				<b>1,857.50</b>
<i>LG Function: Local Statutory Bodies</i>				<i>1,857.50</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,857.50</b>
LCII: Not Specified				
<b>Re-tooling: Office furniture for District Chairperson_Table</b>	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,857.50
<i>Capital Purchases</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>429,100.28</b>
<b>Sector: Agriculture</b>				<b>49,281.32</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>49,281.32</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,281.32</b>
LCII: Buhehe				
<b>Buhehe</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>263,836.28</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>262,251.21</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,133.99</b>
LCII: Not Specified				
<b>Buhehe Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	4,133.99
<b>Output: District Roads Maintenance (URF)</b>				<b>258,117.22</b>
LCII: Buhasaba				
<b>Subcounty roads</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	258,117.22
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>1,585.07</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,585.07</b>
LCII: Not Specified				
<b>Construction of 2 units of extension staff house-Retention</b>		Other Transfers from Central Government	231002 Residential Buildings	1,585.07
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>65,527.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,387.54</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>266.74</b>
LCII: Buhehe				
<b>Monitoring of Nahayaka P/Sch Pit-latrines construction</b>	Nahayaka P/sch	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	266.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,120.80</b>
LCII: Buhasaba				
<b>Mukwanya</b>	Mukwanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,751.20
<b>Magombe</b>	Magombe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.96

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buhehe				
<b>Bunyadeti</b>	Bunyadeti	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,074.72
<b>Buhehe P/S</b>	Buhehe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,957.28
<b>Nahayaka</b>	Nahayaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,142.88
<b>Bunyide</b>	Bunyide	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,508.00
LCII: Bulwenge				
<b>Bulwenge</b>	Bulwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,880.16
<b>Bukwala</b>	Bukwala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,731.68
<b>Busubo</b>	Busubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,885.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,140.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,140.00</b>
LCII: Buhehe				
<b>Buhehe SS</b>	Buhehe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,140.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,445.97</b>
<b>LG Function: Primary Healthcare</b>				<b>8,445.97</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Buhehe				
<b>Procure 1 delivery bed for Buhehe HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,745.97</b>
LCII: Buhehe				
<b>Transfer of PHC NW to Buhehe HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
LCII: Bulwenge				
<b>Transfer of PHC NW to Sibona HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,009.16</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,009.16</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,079.64</b>
LCII: Buhasaba				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Sirakano	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Output: PRDP-Shallow well construction</b>				<b>7,652.33</b>
LCII: Buhehe				
<b>Drilling and Installation of Motorised shallow wells</b>	Habondi	Conditional transfer for Rural Water	231007 Other	7,652.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,277.19</b>
LCII: Buhasaba				
<b>Borehole drilling and Installation of Hand Pumps</b>	Dakha	Conditional transfer for Rural Water	231007 Other	15,600.00
<b>rehabilitation of boreholes</b>	Bunyide	Conditional transfer for Rural Water	231007 Other	3,650.00
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Dakha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>borehole Rehabilitation</b>	Luhahali	Conditional transfer for Rural Water	231007 Other	3,650.00
LCII: Buhehe				
<b>Retentions for Boreholes for FY 2012/13</b>	Kateruhana E	Conditional transfer for Rural Water	231007 Other	1,409.59
<i>Capital Purchases</i>				
<b>LCIII: Bulumbi</b>		<b>LCIV: Samia_Bugwe</b>		<b>516,868.96</b>
<b>Sector: Agriculture</b>				<b>190,543.87</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Bulumbi				
<b>Bulumbi</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>124,835.44</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>124,394.44</b>
LCII: Bulumbi				
<b>monitoring by district and sub county staff.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Not Specified				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
enterprise grants to farmer groups		Unspent balances – Other Government Transfers	312301 Cultivated Assets	120,794.44
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>441.00</b>
LCII: Bulumbi				
Construction of Mini abattoir in Butangasi and Namungodi retention fee.		Not Specified	231001 Non-Residential Buildings	441.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,446.38</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,446.38</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,446.38</b>
LCII: Not Specified				
<b>Bulumbi Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	3,446.38
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>178,652.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>90,215.42</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,206.56</b>
LCII: Buhobe				
<b>Nasweswe P/S</b>	Nasweswe P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
<b>2 -Class room construction</b>	Nasweswe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
<b>Output: Latrine construction and rehabilitation</b>				<b>2,233.26</b>
LCII: Bulumbi				
<b>Monitoring of P/S latrine construction</b>	Buyoha P/sch	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,233.26
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,880.00</b>
LCII: Buhobe				
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Nasweswe P/school	Conditional Grant to SFG	231006 Furniture and Fixtures	6,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,895.60</b>
LCII: Bubango				
<b>Hamasanja</b>	Hamasanja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,142.88
<b>Bubango</b>	Bubango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,680.80
LCII: Buhobe				



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buhobe</b>	Buhobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,362.32
<b>Sidimbire</b>	Sidimbire	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.08
LCII: Buhumi				
<b>Namungodi</b>	Namungodi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,693.28
LCII: Bulumbi				
<b>Buhoya</b>	Buhoya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,373.28
<b>Nasweswe</b>	Nasweswe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,278.88
<b>Businywa</b>	Businywa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,250.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>88,437.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,437.00</b>
LCII: Buhobe				
<b>Buhobe SS</b>	Buhobe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,437.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>120,949.00</b>
<b>LG Function: Primary Healthcare</b>				<b>120,949.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Bulumbi				
<b>Procure 1 delivery bed for Bulumbi HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>110,179.24</b>
LCII: Buhumi				
<b>Renovation of Namungodi HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	12,495.24
<b>Fencing of Namungodi HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	12,684.00
LCII: Bulumbi				
<b>Repair of maternity ward at Bulumbi HC III( including wall and solar system)</b>		Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
<b>Construction of a two - in-one staff house and 2 stance pit latrine at Bulumbi HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
<i>Capital Purchases</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,069.76</b>
LCII: Buhobe				
<b>Transfer of PHC NW to Namungodi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buhumi				
<b>Transfer of PHC NW to Bulumbi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.47
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,277.29</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,277.29</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,277.29</b>
LCII: Buhobe				
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Wamuswi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Repair of boreholes</b>	Sidimbire	LGMSD (Former LGDP)	231007 Other	2,332.50
LCII: Bulumbi				
<b>Retentions for Boreholes for FY 2012/13</b>	Bulumbi	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buhoya	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling and Installation of Hand Pumps</b>	Buhoya	Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Busime</b>		<i>LCIV: Samia_Bugwe</i>		<b>250,771.18</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Busime				
<b>Busime</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,950.36</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,950.36</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,950.36</b>
LCII: Not Specified				
<b>Busime Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	4,950.36

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>136,699.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,003.46</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>76,378.82</b>
LCII: Bwanikha				
<b>2 -Class room construction</b>	Bwanikha Baptist	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
LCII: Mundindi				
<b>2 -Class room construction</b>	Sihubira P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,624.64</b>
LCII: Busime				
<b>Buloosi P/S</b>	Buloosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,883.68
<b>Bubo P/S</b>	Bubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,194.72
<b>Busime P/S</b>	Busime	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,584.16
LCII: Bwanikha				
<b>Bwankha P/S</b>	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,632.48
<b>Bwanikha Baptist P/S</b>	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,728.16
LCII: Mundindi				
<b>Sihubira P/S</b>	Sihubira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,823.84
<b>Lwala Buyunda P/S</b>	Lwala Buyunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,162.40
<b>Mundindi P/S</b>	Mundindi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,966.56
LCII: Rukaka				
<b>Lumuli P/S</b>	Lumuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,780.00
<b>Nanyuma P/S</b>	Nanyuma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,868.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>18,696.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitaton(USE)(LLS)</b>				<b>18,696.00</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busime				
<b>Busiime SS</b>	Busiime SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	18,696.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,842.25</b>
<b>LG Function: Primary Healthcare</b>				<b>12,842.25</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,244.00</b>
LCII: Busime				
<b>Construction of a medical waste pit at Busime HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,244.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,725.26</b>
LCII: Busime				
<b>Conditional grant to Musichimi HC II</b>		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	4,725.26
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,872.99</b>
LCII: Busime				
<b>Transfer of PHC NW to Busime HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
LCII: Mundindi				
<b>Transfer of PHC NW to Mundindi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,570.68</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,570.68</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,427.05</b>
LCII: Rukaka				
<b>Rian Water Harvesting Facility</b>	Masebe	Conditional transfer for Rural Water	231007 Other	2,427.05
<b>Output: PRDP-Shallow well construction</b>				<b>7,778.44</b>
LCII: Mundindi				
<b>Unpaid for works for FY 2011/12</b>	Lwala B	PRDP	231007 Other	7,778.44
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,977.19</b>
LCII: Mundindi				
<b>Retentions for Boreholes for FY 2012/13</b>	Masebe	Conditional transfer for Rural Water	231007 Other	1,409.59
LCII: Rukaka				
<b>Borehole drilling and Installation of Hand Pumps</b>	Dudi	Conditional transfer for Rural Water	231007 Other	15,600.00

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Dudi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,388.00</b>
LCII: Busime				
<b>Retentions for Boreholes drilled</b>	Namamera	PRDP	231007 Other	1,388.00
<i>Capital Purchases</i>				
<b>LCIII: Busitema</b>		<i>LCIV: Samia_Bugwe</i>		<b>459,286.51</b>
<b>Sector: Agriculture</b>				<b>65,958.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708.43</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Busitema				
<b>Busitema</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>250.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>250.00</b>
LCII: Chawo				
<b>monitoring and supervision and deployment of traps</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	250.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>59,519.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,519.25</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>2,712.31</b>
LCII: Not Specified				
<b>Periodic maintenance of Masaba-Budongo-Nekuku Rd: 8km-Retention</b>	Ajuket and Amonikakinei parishes	Roads Rehabilitation Grant	231003 Roads and Bridges	2,712.31
<b>Output: PRDP-Bridge Construction</b>				<b>54,381.75</b>
LCII: Not Specified				
<b>Constuction Solo Box Culvert</b>	Buhobe-Sidimbire-Busitema Road	Other Transfers from Central Government	231003 Roads and Bridges	54,381.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,425.20</b>
LCII: Not Specified				
<b>Busitema Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	2,425.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>284,680.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,623.14</i>
<i>Capital Purchases</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Classroom construction and rehabilitation</b>				<b>40,171.69</b>
LCII: Busitema				
<b>Completion of 2 classrooms at Syaule Pschool</b>	Syaule P/Sch	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,171.69
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,189.41</b>
LCII: Chawo				
<b>2 -Class room construction</b>	Chawo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
<b>Output: Provision of furniture to primary schools</b>				<b>5,016.77</b>
LCII: Busitema				
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>	Syaule	Conditional Grant to SFG	231006 Furniture and Fixtures	5,016.77
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,245.28</b>
LCII: Busitema				
<b>Nkanjo</b>	Nkanjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,298.40
<b>Busitema</b>	Busitema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,039.20
<b>Busitema College P/S</b>	Busitema College	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.76
LCII: Chawo				
<b>Chawo</b>	Chawo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.48
<b>Nangulu</b>	Nangulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,408.80
LCII: Habuleke				
<b>Habuleke</b>	Habuleke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,135.84
LCII: Syanyonja				
<b>Syaule</b>	Syaule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,664.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>168,057.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>168,057.00</b>
LCII: Busitema				
<b>Tiira SS</b>	Tiira	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	93,765.00
LCII: Chawo				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Riverside High</b>	Riverside High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	74,292.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,769.52</b>
<i>LG Function: Primary Healthcare</i>				<b>10,769.52</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Syanyonja				
<b>Procure 1 delivery bed for Busitema HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,069.52</b>
LCII: Habuleke				
<b>Transfer of PHC NW to Habuleke HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Syanyonja				
<b>Transfer of PHC NW to Busitema HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.23
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,359.16</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>38,359.16</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,079.64</b>
LCII: Chawo				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Bulamba	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Output: PRDP-Shallow well construction</b>				<b>7,652.33</b>
LCII: Habuleke				
<b>Drilling and installation of Motorised shallow well</b>	Hamuli	Conditional transfer for Rural Water	231007 Other	7,652.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,627.19</b>
LCII: Busitema				
<b>Borehole drilling and Installation of Hand Pumps</b>	Nangudi	Conditional transfer for Rural Water	231007 Other	15,600.00
<b>Retentions for Boreholes for FY 2012/13</b>	Nkanjo	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Nangudi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
LCII: Syanyonja				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole Rehabilitation</b>	Syanyonja	Conditional transfer for Rural Water	231007 Other	3,650.00
<i>Capital Purchases</i>				
<b>LCIII: Buteba</b>		<i>LCIV: Samia_Bugwe</i>		<b>232,137.14</b>
<b>Sector: Agriculture</b>				<b>74,723.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708.43</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Buteba				
<b>Buteba</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>9,015.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,015.00</b>
LCII: Not Specified				
<b>training of poor households</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	9,015.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,025.98</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,025.98</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,025.98</b>
LCII: Not Specified				
<b>Buteba Sub-county</b>		Not Specified	263312 Conditional transfers to Road Maintenance	5,025.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>110,043.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,277.15</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,000.00</b>
LCII: Amonikakinei				
<b>Lined Pitlatrine Construction at Kayoro P/S</b>		Conditional Grant to SFG/PRDP	231001 Non-Residential Buildings	19,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>8,583.23</b>
LCII: Amonikakinei				
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	8,583.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,693.92</b>
LCII: Abocheti				
<b>Akobwait</b>	Akobait	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,513.76



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Okame</b>	Okame	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,694.56
LCII: Amonikakinei				
<b>Amonikakinei</b>	Amonikakinei	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,403.04
LCII: Buteba				
<b>Buteba Baptist</b>	Buteba Baptist	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,747.68
<b>Buteba</b>	Buteba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,314.40
LCII: Mawero				
<b>Mawero Islamic</b>	Mawero Islamic	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,986.08
<b>Alupe</b>	Alupe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,975.84
<b>Mawero</b>	Mawero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,127.84
<b>Kayoro</b>	Kayoro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,930.72
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>29,766.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,766.00</b>
LCII: Buteba				
<b>Kayoro SS</b>	Kayoro SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,766.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,392.06</b>
<b>LG Function: Primary Healthcare</b>				<b>17,392.06</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,400.00</b>
LCII: Buteba				
<b>Procure 1 delivery bed for Buteba HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
LCII: Mawero				
<b>Procure 4 chairs for Mawero HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
<b>Procure 2 tables for Mawero HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 2 benches for Mawero HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,244.00</b>
LCII: Mawero				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a medical waste pit at Mawero HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,244.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,748.06</b>
LCII: Amonikakinei				
<b>Transfer of PHC NW to Amonikakinei HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buteba				
<b>Transfer of PHC NW to buteba HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,391.47
LCII: Mawero				
<b>Transfer of PHC NW to Mawero HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,952.53</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,952.53</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,427.05</b>
LCII: Buteba				
<b>Rian Water Harvesting Facility</b>	Kateki A	Conditional transfer for Rural Water	231007 Other Rural Water	2,427.05
<b>Output: Shallow well construction</b>				<b>13,077.38</b>
LCII: Abocheti				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Tiira	Conditional transfer for Rural Water	231007 Other Rural Water	8,079.64
LCII: Mawero				
<b>Hand Dug Shallow well</b>	Okame Amagoro	Conditional transfer for Rural Water	231007 Other Rural Water	4,997.74
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,448.10</b>
LCII: Abocheti				
<b>Retentions for Boreholes for FY 2012/13</b>	Manakor	Conditional transfer for Rural Water	231007 Other Rural Water	1,409.59
LCII: Buteba				
<b>borehole rehabilitation</b>	Kayoro A	Conditional transfer for Rural Water	231007 Other Rural Water	3,650.00
LCII: Mawero				
<b>Borehole Rehabilitation</b>	Agoriata	Conditional transfer for Rural Water	231007 Other Rural Water	3,650.00
<b>Retentions for Boreholes for FY 2011/12 under LGMSD</b>	Akobwait P/S	Conditional transfer for Rural Water	231007 Other Rural Water	738.51
<i>Capital Purchases</i>				
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>377,549.21</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>72,291.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,708.43</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Busibembe				
<b>Buyanga</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>6,583.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>4,750.00</b>
LCII: Buhubalo				
<b>procurement of impregnated pyramidal traps</b>		Not Specified	231001 Non-Residential Buildings	4,750.00
<b>Output: PRDP-Market Construction</b>				<b>1,833.00</b>
LCII: Buwembe				
<b>Retention for construction of market in Buwembe</b>		Not Specified	231001 Non-Residential Buildings	1,833.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,465.64</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,465.64</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,465.64</b>
LCII: Not Specified				
<b>Buyanga Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,465.64
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>188,566.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,900.08</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>40,206.56</b>
LCII: Busibembe				
<b>2 -Class room construction</b>	Buyanga P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	38,189.41
<b>Buyanga P/S</b>	Buyanga P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
<b>Output: Latrine construction and rehabilitation</b>				<b>16,558.00</b>
LCII: Buwembe				
<b>5 -stance lined pit latrine construction</b>	Bumirambako P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	16,558.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>19,000.00</b>
LCII: Buwembe				
<b>Lined Pit Latrine Construction at Bumirambako P/S</b>		Conditional Grant to SFG/PRDP	231001 Non-Residential Buildings	19,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>8,000.00</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwembe				
<b>36 3-seater desks and 2 sets of teachers' furniture supplied</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,135.52</b>
LCII: Buhubalo				
<b>Namasyolo</b>	Namasyolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,191.20
<b>Nanyoni</b>	Nanyoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,941.28
LCII: Busibembe				
<b>Buyanga</b>	Buyanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,284.64
<b>Busibembe</b>	Busibembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,391.52
LCII: Buwembe				
<b>Bumirambako</b>	Bumirambako	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,801.76
<b>Busigumba</b>	Busigumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,285.60
<b>Buwembe</b>	Buwembe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,239.52
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>66,666.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,666.00</b>
LCII: Buwembe				
<b>Buwembe SS</b>	Buwembe SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,666.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>59,926.17</b>
<b>LG Function: Primary Healthcare</b>				<b>59,926.17</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Buhubalo				
<b>Renovation of staff house at Namasyolo</b>		Conditional Grant to PHC - development	231002 Residential Buildings	10,000.00
<b>HC II</b>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>46,569.59</b>
LCII: Buwembe				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of staff house at Buwembe HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	46,569.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,356.59</b>
LCII: Buhubalo				
<b>Transfer of PHC NW to Namasyolo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buwembe				
<b>Transfer of PHC NW to buwembe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>52,299.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,299.90</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,997.74</b>
LCII: Buhubalo				
<b>Hand Dug Shallow well</b>	Bulako	Conditional transfer for Rural Water	231007 Other Rural Water	4,997.74
<b>Output: PRDP-Shallow well construction</b>				<b>7,778.44</b>
LCII: Buhubalo				
<b>Unpaid for works for FY 2011/12</b>	Buwunje	PRDP	231007 Other	7,778.44
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,523.71</b>
LCII: Busibembe				
<b>Retentions for Boreholes for FY 2011/12 under LGMSD</b>	Busibembe P/S	LGMSD (Former LGDP)	231007 Other	738.51
LCII: Buwembe				
<b>Borehole Rehabilitation</b>	Buhera	Conditional transfer for Rural Water	231007 Other Rural Water	3,650.00
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Nabahasi	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling and Installation of Hand Pumps</b>	Nabahasi	Conditional transfer for Rural Water	231007 Other Rural Water	15,600.00
LCII: Buyunda				
<b>Borehole drilling and Installation of Hand Pumps</b>	Buyanga	Conditional transfer for Rural Water	231007 Other Rural Water	15,600.00
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buyanga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<i>Capital Purchases</i>				
<b>LCIII: Dabani</b>		<i>LCIV: Samia_Bugwe</i>		<b>354,882.70</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>117,665.76</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,135.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,135.54</b>
LCII: Not Specified				
<b>Dabani</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,135.54
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>35,530.23</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>35,088.68</b>
LCII: Not Specified				
<b>Supervision and monitoring by District Sub County staff.</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Dabani				
<b>Supervision and monitoring by sub county and district staff</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	3,600.00
LCII: Nangwe				
<b>enterprise grants for farmer groups</b>		Donor Funding	312301 Cultivated Assets	14,860.59
LCII: Not Specified				
<b>training of poor households</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,028.09
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>441.55</b>
LCII: Dabani				
<b>Monitoring of plant clinics</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	441.55
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>22,901.87</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,932.39</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,932.39</b>
LCII: Not Specified				
<b>Dabani Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,932.39
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>17,969.48</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,969.48</b>
LCII: Not Specified				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 2 units of extension staff house-Completion</b>		Other Transfers from Central Government	231002 Residential Buildings	17,969.48
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>127,059.64</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,338.64</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Busia				
<b>5 -stance lined pit latrine construction</b>	Elim Namaubi P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,338.64</b>
LCII: Busia				
<b>Elim Namaubi p/s</b>	Elim Namaubi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,991.84
<b>Mayombe p/s</b>	Mayombe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,773.92
LCII: Buwumba				
<b>Busumba</b>	Busumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,589.84
<b>Buwumba</b>	Buwumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,143.84
LCII: Buyengo				
<b>Buyengo</b>	Buyengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,958.24
LCII: Dabani				
<b>Dabani Girls</b>	Dabani Girls	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,404.32
<b>Dabani Boys</b>	Dabani Boys	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,652.96
<b>Budecho</b>	Budecho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,225.76
LCII: Nangwe				
<b>Nangwe p/s</b>	Nangwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,597.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>53,721.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,721.00</b>
LCII: Dabani				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,721.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>63,901.83</b>
<i>LG Function: Primary Healthcare</i>				<b>63,901.83</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Buyengo				
<b>Procure 2 tables for Buyengo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 2 benches for Buyengo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 4 chairs for Buyengo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>59,845.25</b>
LCII: Dabani				
<b>Transfer of PHC funds to NGO Hospital</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	59,845.25
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,356.59</b>
LCII: Buwumba				
<b>Transfer of PHC NW to buwumba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Buyengo				
<b>Transfer of PHC NW to Buyengo HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,678.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,353.60</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,353.60</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>5,786.00</b>
LCII: Busia				
<b>Retentions for Hand Dug shallow well</b>	Bukanga N	PRDP	231007 Other	399.00
<b>Hand Dug Shallow Well</b>	Nabuwambo	PRDP	231007 Other	5,387.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,567.60</b>
LCII: Dabani				
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Buchiwedo A	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling and Installation of Hand Pumps</b>	Buchiwedo A	Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Eastern Division -BMC</b>		<i>LCIV: Samia_Bugwe</i>		<b>82,135.54</b>



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>82,135.54</b>
<i>LG Function: Agricultural Advisory Services</i>				82,135.54
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,135.54</b>
LCII: North 'A'				
<b>Eatern Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,135.54
<i>Lower Local Services</i>				
<b>LCIII: Lumino</b>		<i>LCIV: Samia_Bugwe</i>		<b>403,812.09</b>
<b>Sector: Agriculture</b>				<b>129,927.24</b>
<i>LG Function: Agricultural Advisory Services</i>				65,708.44
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.44</b>
LCII: Lumino				
<b>Lumino</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.44
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>64,218.81</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>64,218.81</b>
LCII: Lumino				
<b>Lumino Market</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	60,000.00
<b>Monitoring and supervision of project</b>		Not Specified	231001 Non-Residential Buildings	4,218.81
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>2,623.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				2,623.25
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,623.25</b>
LCII: Not Specified				
<b>Lumino Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,623.25
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>244,797.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				41,774.08
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Lumino				
<b>5 -stance lined pit latrine construction</b>	Bukwekwe P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,774.08</b>
LCII: Budimo				
<b>Budimo p/s</b>	Budimo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.88

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukobe Maboka p/s</b>	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,797.28
LCII: Hasyule				
<b>Hasyule p/s</b>	Hasyule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.16
LCII: Jinja				
<b>Buwerero</b>	Buwerero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.64
LCII: Lumino				
<b>Bukwekwe p/s</b>	Bukwekwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,782.24
<b>Sibiyirise</b>	Sibiyirise	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,038.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>203,023.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>203,023.00</b>
LCII: Hasyule				
<b>Lwangula Memorial</b>	Lwagula Memorial	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,116.00
<b>Ebenezer SS</b>	Ebenezer SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,439.00
LCII: Lumino				
<b>Lumino High</b>	Lumino High	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,468.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,402.38</b>
<b>LG Function: Primary Healthcare</b>				<b>12,402.38</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Lumino				
<b>Procure 1 delivery bed for Lumino HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,956.41</b>
LCII: Jinja				
<b>Condition grant to Lumino Miss HC II</b>		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	3,956.41
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,745.97</b>
LCII: Hasyule				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of PHC NW to Hasyule HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
LCII: Jinja				
<b>Transfer of PHC NW to Lumino HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>14,062.14</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,062.14</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,079.64</b>
LCII: Hasyule				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Bukani	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,982.50</b>
LCII: Budimo				
<b>Repair of boreholes</b>	Bukobe Maboka	LGMSD (Former LGDP)	231007 Other	2,332.50
LCII: Lumino				
<b>Borehole Rehabilitation</b>	Budalangi	Conditional transfer for Rural Water	231007 Other	3,650.00
<i>Capital Purchases</i>				
<b>LCIII: Lunyo</b>		<b>LCIV: Samia_Bugwe</b>		<b>237,253.44</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Lunyo				
<b>Lunyo</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>30,339.82</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,609.36</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,609.36</b>
LCII: Not Specified				
<b>Lunyo Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,609.36
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>27,730.46</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>27,730.46</b>
LCII: Not Specified				
<b>Construction of 2 units of extension staff house- Completion</b>		Other Transfers from Central Government	231002 Residential Buildings	27,730.46

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>114,330.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,835.52</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Nalwire				
<b>5 -stance lined pit latrine construction</b>	Butenge P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,835.52</b>
LCII: Busiabala				
<b>Bukuhu P/S</b>	Bukuhu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,837.60
<b>Busiabala P/S</b>	Busiabala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,058.72
LCII: Lunyo				
<b>Sirere P/S</b>	Sirere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,785.76
<b>Lunyo P/S</b>	Lunyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,538.08
<b>Bulondani P/S</b>	Bulondani	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,872.16
LCII: Nalwire				
<b>Bulekei P/S</b>	Bulekei A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,764.96
<b>Butenge P/S</b>	Butenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,864.16
LCII: Nekuku				
<b>Nekuku P/S</b>	Nekuku	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>69,495.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,495.00</b>
LCII: Lunyo				
<b>Lunyo Hill</b>	Lunyo Hill	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	69,495.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,509.48</b>
<b>LG Function: Primary Healthcare</b>				<b>6,509.48</b>
<i>Capital Purchases</i>				

**Vote: 507** Busia District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Lunyo				
<b>Procure 1 delivery bed for lunyo HC III</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,809.48</b>
LCII: Lunyo				
<b>Transfer of PHC NW to Lunyo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,365.19</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,365.19</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,977.19</b>
LCII: Busiabala				
<b>Retentions for Boreholes for FY 2012/13</b>	Busitabulo	Conditional transfer for Rural Water	231007 Other	1,409.59
LCII: Nalwire				
<b>Borehole drilling and Installation of Hand Pumps</b>	Rwahimba	Conditional transfer for Rural Water	231007 Other	15,600.00
<b>Hydrogeological Surveys,Drilling supervision,casting and Installation</b>	Rwahimba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,388.00</b>
LCII: Busiabala				
<b>Retentions for Borehole drilling</b>	Lunyo Hill	PRDP	231007 Other	1,388.00
<i>Capital Purchases</i>				
<b>LCIII: Majanji</b>		<i>LCIV: Samia_Bugwe</i>		<b>124,727.27</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Majanji				
<b>Majanji</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,648.32</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,648.32</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,648.32</b>
LCII: Not Specified				
<b>Majanji Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,648.32

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>35,456.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,456.83</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,017.15</b>
LCII: Dadira				
<b>Lando Memorial P/S</b>	Lando Memorial P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,017.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,439.68</b>
LCII: Dadira				
<b>Lando Memorial P/S</b>	Lando Memorial	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,671.52
<b>Dadira P/S</b>	Dadira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,097.76
LCII: Majanji				
<b>Bulwande P/S</b>	Bulwande	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.96
<b>Majanji P/S</b>	Majanji	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,223.52
<b>Maduwa P/S</b>	Maduwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.52
LCII: Nagabita				
<b>Nagabita P/S</b>	Nagabita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,042.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,936.49</b>
<b>LG Function: Primary Healthcare</b>				<b>1,936.49</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,936.49</b>
LCII: Majanji				
<b>Transfer of PHC NW to majanji HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,977.19</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,977.19</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,409.59</b>
LCII: Dadira				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retentions for Boreholes for FY 2012/13</b>	Dadira	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,567.60</b>
LCII: Nagabita				
<b>Hydrogeological Surveys</b>	Buhenye B	PRDP	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling</b>	Buhenye B	PRDP	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Masaba</b>		<i>LCIV: Samia_Bugwe</i>		<b>444,715.01</b>
<b>Sector: Agriculture</b>				<b>93,607.90</b>
<i>LG Function: Agricultural Advisory Services</i>				
				<b>49,281.32</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,281.32</b>
LCII: Masaba				
<b>Masaba</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>44,326.58</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>43,444.03</b>
LCII: Not Specified				
<b>Enterprise grants for farmer groups</b>		Not Specified	312301 Cultivated Assets	30,415.94
<b>training of poor households</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,028.09
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>441.55</b>
LCII: Butangasi				
<b>Monitoring of plant clinic</b>		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	441.55
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>441.00</b>
LCII: Butangasi				
<b>Construction of Mini abattoir in Butangasi and Namungodi retention fee.</b>		Not Specified	231001 Non-Residential Buildings	441.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>7,191.58</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>4,545.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,545.92</b>
LCII: Not Specified				
<b>Masaba Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,545.92
<i>Lower Local Services</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Engineering Services</i>				2,645.66
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				2,645.66
LCII: Not Specified				
<b>Construction of 2 units of extension staff house-Retention</b>		Other Transfers from Central Government	231002 Residential Buildings	2,645.66
<i>Capital Purchases</i>				
<b>Sector: Education</b>				277,057.28
<i>LG Function: Pre-Primary and Primary Education</i>				105,067.28
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				40,927.97
LCII: Mbehenyi				
<b>Renovation of 2 classrooms at Makunda P/sch</b>	Makunda P/Sc	Conditional Grant to SFG	231001 Non-Residential Buildings	40,927.97
<b>Output: PRDP-Classroom construction and rehabilitation</b>				822.50
LCII: Mbehenyi				
<b>Bulobi P/S</b>	Bulobi P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	822.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				63,316.80
LCII: Butangasi				
<b>Butangasi P/S</b>	Butangasi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,606.88
LCII: Masaba				
<b>Buduli P/S</b>	Buduli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.60
<b>Bujwanga P/S</b>	Bujwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,672.80
<b>Sifuyo P/S</b>	Sifuyo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,177.44
<b>Namala P/S</b>	Namala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,345.44
<b>Lwanikha P/S</b>	Lwanikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.04
<b>Bulobi P/S</b>	Bulobi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,209.76
<b>Magale P/S</b>	Magale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,981.60



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaba P/S	Masaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,828.32
Makunda	Makunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,373.28
LCII: Mbehenyi				
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,996.64
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.88
Busonga P/S	Busonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.20
Butacho P/S	Butacho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>171,990.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>171,990.00</b>
LCII: Butangasi				
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,749.00
LCII: Masaba				
Masaba College	Masaba College	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,241.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,145.97</b>
<b>LG Function: Primary Healthcare</b>				<b>15,145.97</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,400.00</b>
LCII: Butangasi				
Procure 2 tables for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 2 benches for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
Procure 4 chairs for Butangasi HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
LCII: Masaba				
Procure 1 delivery bed for Mbehenyi HC III		LGMSD (Former LGDP)	231006 Furniture and Fixtures	700.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Mbehenyi				
Repair of OPD ceiling at Mbehenyi HC III		Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,745.97</b>
LCII: Butangasi				
<b>Transfer of PHC NW to Butangasi HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,936.49
LCII: Mbehenyi				
<b>Transfer of PHC NW to Mbehenyi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,809.48
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,712.28</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,712.28</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>5,972.97</b>
LCII: Butangasi				
<b>4-Stance Pit Latrine</b>	Butangasi	Conditional transfer for Rural Water	231007 Other	5,972.97
<b>Output: Shallow well construction</b>				<b>21,077.38</b>
LCII: Masaba				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Makunda	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Motorised Shallow Well construction (LGMSD)</b>	Lwanika P/S	LGMSD (Former LGDP)	231007 Other	8,000.00
LCII: Mbehenyi				
<b>Hand Dug Shallow well</b>	Nesaga	Conditional transfer for Rural Water	231007 Other	4,997.74
<b>Output: PRDP-Shallow well construction</b>				<b>7,652.33</b>
LCII: Butangasi				
<b>Drilling and installation of Motorised shallow well</b>	Buyuha	Conditional transfer for Rural Water	231007 Other	7,652.33
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,009.59</b>
LCII: Mbehenyi				
<b>Retentions for Boreholes for FY 2012/13</b>	Sibinduha	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Borehole drilling and Installation of Hand Pumps</b>	Wamuswi	Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>392,894.71</b>
<b>Sector: Agriculture</b>				<b>67,489.62</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Masafu				
<b>Masafu</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>1,781.19</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,781.19</b>
LCII: Masafu				
<b>Retention for project of Fy 2012/13</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	1,781.19
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,152.92</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,152.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,152.92</b>
LCII: Not Specified				
<b>Masafu Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,152.92
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>115,604.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,521.76</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,521.76</b>
LCII: Buhatuba				
<b>Bukalikha P/S</b>	Bukalikha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,253.28
<b>Bubwibo P/S</b>	Bubwibo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,175.20
<b>Budandu P/S</b>	Budandu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,004.64
LCII: Kubo				
<b>Bukobe P/S</b>	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.72
<b>Kubo P/S</b>	Kubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,402.08
<b>Bubwohi P/S</b>	Bubwohi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,803.04
LCII: Masafu				
<b>Mukangu P/S</b>	Mukangu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,799.52
<b>Buwanda P/S</b>	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,659.04
<b>Masafu P/S</b>	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,780.96
LCII: Mawanga				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Maanga</b>	Maanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,200.48
<b>Budibya P/S</b>	Budibya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,824.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>64,083.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,083.00</b>
LCII: Buhatuba				
<b>Bukalikha SS</b>	Bukalikha	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,083.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>181,342.45</b>
<b>LG Function: Primary Healthcare</b>				<b>181,342.45</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,886.92</b>
LCII: Kubo				
<b>Procure 4 chairs for Kubo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
<b>Procure 2 benches for Kubo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 2 tables for Kubo HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
LCII: Mawanga				
<b>Procure 3 delivery beds for Masafu General Hospital</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,186.92
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>51,184.04</b>
LCII: Mawanga				
<b>Completion of staff house at Masafu General hospital</b>		Conditional Grant to PHC - development	231002 Residential Buildings	51,184.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>109,335.00</b>
LCII: Masafu				
<b>Transfer of PHC NW to Masafu general Hospital</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	109,335.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,936.49</b>
LCII: Masafu				
<b>Transfers made to Samia Bugwe South HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,000.00
LCII: Not Specified				
<b>Transfer of PHC NW to Kubo HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>24,304.96</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,304.96</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>4,997.74</b>
LCII: Masafu				
<b>Hand Dug Shallow well</b>	Sikohwe	Conditional transfer for	231007 Other Rural Water	4,997.74
<b>Output: PRDP-Shallow well construction</b>				<b>7,778.44</b>
LCII: Mawanga				
<b>Unpaid for works for FY 2011/12</b>	Mawanga East	PRDP	231007 Other	7,778.44
<b>Output: Borehole drilling and rehabilitation</b>				<b>11,528.77</b>
LCII: Buhatuba				
<b>Rehabilitation of Borehole</b>	Buhatuba	Conditional transfer for	231007 Other Rural Water	3,650.00
<b>Retentions for Boreholes for FY 2012/13</b>	Buyabira	Conditional transfer for	231007 Other Rural Water	1,409.59
LCII: Kubo				
<b>Retentions for Boreholes for FY 2012/13</b>	Bukobe W	Conditional transfer for	231007 Other Rural Water	1,409.59
LCII: Masafu				
<b>Borehole Rehabilitation</b>	Buwanda	Conditional transfer for	231007 Other Rural Water	3,650.00
LCII: Mawanga				
<b>Retentions for Boreholes for FY 2012/13</b>	Mawanga E	Conditional transfer for	231007 Other Rural Water	1,409.59
<i>Capital Purchases</i>				
<b>LCIII: Masinya</b>		<b>LCIV: Samia_Bugwe</b>		<b>180,386.49</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Masinya				
<b>Masinya</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,365.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,365.74</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,365.74</b>
LCII: Not Specified				
<b>Masinya Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,365.74
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,231.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,400.24</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,400.24</b>
LCII: Bumunji				
<b>Buwalira P/S</b>	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,853.60
<b>Bumunji P/S</b>	Bumunji	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,732.64
<b>Bulecha P/S</b>	Bulecha	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,661.28
LCII: Busikho				
<b>Busikho P/S</b>	Busikho	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,065.20
LCII: Masinya				
<b>Busamba P/S</b>	Busamba East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,551.84
<b>Buyimini P/S</b>	Buyimini East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.04
<b>Buhumwa P/S</b>	Buhumwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,444.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,831.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,831.00</b>
LCII: Bumunji				
<b>Masinya SS</b>	Masinya	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	48,831.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,936.49</b>
<b>LG Function: Primary Healthcare</b>				<b>1,936.49</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,936.49</b>
LCII: Bumunji				
<b>Transfer of PHC NW to Bumunji HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,936.49
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,144.59</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,144.59</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,144.59</b>
LCII: Bumunji				
<b>Borehole drilling (LGMSD)</b>	Bulecha P/Sch	LGMSD (Former LGDP)	231007 Other	15,735.00

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masinya				
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Bulecha P/S	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	2,000.00
<b>Retentions for Boreholes for FY 2012/13</b>	Bulongi	Conditional transfer for Rural Water	231007 Other	1,409.59
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>4,401,056.58</b>
<b>Sector: Works and Transport</b>				<b>4,399,206.08</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,377,960.15</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,169,377.16</b>
LCII: Not Specified				
<b>Rehabilitation/Construction of Community Access Roads : CAIP3 Batch A (30.5 km)</b>	Lunyo and Sikuda subcounties	Other Transfers from Central Government	231003 Roads and Bridges	1,113,145.33
<b>Rehabilitation/Construction of Community Access Roads : DLSP Batch 4 (29.2 km out of 58.3 km)</b>	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	231003 Roads and Bridges	876,000.00
<b>Construction of Community Access Roads under under Batch 2: Payment of contract balances including Retention as per attached details</b>	Bulumbi, Buyanga, Buteba, Dabani, Buhehe, Masaba S/Cs	Other Transfers from Central Government	231003 Roads and Bridges	371,467.63
<b>Rehabilitation/Construction of Community Access Roads: DLSP Batch 3 (59.1 km)</b>	Bulumbi, Buteba, Dabani, Buhehe and Masaba subcounties	Other Transfers from Central Government	231003 Roads and Bridges	1,773,000.00
<b>Periodic Maintenance of 3 km of Buhobe-Buwembe Road Link in Bulumbi subcounty (Carried over from 2012/13 FY due to lack of funds)</b>	Bulumbi	Other Transfers from Central Government	231003 Roads and Bridges	35,764.21
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>208,582.98</b>
LCII: Not Specified				
<b>Periodic maintenance of Lumino-Buhehe-Masafu (12 km)</b>	Lumino, Buhehe and Masafu subcounties	Roads Rehabilitation Grant	231003 Roads and Bridges	208,582.98
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>21,245.94</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,245.94</b>
LCII: Not Specified				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of 100 Wooden office chairs, 16 wooden lockable file/book shelves, 24 wooden office desks and 9 lockable notice boards</b>	Nine subcounties of Busitema, Buteba, Bulumbi, Dabani, Masafu, Buhehe, Masaba, Lunyo and Lumino	Other Transfers from Central Government	231002 Residential Buildings	16,880.00
<b>Other Retention Obligations</b>		Other Transfers from Central Government	231002 Residential Buildings	4,365.94
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>1,850.50</b>
<i>LG Function: Local Statutory Bodies</i>				<b>1,850.50</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,850.50</b>
LCII: Not Specified				
<b>Re-tooling: Office furniture _2 Executive Chairs for Chairperson &amp; Secretary DSC</b>	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,050.50
<b>Procure furniture 4 Council Hall Chairs</b>	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
<b>LCIII: Samia_Bugwe county</b>		<i>LCIV: Samia_Bugwe</i>		<b>53,834.86</b>
<b>Sector: Agriculture</b>				<b>52,827.00</b>
<i>LG Function: District Production Services</i>				<b>52,827.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>52,827.00</b>
LCII: Not Specified				
<b>Construction of Veterinary Mini Laboratory.</b>		Conditional Grant to Agric. Ext Salaries	231001 Non-Residential Buildings	52,827.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>1,007.86</b>
<i>LG Function: Primary Healthcare</i>				<b>1,007.86</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,007.86</b>
LCII: Syanyonja				
<b>Co-funding</b>		Locally Raised Revenues	231006 Furniture and Fixtures	1,007.86
<i>Capital Purchases</i>				
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>154,458.21</b>
<b>Sector: Agriculture</b>				<b>65,708.43</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>65,708.43</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,708.43</b>
LCII: Sikuda				
<b>Sikuda</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,708.43
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,649.47</b>



# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,649.47</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,649.47</b>
LCII: Not Specified				
<b>Sikuda Sub-county</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,649.47
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>32,051.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>32,051.52</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,051.52</b>
LCII: Ajuketi				
<b>Ajuketi</b>	Ajuket	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,109.28
LCII: Buchicha				
<b>Hadadira</b>	Hadadira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,106.88
LCII: Sikuda				
<b>Makina</b>	Makina	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,906.72
<b>Sikuda</b>	Sikuda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,897.44
<b>Nakoola</b>	Nakoola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,384.00
LCII: Tiira				
<b>Tiira</b>	Tiira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,647.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,991.97</b>
<i>LG Function: Primary Healthcare</i>				<b>26,991.97</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>700.00</b>
LCII: Tiira				
<b>Procure 4 chairs for Tira HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	300.00
<b>Procure 2 tables for Tira HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Procure 2 benches for Tira HC II</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	200.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>12,684.00</b>
LCII: Tiira				
<b>Fencing of Tira HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	12,684.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,251.38</b>

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tiira				
<b>Completion of staff house at Tira HC II</b>		Conditional Grant to PHC - development	231002 Residential Buildings	10,251.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,356.59</b>
LCII: Sikuda				
<b>Transfer of PHC NW to Sikuda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
LCII: Tiira				
<b>Transfer of PHC NW to Tiira HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,678.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,056.83</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,056.83</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,079.64</b>
LCII: Buchicha				
<b>Unpaid for works for FY 2011/12 for Motorised Shallow wells</b>	Busuwu	Conditional transfer for Rural Water	231007 Other	8,079.64
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,977.19</b>
LCII: Tiira				
<b>Retentions for Boreholes for FY 2012/13</b>	Akobwait	Conditional transfer for Rural Water	231007 Other	1,409.59
<b>Hydrogeological Surveys, Drilling supervision, casting and Installation</b>	Tiira	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	1,967.60
<b>Borehole drilling and Installation of Hand Pumps</b>	Tiira	Conditional transfer for Rural Water	231007 Other	15,600.00
<i>Capital Purchases</i>				
<b>LCIII: Western Division -BMC</b>		<b>LCIV: Samia_Bugwe</b>		<b>295,151.95</b>
<b>Sector: Agriculture</b>				<b>135,560.22</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>49,281.32</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>49,281.32</b>
LCII: South West				
<b>Western Division</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	49,281.32
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>86,278.90</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>86,278.90</b>
LCII: South West				

# Vote: 507 Busia District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Mini Laboratory		Not Specified	231001 Non-Residential Buildings	60,000.00
Establishment of 4 plant clinic		Not Specified	231001 Non-Residential Buildings	16,778.90
Procurement of lab equipment		Not Specified	231001 Non-Residential Buildings	6,500.00
Monitoring and supervision of construction of mini laboratory		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>118,040.83</b>
<i>LG Function: District Engineering Services</i>				<i>118,040.83</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rehabilitation of Public Buildings</b>				<b>118,040.83</b>
LCII: Not Specified				
Rehabilitation and fencing of District Administration Block	Busia District Headquarters	PRDP	231001 Non-Residential Buildings	118,040.83
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>39,650.90</b>
<i>LG Function: Primary Healthcare</i>				<i>39,650.90</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,650.90</b>
LCII: North East 'B'				
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,650.90
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000.00</b>
LCII: North A				
Transfer made to Samia North HSD		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,900.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>1,900.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,900.00</b>
LCII: Not Specified				
Laptop Computer procured for District Planning Unit		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,900.00
<i>Capital Purchases</i>				