

# **Vote: 507** Busia District

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## **Structure of Workplan**

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## Foreword

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The District has prepared its annual workplan based on the first budget call circular ceilings provided by Ministry of Finance, Planning and Economic Development the coming year 2016/2017, other Central Government Ministries and Agencies and Donors in addition to Local Revenue. The work plan is to be funded to a tune of Ushs. 19,848,464,000 down from Ushs. 21,221,730,000 in 2015/16 financial year, a decrease of 6% because of the expected closure of CAIP 3 during the current year affecting funding under other government transfers. There will be a substantial reduction in funding in domestic development of Ushs. 1.2billion which shall affect funding to roads sector. Ushs. 190,060,000 is expected to be realized under Local Revenue down from Ushs. 291,503,000 a decrease of 35% arising from realistic assessment of revenue sources. USAID and UNICEF are expected to continue funding the District in the next Financial Year at almost the same level.

The formulation of the budget has undertaken a participatory approach including holding of a budget conference on the 22nd of October, 2015 which attracted participants from both District Political and Technical leadership, Sub-county Political and Technical Leadership, Elders, Donor/NGO Representatives specifically, USAID, World Vision and Child Fund.

The priority areas to be funded are Education, Health, roads infrastructure and water which shall attract 61.6%, 11.6%, 4.5% and 2.9% of the budget respectively. Administration shall attract 8.5% of the budget to equally cater for increased government presence at lower levels of government. The Youth Livelihood Programme is expected to continue supporting the Youth towards addressing issues of employment, income generation and livelihoods.

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

I therefore call upon all stakeholders to join efforts and ensure that we realize the benefits planned.

**Wanyama Steven Oundo District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	291,803	118,225	236,098
2a. Discretionary Government Transfers	1,961,444	807,432	4,176,631
2b. Conditional Government Transfers	16,213,954	7,458,513	18,021,018
2c. Other Government Transfers	2,541,520	508,190	1,306,404
3. Local Development Grant		165,199	0
4. Donor Funding	213,009	172,276	392,379
<b>Total Revenues</b>	<b>21,221,730</b>	<b>9,229,834</b>	<b>24,132,531</b>

#### Revenue Performance in 2015/16

The District budgeted for Ushs. 21,221,730,000 and by end of second quarter Ushs. 9,205,334,000 (43%) had been realised of which Ushs. 8,312,941,000 (90%) of the funds realised were absorbed. All sources performed as expected/budgeted save for Local Revenue that performed at only 40.5% due to delays in award of tenders for markets and less commitments in follow up of payments or tax payers, and mismanagement of collected funds which is now being addressed, and similarly low performance was registered under other transfers from Central Government (19%) due to delays in processing payments and informing the District on payments effected by Ministry of Local Government for CAIP 3 projects to the extent that Certificates issued in September, 2015 are yet to be cleared. There was equally poor performance under the Youth Livelihood Programme (YLP) as a result of over budgeting and failure to get commitments on IPFs leading to poor estimations. In terms of expenditure, Finance and Audit departments absorbed all their releases but community based services and water votes performed poorly at only 33% and 40% respectively. Funds under community based services are mainly for YLP for which no releases for operational funds have been made to enable training of groups before actual project funds can be disbursed. Generally most of the unspent balances were for capital development for which works were on-going and payments are expected in 3rd quarter since awards were relatively made early and works commenced in second quarter.

#### Planned Revenues for 2016/17

The overall performance during the next Financial Year is expected to increase by 8.9% i.e from Ushs. 21billion to Ushs. 23billion as a result of funding under the Discretionary Grant arising out of Policy shifts in formular re-definition allocations and increase in the wage component. Conditional grant is to increase by 11% mainly to cater for wage in terms of additional staff recruitment and increase in salary for teachers. Other transfers from Central Government have decreased by 85.7% due to the closure of CAIP 3, and this shall negatively impact on road rehabilitation works by decreasing the kilometers handled per year. Otherwise Donor funding is expected to perform at the same level of funding of 217million by the same funders mainly UNICEF and USAID.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	769,320	470,058	2,152,914
2 Finance	438,896	207,422	300,827
3 Statutory Bodies	1,309,179	584,598	611,930
4 Production and Marketing	433,484	129,912	1,600,156
5 Health	2,243,380	1,110,769	2,825,330
6 Education	12,067,714	5,401,192	13,063,405
7a Roads and Engineering	2,173,000	210,703	943,103
7b Water	490,112	61,382	622,840
8 Natural Resources	84,610	44,920	1,079,556
9 Community Based Services	1,072,177	113,917	610,816

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## Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
10 Planning	91,578	38,197	273,318
11 Internal Audit	48,280	23,206	48,334
<b>Grand Total</b>	<b>21,221,730</b>	<b>8,396,276</b>	<b>24,132,531</b>
<i>Wage Rec't:</i>	<i>11,874,389</i>	<i>5,715,498</i>	<i>13,945,076</i>
<i>Non Wage Rec't:</i>	<i>5,308,755</i>	<i>2,023,792</i>	<i>5,536,037</i>
<i>Domestic Dev't</i>	<i>3,825,577</i>	<i>484,743</i>	<i>4,259,039</i>
<i>Donor Dev't</i>	<i>213,009</i>	<i>172,243</i>	<i>392,379</i>

### Expenditure Performance in 2015/16

The District planned to spend Ushs. 21,221,730,000 during the year and by end of the first half Ushs. 9,205,334,000 (43%) had been realised of which Ushs. 8,312,941,000 (90%) of the funds were absorbed. Internal Audit, Finance and Education absorbed almost all its realised funds with a level of at least 99% while community development and water had the lowest expenditure performance i.e at 33% and 40% respectively mainly due to failure to MoGLSD to release YLP operational funds and incomplete water works as contractor is at level of pump testing.

### Planned Expenditures for 2016/17

The expenditure plans for the FY 2016/2017 amount to a total of UGX. 23,022,924,000 up from UGX 21,221,730,000 in 2015/16 financial year, an increase 8.9%. Although the wage component has increased by 14.8% across all sectors, the unconditional grant is inadequate to cover health workers at headquarters in the grant as provided for in the health guidelines. The grant is equally inadequate to cover wages if all heads of Department positions are filled. The District analysis as communicated in the circular of the Permanent Secretary/Secretary to Treasury dated 3rd February 2016 requires Ushs. 16billion to cater for staff in post, those to be recruited by closure of FY 2015/16, planned recruitments in the FY 2016/2017 and salary enhancement for teachers as well as rectification of primary head teachers' salaries arising of the policy requirements. Otherwise, expenditure under domestic development is expected to reduce by Ushs. 0.5billion (13.4%) which shall affect the roads infrastructure developments negatively since the major source of funding under the category i.e CAIP 3 shall be closing by end of June, 2016. However expenditure in the health sector specifically in immunization and HIV/AIDS interventions shall not be negatively affected.

### Challenges in Implementation

The major constraints in the implementation of the plans include : (1). Low staffing levels in the district to effectively implement the plans. The District operates at only 62% up from 59% of the staffing level last FY 2015/16, 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 and the IPF allocated for wages in less that staff in post as evidenced by the staff list incorporated.

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

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>291,803</b>	<b>217,996</b>	<b>236,098</b>
Market/Gate Charges	26,757	1,538	5,145
Sale of revenue collection materials	3,000	0	
Sale of forest products	10,000	0	
Royalties		0	6,000
Registration of Businesses	11,381	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	858	4,745
Park Fees	9,140	910	405
Other Fees and Charges	58,382	128,139	77,098
Slaughter Fees	11,642	0	
Miscellaneous		0	4,518
Property related Duties/Fees	10,000	0	2,474
Local Service Tax	80,000	71,570	100,000
Land Fees	12,721	1,720	6,724
Inspection Fees	10,000	0	7,718
Business licences	14,879	2,082	7,407
Application Fees	2,000	65	163
Animal & Crop Husbandry related levies		0	1,731
Agency Fees	10,000	11,115	11,970
Advertisements/Billboards	3,000	0	
Miscellaneous and identified revenue	3,000	0	
Other licences	5,000	0	
<b>2a. Discretionary Government Transfers</b>	<b>1,961,444</b>	<b>1,570,680</b>	<b>4,176,631</b>
District Unconditional Grant (Wage)	1,087,093	835,349	1,257,883
District Discretionary Development Equalization Grant	361,195	361,195	2,144,388
District Unconditional Grant (Non-Wage)	513,156	374,136	774,360
<b>2b. Conditional Government Transfers</b>	<b>16,213,954</b>	<b>12,101,100</b>	<b>18,021,018</b>
Sector Conditional Grant (Non-Wage)	2,883,229	1,936,877	3,344,786
Sector Conditional Grant (Wage)	10,787,296	7,923,674	12,686,294
Support Services Conditional Grant (Non-Wage)	310,091	178,848	
Pension for Local Governments	789,645	650,778	707,670
Development Grant	1,421,693	1,394,424	775,237
Gratuity for Local Governments		0	331,682
General Public Service Pension Arrears (Budgeting)		0	130,339
Transitional Development Grant	22,000	16,500	45,010
<b>2c. Other Government Transfers</b>	<b>2,541,520</b>	<b>736,192</b>	<b>1,306,404</b>
Unspent balances – Conditional Grants	28,977	0	
Uganda AIDS Commission	10,000	0	
Youth Livelihood Programme		0	328,000
Climate Smart Agriculture		0	24,000
CAIIP -111	1,146,545	19,000	
MoH_Mtrack	1,141	0	
MoH_Bilharzia	29,949	29,479	
Youth Livelihood Project	800,000	167,675	
MoH- Recruitment of Health Workers		15,795	
Road Maintenance (Uganda Road Fund)	488,977	251,771	
MoH_Polio		140,289	
MAAIF_Climate Smart Agriculture_CSA		10,695	
MoH-Global Fund/GAVI		78,643	

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## A. Revenue Performance and Plans

Northern Uganda Social Action Fund III (NUSAF III)		0	942,404
NUSAF		5,000	
PCY	24,000	0	
PLE		0	12,000
PLE Examination (UNEB)	11,931	12,188	
MAAIF-Vegetable oil		5,658	
<b>4. Donor Funding</b>	<b>213,009</b>	<b>201,348</b>	<b>392,379</b>
SDS -USAID	55,630	46,508	
Global Fund_GAVI	18,000	0	18,000
IGAAD	13,000	0	13,000
PACE	5,028	970	5,028
UNICEF	91,401	112,635	266,401
USAID_SDS		0	60,000
WHO		41,236	
NTD-Neglected tropical diseases	29,950	0	29,950
<b>Total Revenues</b>	<b>21,221,730</b>	<b>14,827,317</b>	<b>24,132,531</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

Cumulatively i.e by end of second quarter, 40.5% had been realised as against the approved budget. Local service tax performed well i.e at 88.4% as deductions are made in 1st and 2nd quarter mainly, while other fees and charges performed at 56% and agency fees at 104%. The rest performed below expectation (below 50%) such as market dues due to delays in award of tenders and less commitments in follow up of payments or tax payers, and mismanagement of collected funds which is now being addressed

#### (ii) Central Government Transfers

The District has so far (end of December 2015) realised 43% of the approved budget, of which 41% was conditional grant while 2% other central government transfers. The major deviation under grants was the change of policy in releasing capitation grants which is done termly, and hence next release is expected in 1st term. Under other transfers, less was realised under Youth Livelihood Programme as a result of over budgeting arising in failure to receive timely commitments from MoGLSD. Another m

#### (iii) Donor Funding

Cumulatively donor performance has been very good i.e at 80.9% of the approved budget as a result of fulfillment of commitments by SDS\_USAID, UNICEF and WHO who have been the major funders under this category of revenue. The District expects to realise from other sources in the 3rd quarter. World Health Organisation responded to requests of containing Cholera outbreak and a supplementary provision was made to the approved budget and this partly explains the high performance.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District expects a decline in Local Revenue performance from Ushs. 291,803,000 down to Ushs. 236,100,000 i.e by 19% due to a review of the property tax valuation list which will be completed in the FY 2016/17 and hence little revenues are expected in the same year. A review of other sources like market dues and Land fees is also to be done to ascertain realistic revenues. This is done to avoid unrealistic budgeting.

#### (ii) Central Government Transfers

The District expects to realise Ushs. 22,569,445,000 under Central Government Transfers up from Ushs. 20,687,941,000 (an increase of Ushs. 1,852,527,000 (i.e 8.9%) mainly due to increased funding under the Discretionary Grant arising out of Policy shifts in formular allocations. Conditional grant is to increase by 11% mainly to cater for wage in terms of additional staff recruitment and increase in salary for teachers. Other transfers from Central Government have decreased by 85.7% due to t

#### (iii) Donor Funding

Donor funding is expected to perform at almost the same level of funding of 217million as the same funders are to continue with their support and more so at the same budgetary provisions like UNICEF and USAID.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	732,847	415,148	1,950,830
District Unconditional Grant (Non-Wage)	123,044	43,911	49,972
District Unconditional Grant (Wage)	262,114	169,322	351,141
General Public Service Pension Arrears (Budgeting)		0	130,339
Gratuity for Local Governments		0	331,682
Locally Raised Revenues	22,246	72,950	72,180
Multi-Sectoral Transfers to LLGs	270,000	101,547	307,846
Pension for Local Governments		0	707,670
Support Services Conditional Grant (Non-Wage)	55,444	27,418	
<i>Development Revenues</i>	36,473	21,681	202,084
District Discretionary Development Equalization Gran	36,473	16,681	91,696
Multi-Sectoral Transfers to LLGs		0	110,388
Other Transfers from Central Government		5,000	
<b>Total Revenues</b>	<b>769,320</b>	<b>436,829</b>	<b>2,152,914</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	732,847	572,134	1,950,830
Wage	262,114	250,412	351,141
Non Wage	470,733	321,721	1,599,688
<i>Development Expenditure</i>	36,473	26,230	202,084
Domestic Development	36,473	26,230	202,084
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>769,320</b>	<b>598,363</b>	<b>2,152,914</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

There is a sharp rise of 179.8% in the departmental allocations for the FY 2016/17 compared to FY 2015/16 because of a shift in pension and gratuity for retired public servants from Statutory bodies to administration. Equally, the wage component has increased due to the planned recruitment of 4 staff. There has been an increase in Local revenue to compensate for the reduced level of funding other unconditional grant and yet priorities in the department have increased. The department expects to realise more funding under the DDEG component as a result of new allocation formula. There was also a policy shift to allocate more resources to the Lower Local Governments thus almost doubling the multi-sectoral transfers to LLGs. On the expenditure side, Ushs. 74million shall cater for operations, Ushs. 1.5billion for human resources including salary, pension and gratuity payments, Ushs. 86million for capacity building, Ushs. 23.7million for sub-county supervision/monitoring while Ushs. 12.9million to cater for payroll and human resource management.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			61
Availability and implementation of LG capacity building policy and plan		No	Yes
No. (and type) of capacity building sessions undertaken	15	8	12
<i>Function Cost (UShs '000)</i>	<i>769,320</i>	<i>598,363</i>	<i>2,152,914</i>
<b>Cost of Workplan (UShs '000):</b>	<b>769,320</b>	<b>598,363</b>	<b>2,152,914</b>

### Planned Outputs for 2016/17

14 LLG supervised, 4- National days marked, Consultation and reviews held with Line ministries, Monitoring of government programs, Salaries for 61 staff paid, pension and Gratuity Paid, District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, training of staff conducted in areas of: LG Development Planning and Management for Lower Lcal Councils and Administraion and Roles and Responsibilities of Local Government Councils.

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

### (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

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

#### 3. Narrow revenue base

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

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>344,056</i>	<i>112,982</i>	<i>291,027</i>
District Unconditional Grant (Non-Wage)	59,712	24,901	40,212
District Unconditional Grant (Wage)	170,030	78,820	209,953
Locally Raised Revenues	104,206	3,502	40,862
Support Services Conditional Grant (Non-Wage)	10,108	5,759	
<i>Development Revenues</i>	<i>94,840</i>	<i>43,411</i>	<i>9,800</i>
District Discretionary Development Equalization Gran	800	400	9,800
Multi-Sectoral Transfers to LLGs	94,040	43,011	



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## Workplan 2: Finance

<b>Total Revenues</b>	<b>438,896</b>	<b>156,393</b>	<b>300,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>344,056</i>	<i>169,566</i>	<i>291,027</i>
Wage	170,030	116,462	209,953
Non Wage	174,026	53,104	81,074
<i>Development Expenditure</i>	<i>94,840</i>	<i>94,440</i>	<i>9,800</i>
Domestic Development	94,840	94,440	9,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>438,896</b>	<b>264,006</b>	<b>300,827</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will experience a 33% reduction in the expected resources for the FY 2016/17 compared to the expectations of FY 2015/16. This is as a result of a policy change and review of the allocation formula for the Unconditional grant that led to a reduction in the expected funding and hence less allocations to the department. Otherwise the wage component has increased to cater for additional staff recruitment while more funding has been allocated under the DDEG component to cater for procurement of laptop computer and monitoring. Local revenue has reduced due to the need for addressing priorities under Administration vote like meeting of Court costs. On the expenditure side Ushs. 236million shall cater for LG Financial Management Services, Ushs. 16million for revenue management and collection, Ushs. 27million for the budgeting process while Ushs. 16 million for expenditure management.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/06/2016	22/10/2015	31/08/2016
Value of LG service tax collection	70000000	71569555	90000000
Value of Other Local Revenue Collections	60000000	146426445	
Date of Approval of the Annual Workplan to the Council	30/06/2016	22/12/2015	30/06/2017
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015	22/03/2016	30/06/2017
Date for submitting annual LG final accounts to Auditor General	30/06/2017	31/08/2015	
<b>Function Cost (UShs '000)</b>	<b>438,896</b>	<b>264,006</b>	<b>300,827</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,896</b>	<b>264,006</b>	<b>300,827</b>

### Planned Outputs for 2016/17

Annual Financial Statements for 2015/2016 prepared and submitted to office of Auditor General, Audit Queries Responses prepared and submitted to OAG and Parliamentary PAC, Quarterly financial reports and accountabilities prepared and submitted to line ministries, Books of Account procured, district Creditors paid, Staff of the department paid salaries for 12 months, Quarterly monitoring of completed projects done and Quarterly budget desk meetings held.

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

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

#### 1. Transport

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## Workplan 2: Finance

The department lacks even basic means of transport like motorcycles to facilitate monitoring and supervision to enhance local revenue collection, accounting and reporting from the Lower Local Governments.

### 2. Staffing

The department is understaffed at the district level to effectively monitor and supervise local revenue collection and even at subcounty level where some subcounties do not have sub accountants and parish chiefs who very focal in revenue collection.

### 3. Lack of political will

There is no political will to enhance local revenue by way of proper progressive policies.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	514,799	250,647	605,930
District Unconditional Grant (Non-Wage)	75,741	48,433	326,287
District Unconditional Grant (Wage)	194,348	94,465	250,911
Locally Raised Revenues	18,819	14,328	28,733
Other Transfers from Central Government		15,795	
Support Services Conditional Grant (Non-Wage)	225,892	77,626	
<i>Development Revenues</i>	4,735	0	6,000
District Discretionary Development Equalization Gran	4,735	0	6,000
<b>Total Revenues</b>	<b>519,534</b>	<b>250,647</b>	<b>611,930</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,304,444	909,374	605,930
Wage	194,348	137,724	250,911
Non Wage	1,110,096	771,650	355,020
<i>Development Expenditure</i>	4,735	0	6,000
Domestic Development	4,735	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,309,179</b>	<b>909,374</b>	<b>611,930</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies budgetary allocation is expected to reduce by 53%. The reason for the reduced budget is the shift of Pension and Gratuity funding from Statutory Bodies to Administration Vote. There is expected increase in the non-wage to fund due to the consolidation of grants and in this case funding to DSC and Boards of Council has been shifted to the none-wage component. An increase in Local Revenue is due to increase in revenue collection and equally the need to fund an increased number of Council members. Otherwise, out of the expected budget, Ushs. 282,976,000 will cater for Council Administrative Services, UGX 186million for Political and Executive oversight and UGX 36,577,000 for Standing Committee operations. Ushs. 72million shall fund operations of District Service Commission, Ushs. 7.9million Loand Board, Ushs. 15 PAC and Ushs. 5.2million District Service Commission.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382</b>			
No. of land applications (registration, renewal, lease extensions) cleared	240	0	240
No. of Land board meetings	9	0	6
No. of Auditor Generals queries reviewed per LG	10	19	6
No. of LG PAC reports discussed by Council	4	1	2
<b>Function Cost (US\$ '000)</b>	<b>1,309,179</b>	<b>909,374</b>	<b>611,930</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,309,179</b>	<b>909,374</b>	<b>611,930</b>

### Planned Outputs for 2016/17

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 mandatory obligations. Six Council meetings and six meetings for each standing committee respectively are specifically planned.

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

### (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

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

## Workplan 4: Production and Marketing

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	311,189	149,944	454,259
District Unconditional Grant (Non-Wage)	7,282	5,485	0
District Unconditional Grant (Wage)	77,737	40,014	0
Locally Raised Revenues	1,471	369	0
Sector Conditional Grant (Non-Wage)	88,337	44,169	55,552
Sector Conditional Grant (Wage)	134,574	59,013	398,706
Support Services Conditional Grant (Non-Wage)	1,788	894	
<i>Development Revenues</i>	122,295	70,891	1,145,897

# Vote: 507 Busia District

## Workplan 4: Production and Marketing

Development Grant	109,078	54,539	55,525
District Discretionary Development Equalization Grant		0	304,664
Locally Raised Revenues	13,217	0	
Multi-Sectoral Transfers to LLGs		0	761,708
Other Transfers from Central Government		16,352	24,000
<b>Total Revenues</b>	<b>433,484</b>	<b>220,835</b>	<b>1,600,156</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	311,189	196,890	454,259
Wage	212,311	124,947	398,706
Non Wage	98,879	71,943	55,552
<i>Development Expenditure</i>	122,295	29,730	1,145,897
Domestic Development	122,295	29,730	1,145,897
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>433,484</b>	<b>226,621</b>	<b>1,600,156</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Departmental allocation for the FY 2017/2018 is expected to increase by 277% due to an increment of funding from the District Discretionary equalisation grant and wage component. Although the sector conditional grant reduced, the corresponding increase in the DDEG shall fundamentally increase the overall departmental allocation and thus improve the food security situation and wealth creation at household level. The wage increase is to cater for more 15 staff to be recruited. On the expenditure side, Ushs. 398.7million is to cater for staff salary payments and Ushs. 761.704million shall be channelled to LLG accounts for procurement of inputs while the rest shall be used at the District level still for procurement of inputs to farmers and farmer training. More funding to operation wealth creation shall thus be made and funding to Commercial services is expected to rise by over 100% from Shs 7,200,000 to Shs 16,666,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182</b>			
No. of livestock vaccinated	2000	145390	5000
No of livestock by types using dips constructed	2000	0	4000
No. of livestock by type undertaken in the slaughter slabs	35400	40500	35400
No. of fish ponds stocked	10	0	24
Quantity of fish harvested	40	28	4500
No. of tsetse traps deployed and maintained	50	150	207
No of slaughter slabs constructed		0	2
No of plant clinics/mini laboratories constructed		0	3
<b>Function Cost (UShs '000)</b>	<b>426,284</b>	<b>221,221</b>	<b>1,583,491</b>

### Function: 0183 District Commercial Services

# Vote: 507 Busia District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	1	2
No of businesses inspected for compliance to the law		0	10
No of businesses assisted in business registration process		3	
No. of enterprises linked to UNBS for product quality and standards		2	
No. of producers or producer groups linked to market internationally through UEPB		4	2
No. of market information reports disseminated		2	4
No of cooperative groups supervised	5	5	16
No. of cooperative groups mobilised for registration		3	4
No. of cooperatives assisted in registration		7	0
No. of opportunities identified for industrial development	4	3	2
No. of producer groups identified for collective value addition support		0	2
No. of value addition facilities in the district		0	1
A report on the nature of value addition support existing and needed		No	NO
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>5,400</b>	<b>16,666</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>433,484</b>	<b>226,621</b>	<b>1,600,156</b>

### Planned Outputs for 2016/17

Vaccination of 1000 pets, 5,000 head of cattle and 48,000 poultry. 4,000 livestock to access Dips in Buhehe and Lumino sub counties. 35,400 livestock accessing slaughter facilities, 240 traps maintained and more 207 traps procured, 3 plant clinics established, 6 slaughter slabs constructed one mini abattoir constructed in Lumino and cultivated assets procured in all the sub counties of the district in the form of improved seeds and livestock, longstroth beehives, and enterprise grants made available to groups throughout all the sub counties in atleast 34 groups. Formation of cooperatives promoted, industrial development encouraged, market information disseminated, enterprise development encouraged.

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

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

#### 1. Few livestock and Fisheries extensionists

The District has only 7 livestock extension workers, with two due for retirement, this makes service provision difficult given the need to promptly respond to disease situations.

#### 2. Lack of transport

The department has only three operational motorcycles and one Vehicle. Most extension workers therefore can not respond to farmer needs in time, moreover the budgets do not provide for higher of motorcycles.

#### 3. High farmer expectation

This makes it difficult to satisfy most farmers due to limited funding

## Workplan 5: Health

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

# Vote: 507 Busia District

## Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,867,705	925,454	2,452,505
District Unconditional Grant (Non-Wage)	14,182	16,958	24,558
Locally Raised Revenues	3,711	922	0
Other Transfers from Central Government	11,142	47,526	
Sector Conditional Grant (Non-Wage)	368,449	184,225	372,859
Sector Conditional Grant (Wage)	1,468,053	674,740	2,055,088
Support Services Conditional Grant (Non-Wage)	2,168	1,084	
<i>Development Revenues</i>	375,674	294,446	372,825
Development Grant	157,539	72,053	0
District Discretionary Development Equalization Grant	0	0	86,000
Donor Funding	188,186	169,021	217,379
Multi-Sectoral Transfers to LLGs		0	50,784
Other Transfers from Central Government	29,949	29,479	
Transitional Development Grant	0	0	18,662
Unspent balances – Conditional Grants		21,458	
Unspent balances - donor		2,434	
<b>Total Revenues</b>	<b>2,243,380</b>	<b>1,219,900</b>	<b>2,825,330</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,867,705	1,476,042	2,452,505
Wage	1,468,053	1,048,744	2,055,088
Non Wage	399,653	427,298	397,417
<i>Development Expenditure</i>	375,674	319,610	372,825
Domestic Development	187,488	120,289	155,446
Donor Development	188,186	199,320	217,379
<b>Total Expenditure</b>	<b>2,243,380</b>	<b>1,795,652</b>	<b>2,825,330</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is to realise a 26% increase in allocations in 2016/17 FY. The increase is mainly to increased allocation to the wage bill that has been able to increase the staffing level from 47% to 51%, and the introduction of the equalisation grant. No Locally raised revenue is allocated to the health sector, however there has been an increase in the unconditional grant to cater for salary enhancement for Doctors. On the expenditure side, 87% of the budget estimates will be recurrent expenditure while 13% will be development expenditure. Of the recurrent expenditure, 73% is to cover wages. Note that 51% of the development expenditure will be from donor funds. Specifically, Ushs. 271.7million (7.6%) shall be spent under the primary health care component, Ushs. 169.2million to the two District Hospitals while Ushs. 2.3billion under health management and supervision to cater for staff salaries, and donor interventions.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 507 Busia District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	6500	5063	6500
Number of inpatients that visited the NGO Basic health facilities	400	431	520
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	326	326
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	544	600
Number of trained health workers in health centers	80	117	130
No of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	161232	190509	190509
Number of inpatients that visited the Govt. health facilities.	4800	40447	40447
No and proportion of deliveries conducted in the Govt. health facilities	3024	6490	6490
% age of approved posts filled with qualified health workers	29	65	51
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	30	30
No of children immunized with Pentavalent vaccine	10000	8697	10000
No of staff houses constructed	1	1	
No of maternity wards constructed		0	1
No of OPD and other wards rehabilitated	1	1	
Value of medical equipment procured	11000000	0	
<b>Function Cost (UShs '000)</b>	<b>2,243,380</b>	<b>1,795,652</b>	<b>322,690</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>169,180</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>2,333,460</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,243,380</b>	<b>1,795,652</b>	<b>2,825,330</b>

### Planned Outputs for 2016/17

4 quarterly reports for support supervision to 27 HFs produced, 12 District monthly HMIS reports collected from the 27 HFs prepared and submitted to MOH, and other partners on time; Minutes of 4 quarterly DHMT meetings prepared; 150 Out reaches for HCT conducted; 12 Quality Improvement coaching visits conducted to ART sites; All Health Workers trained on comprehensive HIV care; Community mobilized and sensitized on HIV/AIDs, Sanitation and Hygiene among others, 1 Maternity ward constructed complete at Buwembe HC III, 1 maternity ward rehabilitated and piped water extended to Busitema HC III from a distance of about 2 Km. Lower local Governments are to provide for furniture in health centre IIs, rehabilitate maternity units and provide for electricity to Mbehenyi HC III staff houses. Lunyo HC III is to be fenced using the DDEG funding.

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

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

#### 1. Inadequate Human Resource for Health

The district staffing level is currently at 47.3%. 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.

# Vote: 507 Busia District

## Workplan 5: Health

### 2. Inadequate Essential Medical Supplies

This is partly due to inadequate funding, stockouts of certain essential medicines at NMS, but also sometimes NMS fails to stick to its delivery schedules.

### 3. Inadequate Finances

The operational costs for vehicle repairs (DHO's Office, and HSD Ambulances), 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,582,789	5,239,321	12,621,571
District Unconditional Grant (Non-Wage)	3,353	571	0
District Unconditional Grant (Wage)	44,670	23,986	42,324
Locally Raised Revenues	1,964	184	1,148
Other Transfers from Central Government	11,930	12,188	12,000
Sector Conditional Grant (Non-Wage)	2,333,598	749,747	2,333,598
Sector Conditional Grant (Wage)	9,184,670	4,451,743	10,232,500
Support Services Conditional Grant (Non-Wage)	2,604	901	
<i>Development Revenues</i>	484,925	205,559	441,834
Development Grant	449,438	205,559	239,012
District Discretionary Development Equalization Grant	35,486	0	
Multi-Sectoral Transfers to LLGs		0	202,822
<b>Total Revenues</b>	<b>12,067,714</b>	<b>5,444,880</b>	<b>13,063,405</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	11,582,789	8,366,408	12,621,571
Wage	9,229,339	6,839,604	10,275,722
Non Wage	2,353,450	1,526,804	2,345,848
<i>Development Expenditure</i>	484,925	256,711	441,834
Domestic Development	484,925	256,711	441,834
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,067,714</b>	<b>8,623,119</b>	<b>13,063,405</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans an increase of 8.25% in revenues mainly due to expected increase of teachers salaries. By allocation, primary education is to receive Ushs. 9billion (70%) due to high enrolment followed by Secondary and then skills development. The capital development budget will cost UGX 441.8million making it 3.3%.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0781**



# Vote: 507 Busia District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of textbooks distributed	00	0	0
No. of pupils enrolled in UPE	82438	82438	84872
No. of student drop-outs	2750	2750	2750
No. of Students passing in grade one	520	215	520
No. of pupils sitting PLE	5350	5239	5350
No. of classrooms constructed in UPE	4	2	0
No. of classrooms rehabilitated in UPE	4	4	6
No. of latrine stances constructed	5	5	15
No. of teacher houses constructed	1	0	
No. of primary schools receiving furniture	8	0	1
<b>Function Cost (US\$ '000)</b>	<b>8,503,708</b>	<b>6,162,058</b>	<b>1,182,170</b>
<b>Function: 0782</b>			
No. of students enrolled in USE	10247	10247	10500
<b>Function Cost (US\$ '000)</b>	<b>2,700,700</b>	<b>1,842,958</b>	<b>1,174,113</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	69	69	69
No. of students in tertiary education	887	887	
<b>Function Cost (US\$ '000)</b>	<b>736,932</b>	<b>501,588</b>	<b>838,060</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	148	117	148
No. of secondary schools inspected in quarter	21	19	18
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>126,074</b>	<b>116,515</b>	<b>9,869,062</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	
<b>Function Cost (US\$ '000)</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,067,714</b>	<b>8,623,119</b>	<b>13,063,405</b>

### Planned Outputs for 2016/17

During the year, the following outputs will be achieved. 6 classrooms renovated, 15 latrine stances constructed, 3 setaer desks procured for one primary school. 117 Primary schools fully functioning. Secondary and Tertiary Institutions supported and functioning. School inspections shall be carried out in all primary and secondary schools. Teachers paid salary and 85,848 pupils enrolled and taught. Lower Local Governments are to construct 26 latrine stances and provide furniture to 39 primary schools under DDEG.

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

(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 32%

# Vote: 507 Busia District

## Workplan 6: Education

### 3. Absenteesim by teachers and learners

Teachers and learners continue not to attend to school programmes regularly.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	610,609	234,070	611,750
District Unconditional Grant (Non-Wage)	27,410	16,007	12,450
District Unconditional Grant (Wage)	87,182	23,399	98,957
Locally Raised Revenues	6,464	1,659	30,344
Other Transfers from Central Government	488,977	192,718	0
Sector Conditional Grant (Non-Wage)		0	469,999
Support Services Conditional Grant (Non-Wage)	576	288	
<i>Development Revenues</i>	1,562,392	174,486	331,354
Development Grant	268,829	122,954	
District Discretionary Development Equalization Grant	118,041	51,532	320,354
Multi-Sectoral Transfers to LLGs		0	11,000
Other Transfers from Central Government	1,146,545	0	
Unspent balances – Conditional Grants	28,977	0	
<b>Total Revenues</b>	<b>2,173,000</b>	<b>408,556</b>	<b>943,103</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	610,609	310,968	611,750
Wage	87,182	35,037	98,957
Non Wage	523,427	275,931	512,793
<i>Development Expenditure</i>	1,562,392	236,491	331,354
Domestic Development	1,562,392	236,491	331,354
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,173,000</b>	<b>547,459</b>	<b>943,103</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects a reduction in funding by 56% due to planned closure of CAIP III programme. On the expenditure side Ushs.201million is to be spent on Office operations; Ush 274million is earmarked for District Road maintenance, 60million for maintenance of community access roads while Ushs. 258 million is earmarked for Road Construction and rehabilitation.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481</b>			
No of bottle necks removed from CARs	2	1	0
Length in Km of District roads routinely maintained	498	224	500
Length in Km of District roads maintained.	0	0	13
Length in Km. of rural roads constructed	35	38	
<b>Function Cost (UShs '000)</b>	<b>1,957,035</b>	<b>467,509</b>	<b>805,946</b>

# Vote: 507 Busia District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	1
No. of Public Buildings Rehabilitated	1	0	
<i>Function Cost (US\$ '000)</i>	<i>215,965</i>	<i>79,950</i>	<i>137,158</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,173,000</b>	<b>547,459</b>	<b>943,103</b>

### Planned Outputs for 2016/17

District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, District oad committee adequately facilitated, staff salaries paid, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; 129.1 Kms of community access roads maintained in 14 subcounties; 455.05km of District Roads routinely maintained using gang workers and 38.7 km District roads mechanically maintained.

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

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

##### 1. Inadequate Technical capacity

The engineering department is apparently very understaffed. There are only 2 technical officers to manage all projects during the financial year if status quo is maintained

##### 2. Inadequate funding

This specifically the road maintenance funds (URF). The funds allocated are so meager as compared with the actual maintenance requirements. We can only maintain our maintainable road segments for approx a 1/3 of the FY using the current budgets

##### 3. Political interests

Sometimes political priorities are indifferent with technical assessments and priorities

## Workplan 7b: Water

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>11,303</i>	<i>5,790</i>	<i>62,389</i>
District Unconditional Grant (Non-Wage)	1,049	356	0
District Unconditional Grant (Wage)	8,682	5,139	26,135
Locally Raised Revenues	1,093	55	345
Sector Conditional Grant (Non-Wage)	0	0	35,910
Support Services Conditional Grant (Non-Wage)	480	240	
<i>Development Revenues</i>	<i>478,809</i>	<i>239,057</i>	<i>560,451</i>
Development Grant	436,809	199,783	480,700
District Discretionary Development Equalization Grant	20,000	28,274	
Multi-Sectoral Transfers to LLGs		0	57,751
Transitional Development Grant	22,000	11,000	22,000

# Vote: 507 Busia District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>490,112</b>	<b>244,847</b>	<b>622,840</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,303	21,861	62,389
Wage	8,682	7,309	26,135
Non Wage	24,622	14,552	36,254
<i>Development Expenditure</i>	456,809	65,744	560,451
Domestic Development	456,809	65,744	560,451
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>490,112</b>	<b>87,605</b>	<b>622,840</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the Financial year 2016/17, the sector expects to realise more funds by 27% due to an increase in the discretionary and conditional grants to the water sector by Ministry of Finance, Planning and Economic Devt. This is aimed at increasing the safe water coverage to 76%. On the expenditure side water sector operations has been allocated UGX 42million, community based management and sanitation and hygiene UGX 65.6million while 18 deep well construction and 14 wells for rehabilitation UGX 414million by the higher Local Government.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981</b>			
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
% of rural water point sources functional (Shallow Wells )		0	85
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	18	16	18
No. of Water User Committee members trained	18	0	18
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	15	0
No. of supervision visits during and after construction	90	80	105
No. of water points tested for quality	60	50	60
No. of public latrines in RGCs and public places	1	1	2
No. of deep boreholes drilled (hand pump, motorised)	12	12	18
No. of deep boreholes rehabilitated	10	0	14
<b>Function Cost (US\$ '000)</b>	<b>490,112</b>	<b>87,605</b>	<b>622,840</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>490,112</b>	<b>87,605</b>	<b>622,840</b>

### Planned Outputs for 2016/17

The following outputs will be realised during the Financial Year : 18 hand pump boreholes drilled and installed, Construct 2 - 2 Stance RGC latrines, and Rehabilitate 14 old Boreholes. This is expected to increase the safe water coverage to 76%. Lower Local Governments are to protect 6 springs and drill two deep wells using the District Discretionary Equalisation Grant

# Vote: 507 Busia District

## Workplan 7b: Water

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

(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 74% and according to the trend, the annual increase is on average 1.4% implying a significant population is not served

### 2. The on purchase of new vehicles

The current vehicle is too old with high maintenance costs, the restriction on purchase of new vehicles 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 specific 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	79,610	46,042	80,229
District Unconditional Grant (Non-Wage)	1,612	6,447	13,759
District Unconditional Grant (Wage)	54,725	28,413	57,907
Locally Raised Revenues	1,278	184	1,149
Sector Conditional Grant (Non-Wage)	20,672	10,336	7,414
Support Services Conditional Grant (Non-Wage)	1,322	661	
<i>Development Revenues</i>	5,000	0	999,327
District Discretionary Development Equalization Gran	5,000	0	31,000
Multi-Sectoral Transfers to LLGs		0	25,923
Other Transfers from Central Government		0	942,404
<b>Total Revenues</b>	<b>84,610</b>	<b>46,042</b>	<b>1,079,556</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	79,610	65,972	80,229
Wage	54,725	42,362	57,907
Non Wage	24,885	23,610	22,322
<i>Development Expenditure</i>	5,000	755	999,327
Domestic Development	5,000	755	999,327
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,610</b>	<b>66,727</b>	<b>1,079,556</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the 2016/17 FY, the Natural Resources Department expects to expend 1billion (1176%) arising from the increased allocation to Lower Local Governments under the discretionary grant and other sectoral allocations arising from increased funding from Central Government and the NUSAF 3 program funding. The District has thus prioritised among others tree planting and training in energy conservation. Wage component has increased due to the recruitment of a Senior Environment Officer. On expenditure side Ushs. 36.7million shall cater for tree planting while Ushs. 14,857,784= for Environment and wetland restoration efforts while USHs13,000,000 is earmarked for land management activities and 942,404,294 is to finance NUSAF3 Activities.

# Vote: 507 Busia District

## Workplan 8: Natural Resources

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring	18	7	15
No. of monitoring and compliance surveys undertaken	20	23	113
No. of new land disputes settled within FY	4	2	16
Area (Ha) of trees established (planted and surviving)	5	0	19
Number of people (Men and Women) participating in tree planting days		0	280
No. of Agro forestry Demonstrations	14	14	14
No. of community members trained (Men and Women) in forestry management	70	162	280
No. of monitoring and compliance surveys/inspections undertaken		0	12
No. of Water Shed Management Committees formulated	1	0	
No. of Wetland Action Plans and regulations developed	1	1	14
<b>Function Cost (UShs '000)</b>	<b>84,610</b>	<b>66,727</b>	<b>1,079,555</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,610</b>	<b>66,727</b>	<b>1,079,555</b>

#### Planned Outputs for 2016/17

The department is focused at realizing three major outputs of sustainable utilization of fragile ecological systems, Addressing issues of climate change through increased tree coverage and Planned Rural Growth Centers in the District. This shall be realized through the following: 19 Ha of trees planted in at least 28 institutions identified from the 14 rural s/counties in the District, Development Projects and other fragile ecological systems monitored and Enforcement of ENR regulations financing of assorted sub projects geared at enhancing household income.

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

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

##### 1. Illegal ownership of Wetlands by individuals, and institutions

Some institutions and very high profiled persons have 'owned' whole or parts of some wetlands making it very difficult to convince a common rural farmer to move out of a wetland.

##### 2. Unplanned Developments of trading centers

All the mushrooming rural Groth Centers do not have physical plans.

##### 3. High rate of deforestation in the District.

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

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 507 Busia District

## Workplan 9: Community Based Services

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	186,171	86,223	213,771
District Unconditional Grant (Non-Wage)	1,612	447	0
District Unconditional Grant (Wage)	111,109	49,505	143,167
Locally Raised Revenues	1,278	184	1,149
Sector Conditional Grant (Non-Wage)	72,172	36,086	69,454
<i>Development Revenues</i>	886,006	187,881	397,045
District Discretionary Development Equalization Grant	2,015	2,694	3,647
Donor Funding	21,703	0	0
Multi-Sectoral Transfers to LLGs	38,288	17,512	61,050
Other Transfers from Central Government	824,000	167,675	328,000
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>1,072,177</b>	<b>274,103</b>	<b>610,816</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	186,171	120,544	213,771
Wage	111,109	75,341	143,167
Non Wage	75,062	45,203	70,604
<i>Development Expenditure</i>	886,006	127,512	397,045
Domestic Development	864,303	127,512	397,045
Donor Development	21,703	0	0
<b>Total Expenditure</b>	<b>1,072,177</b>	<b>248,057</b>	<b>610,816</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department shall receive less during next Financial Year by 43% as compared to the FY 2015/16 due to expected reduction in funding under the Youth Livelihood Programme. Otherwise, wage component is to increase due to expected recruitment of a Senior Community Development Officer. Multisectoral transfers and generally the Development funds are equally expected to increase due to additional funding from MoFPED under DDEG. On the expenditure side, Ushs. 143million (23%) will cater for salaries, Ushs. 20.7million (3.3%) for Social Rehabilitation services while Adult Learning has been allocated Ushs. 13,485,000 (2.2%); Support to Youth Councils and Youth under Livelihoods has been allocated Ushs. 328millions (54%).

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	9	10
No. of Active Community Development Workers	11	11	14
No. FAL Learners Trained	200	250	100
No. of children cases ( Juveniles) handled and settled	575	95	150
No. of Youth councils supported	15	15	14
No. of assisted aids supplied to disabled and elderly community	0	0	14
No. of women councils supported	15	15	14
<b>Function Cost (UShs '000)</b>	<b>1,072,178</b>	<b>248,057</b>	<b>610,816</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,072,178</b>	<b>248,057</b>	<b>610,816</b>

### Planned Outputs for 2016/17

# Vote: 507 Busia District

## Workplan 9: Community Based Services

Community based services department operations effectively managed, 23 Youth Groups to be supported under the Livelihood Programme, 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development, 13 Departmental Staff paid monthly salary for 12 months, 200 Home based interventions for PWDs conducted, 5 PWDs referred to appropriate centres for health and social services & 10 PWDs referred for vocational skills training etc. Five Lower Local Governments are to fund community driven development projects.

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

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

### 1. Under staffing

Out of the 36 required staff, only 13 are available

### 2. Lack of development partners

There are no development partners in the field of legal support especially to children in contact with the law

### 3. Limited transport facilities

Out of the 14 Subcounties only nine have motorcycles.

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	83,141	35,340	91,118
District Unconditional Grant (Non-Wage)	22,895	6,683	31,821
District Unconditional Grant (Wage)	51,526	24,292	51,252
Locally Raised Revenues	2,571	1,290	8,045
Support Services Conditional Grant (Non-Wage)	6,149	3,074	
<i>Development Revenues</i>	8,437	5,415	182,200
District Discretionary Development Equalization Gran	5,317	4,595	7,200
Donor Funding	3,120	820	175,000
<b>Total Revenues</b>	<b>91,578</b>	<b>40,755</b>	<b>273,318</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,141	48,334	91,118
Wage	51,526	36,438	51,252
Non Wage	31,616	11,896	39,866
<i>Development Expenditure</i>	8,437	6,688	182,200
Domestic Development	5,317	4,660	7,200
Donor Development	3,120	2,028	175,000
<b>Total Expenditure</b>	<b>91,578</b>	<b>55,022</b>	<b>273,318</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit expects to realise an increase in funding by 198% next Financial Year due to the new programme of Birth Registration with support from UNICEF. Specifically the budget shall be spent as follows: Ushs 72,259,000 for management of the District Planning Office; Ushs. 175million for Birth Registration (0-17year old) Ushs 2,500,000 for District planning services; Ushs 1,000,000 for Statistical data collection and Ushs 22,559,000 for monitoring & reporting of sector plans/programmes.

(ii) Summary of Past and Planned Workplan Outputs



# Vote: 507 Busia District

## Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>91,578</b>	<b>55,022</b>	<b>273,318</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,578</b>	<b>55,022</b>	<b>273,318</b>

### Planned Outputs for 2016/17

The planned outputs will include: 1 Budget framework paper produced, Integrated work plan produced, Performance assessment done, 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. Birth Registration of all children is to commence in July 2016 in four Lower Local Governments.

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

#### (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 to handle data collection and analysis across sectors

##### 3. Inadequate capacity in planning, monitoring and reporting by key depts

Inadequate capacity leading to delays in submission of plans and inadequate/poor documentation.

## Workplan 11: Internal Audit

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>47,280</b>	<b>22,706</b>	<b>45,734</b>
District Unconditional Grant (Non-Wage)	15,513	6,506	13,853
District Unconditional Grant (Wage)	24,972	13,499	26,135
Locally Raised Revenues	3,235	922	5,747
Support Services Conditional Grant (Non-Wage)	3,560	1,780	
<b>Development Revenues</b>	<b>1,000</b>	<b>500</b>	<b>2,600</b>
District Discretionary Development Equalization Grant	1,000	500	2,600

# Vote: 507 Busia District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>48,280</b>	<b>23,206</b>	<b>48,334</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>47,280</i>	<i>33,126</i>	<i>45,734</i>
Wage	24,972	19,863	26,135
Non Wage	22,308	13,263	19,599
<i>Development Expenditure</i>	<i>1,000</i>	<i>1,000</i>	<i>2,600</i>
Domestic Development	1,000	1,000	2,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,280</b>	<b>34,125</b>	<b>48,334</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department shall almost maintain its level of funding next Financial Year and specifically Ushs. 31,634,950 (65%) will cater for management services while Ushs. 16,699,296 (35%) for Internal Audit activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/15	5/2/2016	30/10/16
<b>Function Cost (UShs '000)</b>	<b>48,280</b>	<b>34,125</b>	<b>48,334</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,280</b>	<b>34,125</b>	<b>48,334</b>

### Planned Outputs for 2016/17

Performance Contract Form B and agreement Compiled and submitted to the Chief Executive.

Annual/Quarterly audit workplan prepared and submitted to council for approval.

Annual/Quarterly performance reviews carried out.

Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.

Mandatory Quarterly audit reports compiled and submitted to the District Chairperson

Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.

Manpower audit conducted embracing all employees of the administration;

System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;

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

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

#### 1. Lack of reliable Transport means

## **Vote: 507** Busia District

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### ***Workplan 11: Internal Audit***

The Department does not have a vehicle to help the departmental staff move across the district to carry out audit work effectively

#### *2. Inadequate funds*

The level of funding is inadequate to meet the expected mandatory tasks

#### *3. Understaffing*

The Pricincipal Internal Audit is now acting Chief Finance Officer

# Vote: 507 Busia District

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	14 LLG supervised, administration office operation supported, national days marked, public function held , consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	14 LLG supervised, administration office operation supported, national days marked, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	(1). Administration office operation supported, (2). National days marked, (3) Public functions held , (4) Consultations and reviews held with Line ministries., (5) Court/Legal services supported (6) Workshops attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 123,946	<i>Non Wage Rec't:</i> 141,913	<i>Non Wage Rec't:</i> 74,865
	<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> 123,946	<b>Total</b> 141,913	<b>Total</b> 74,865

#### Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	( )	( )	99 (of the 175 Pensions on record paid)
%age of staff appraised	( )	( )	95 (Of all staff in post)
%age of LG establish posts filled	( )	( )	61 (of staff recruited and posted across the 14 LLGs and District Headquarters)
%age of staff whose salaries are paid by 28th of every month	( )	( )	99 (Of all staff in post)
Non Standard Outputs:	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips done	District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips done	
	<i>Wage Rec't:</i> 262,114	<i>Wage Rec't:</i> 250,412	<i>Wage Rec't:</i> 351,141
	<i>Non Wage Rec't:</i> 23,987	<i>Non Wage Rec't:</i> 13,376	<i>Non Wage Rec't:</i> 1,169,691
	<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> 286,101	<b>Total</b> 263,789	<b>Total</b> 1,520,832

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	No (N/A)	Yes (at both District and in Lower Local Government Units)
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

No. (and type) of capacity building sessions undertaken	15 ((1). Trainings conducted in areas of: LG Development Planning and Management for Lower Local Councils and Administration, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills.  (2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues  (3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)	8 ((1). Training in participatory planning and Resource mobilisation in communities.  (2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues  (3). Staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)	12 ((1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Local Councils, Headteachers, Health In-charges and Administration undertaken, Induction of new staff, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills, Training in OBT and Payroll management undertaken  (2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues  (3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings  (4) Exposure visits undertaken)
Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Human Resource mgt, , Public Administration and Management, Records Management , Health service management and Administrative Law.	Career Development courses: Human Resource mgt, Public Administration and Management undertaken	
	Wage Rec't: 0 Non Wage Rec't: 14,000 Domestic Dev't 36,473 Donor Dev't 0 Total 50,473	Wage Rec't: 0 Non Wage Rec't: 2,566 Domestic Dev't 26,230 Donor Dev't 0 Total 28,796	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 86,296 Donor Dev't 0 Total 86,296

### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised by the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG supervised and government programmes monitored and reports shared
	Wage Rec't: 0 Non Wage Rec't: 16,000	Wage Rec't: 0 Non Wage Rec't: 6,012	Wage Rec't: 0 Non Wage Rec't: 18,323

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>6,012</b>	<b>Total</b>	<b>23,723</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	(1). District image not promoted (2). Accountability and transparency enhanced bse no expenditure done	District Image and Visibility Promoted
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NB: Through JOGO FM by sponsoring Airtime

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	235	<i>Non Wage Rec't:</i>	2,500
<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>	<b>2,000</b>	<b>Total</b>	<b>235</b>	<b>Total</b>	<b>2,500</b>

#### Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, 28 office furniture repaired, Office repairs done	District compound and offices cleaned monthly, 7 office furniture repaired, Office repairs done	Office and compound cleaning and maintenance undertaken
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	4,330	<i>Non Wage Rec't:</i>	5,000
<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>	<b>4,000</b>	<b>Total</b>	<b>4,330</b>	<b>Total</b>	<b>5,000</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:			Payroll properly managed		
<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>	12,964
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,964</b>

#### Output: Records Management Services

%age of staff trained in Records Management	( )	( )	99 (All staff equipped with skills)
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Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled due to none fund	Registry properly managed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	182	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>182</b>	<b>Total</b>	<b>2,000</b>

#### Output: Information collection and management

Non Standard Outputs:	1). District State of Affairs report prepared and shared	1). District State of Affairs report prepared and shared			
	(2). District information published in Public Media	(2). District information published in Public Media			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,800	1,000	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	0
	<b>Total</b>	<b>Total</b>	<b>3,800</b>	<b>1,000</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:	1). 2 Adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables procured	1). 1 Advert posted. (2) Mandatory report produced and shared		Procurement processes supported	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	14,000	5,345	6,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	0
	<b>Total</b>	<b>Total</b>	<b>14,000</b>	<b>5,345</b>	<b>6,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	270,000	0	307,846
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	0	110,388
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	0
	<b>Total</b>	<b>Total</b>	<b>270,000</b>	<b>0</b>	<b>418,234</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General	22/10/2015 (1. Annual Financial Statements for 2014/2015 prepared and submitted to OAG on 31st August 2015 2. Annual Financial Statements for 2014/2015 Submitted to Mbale	31/08/2016 ((1) Departmental staff paid monthly salaries for the twelve (12) months (2) Submission of the Financial Statements for . F.Y 2015/2016 to the Office of Auditor General.
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# Vote: 507 Busia District

## Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC.	regional office of Auditor General and3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC.	(3) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committe
4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue..	4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue..	(4) Montly, Quarterly and Annual finacial reports prepared and submitted to Line Ministries and other stake holders.
5. Books of Account at UGX. 8,850,000. procured.	5. Stationery for Accounting documents/materials for processing accounting information procured	(5) Stationary and computer supplies procured for processing of transactionasand accounting information.
6. Stationery for Accounting documents/materials at UGX. 6,000,000. procured for processing accounting information.	6. 27 Staff of the department paid salaries for 9 months	(6) Quarterly and monthly monitoring visits to LLGs conducted
7. 30 Stiff of the department paid salaries for 12 months	7. Quarterly monitoring of completed projects under LGMSDP and other funding done.	(7) Quartely OBT Reports prepared and submitted to MoFPED.
8. Quarterly monitoring of completed projects under LGMSDP and other funing done.	8. Quarterly OBT reports to prepared and submitted MoFPED	(8) Monthly office cleaning carried out.
9. Quarterly OBT reports to prepared and submitted MoFPED	9. Quarterly budget desk meetings held.	(9) Monthly delivery /dissemination of finanacial/other information done as a means of accountability.)
10. Quarterly budget desk meetings held.	10. Office operations maintained)	
11. Office cleaning, Procurement of office cleaning materials.)		

#### Non Standard Outputs:

1. LGMSDP /PRDP funded projects monitored	1. LGMSDP /PRDP funded projects monitored	
<i>Wage Rec't:</i> <b>170,030</b>	<i>Wage Rec't:</i> 116,462	<i>Wage Rec't:</i> 209,953
<i>Non Wage Rec't:</i> <b>27,047</b>	<i>Non Wage Rec't:</i> 16,532	<i>Non Wage Rec't:</i> 25,035
<i>Domestic Dev't</i> <b>800</b>	<i>Domestic Dev't</i> 400	<i>Domestic Dev't</i> 6,800
<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> <b>197,877</b>	<b>Total</b> <b>133,394</b>	<b>Total</b> <b>241,788</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (. 70,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll. 2.)	71569555 ((1). 71,569,555 collected as LST at Busia DLG Headquarters from the District Payroll of which Ushs. 53,923,960 was for Headquarter)	90000000 ((1) Collected LST at Busia DLG Headquarters from the Distrci Payroll.)
Value of Hotel Tax Collected	0 (No hotels and lodges in the rural areas of the District.)	0 (N/A)	()
Value of Other Local Revenue Collections	60000000 (60,000,000 Ugs estimated to be collected from other local revenues)	146426445 (Collected as other Local revenue)	()



# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	1. Revenue Collection materials procured.	1. Revenue Collection materials procured.	1. Revenue Collection materials procured.
	2. Stationary and fuel for revenue mobilisation procured	2. Stationary and fuel for revenue mobilisation procured	2. Stationary and fuel for revenue mobilisation procured
	3. Revenue Mobilisation carried out.	3. Revenue Mobilisation carried out.	3. Revenue Mobilisation carried out.
	(4) Submission of quarterly OBT reports to MoFPED and MOLG.	(4) Submission of quarterly OBT reports to MoFPED and MOLG.	(4) Submission of quarterly OBT reports to MoFPED and MOLG.
	(5) Disseminate and sensitization of Property tax Valuation master roll to public and stakeholders, Publishment of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.	(5) Disseminate and sensitization of Property tax Valuation master roll to public and stakeholders, Publishment of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.	(5) Disseminate and sensitization of Property tax Valuation master roll to public and stakeholders, Publishment of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.
	6. Procurement of revenue mobilisation double cabin pick 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>119,497</b>	<i>Non Wage Rec't:</i>	14,917	<i>Non Wage Rec't:</i>	16,000
<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>119,497</b>	<b>Total</b>	<b>14,917</b>	<b>Total</b>	<b>16,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2016 (1. Budget Conference for 2016/2017 FY held by 10/01/2015.	22/12/2015 (1. Budget Conference for 2016/2017 FY held on 22/10/2015 and Council was informed on 22/12/15	30/06/2017 (1. Budget Conference for 2017/2018 FY held by 31/12/2016
	2. Draft Budget for 2016/2017 prepared and tabled before DEC and Council	2. Outcome based budgeting and planning strengthened by way of OBT training of staff.	2. Draft Budget for 2017/2018 prepared and tabled before DEC and Council
	3. Final Budget for 2015/2016 prepared and laid before District Council by 30/06/2015	3. Draft Annual work plan presented before Council)	3. Final Budget for 2017/2018 prepared and laid before District Council by 31/05/2017
	4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)		4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (Annual budget estimates and workplans for 2016/2017 presented to the District council)	22/03/2016 (Annual budget estimates and workplans for 2016/2017 presented to the District council)	30/06/2017 ( )
Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District.	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District.	Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District.
	2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED.	2. OBT Performance contract form B reports prepared and submitted to MoFPED.	2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED.
	3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis.	3. Quarterly Budget Performance reports prepared and presented to Finance Committee for consideration	3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis.
	4. Prepare and Submit Final 2014/15 BFP to MoFPED.	4. Prepared and submit FY 2016/17 BFP to MoFPED.	4. Prepare and Submit Final 2014/15 BFP to MoFPED.
	5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.	5. Prepared and Submitted 2015/2016 Contract Performance Form B to MoFPED.	5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	7,262	<i>Non Wage Rec't:</i>	24,039
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>7,262</b>	<b>Total</b>	<b>27,039</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports prepared and produced 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.
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<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>7,400</b>	<i>Non Wage Rec't:</i>	6,315	<i>Non Wage Rec't:</i>	16,000
<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>7,400</b>	<b>Total</b>	<b>6,315</b>	<b>Total</b>	<b>16,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2017 (1. All district Creditors for F.Y 2013/2014 and 2014/15 paid off. 2. Suppliers of stationary, IT equipment paid off)	31/08/2015 ((1) Some District creditors paid (2). Final Accounts Prepared and submitted to Office of Auditor General)	( )
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Non Standard Outputs:	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>10,082</b>	<i>Non Wage Rec't:</i>	8,078
<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>10,082</b>	<b>Total</b>	<b>8,078</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>94,040</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>94,040</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

# Vote: 507 Busia District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. 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 operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational
	(2) 9 Staff of the department paid salary for 12months	(2) 9 Staff of the department paid for 9 months the monthly salary	(2) 7 Staff of the department paid salary for 12months
	(3). Procurement Unit Operational.	(3). Procurement Unit Operationsl	(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) Payment of pension and gratuity for teachers and LG staff		(4) 6 Business Committee meetings held
			(5) Exgratia for 31 District Councillors paid monthly
			(6) Councillors Allowances and Ex-gratia for 55 Parish Chairpersons and 547 Village Chairpersons paid
	<i>Wage Rec't:</i> <b>62,247</b>	<i>Wage Rec't:</i> 45,769	<i>Wage Rec't:</i> 66,795
	<i>Non Wage Rec't:</i> <b>980,938</b>	<i>Non Wage Rec't:</i> 655,203	<i>Non Wage Rec't:</i> 216,182
	<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 1,043,185</b>	<b>Total 700,972</b>	<b>Total 282,976</b>

##### Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	1) 11 DCC meetings held	(1) 9 DCC meetings held
	(2) 3 National level Advertsments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 4 Procurement Notices under selective bidding issued.	(2) 2 National level Advertsments published in Newspapers & 6 Procurement Notices under selective bidding issued.
	(3). Contract monitoring done and reports shared	(3). Contract monitoring done and reports shared	(3). Contract monitoring done and reports shared
	(4). Mandatory reports prepared and shared	(4). Mandatory reports prepared and shared	(4). Mandatory reports prepared and shared
	<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>5,709</b>	<i>Non Wage Rec't:</i> 4,341	<i>Non Wage Rec't:</i> 5,212
	<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

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>5,709</b>	<i>Total</i>	<b>4,341</b>	<i>Total</i>	<b>5,212</b>
<b>Output: LG staff recruitment services</b>						
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		(1) 8 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		(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>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i>	19,093	<i>Wage Rec't:</i>	24,336
	<i>Non Wage Rec't:</i>	<b>41,220</b>	<i>Non Wage Rec't:</i>	48,055	<i>Non Wage Rec't:</i>	47,721
	<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>65,556</b>	<b>Total</b>	<b>67,149</b>	<b>Total</b>	<b>72,057</b>
<b>Output: LG Land management services</b>						
No. of land applications (registration, renewal, lease extensions) cleared	240 (District wide)		0 (None)		240 (District wide)	
No. of Land board meetings	9 (District level)		0 (None)		6 (Held at District Headquarters)	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters		(1) None (2) 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>7,648</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	7,903
	<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>7,648</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>7,903</b>
<b>Output: LG Financial Accountability</b>						
No. of LG PAC reports discussed by Council	4 (reports discussed at the District)		1 (District Council)		2 (External and Internal Audit Reports)	

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	19 (- Internal audit queries for Busia district for F/Y2013/14 were handled,	6 (District and LLGs)
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- 7 Auditor General audit queries for Busia district 2013/14 handled .  
- 12 Auditor General audit queries for Lower Local Governments for FY 2012/13 handled .These were; Busitema, Buteba, Buhehe, Lumino, Masinya and Lunyo sub counties.

-

-Internal Audit queries for F/Y 2013/14 for sub-counties as below;  
Bulumbi 23,  
Buteba 23,  
Lumino 73  
Dabani 15  
Busitema 46  
Buhehe 26  
Masaba 45)

Non Standard Outputs:	(1). 10 PAC meetings held	(1). 7 PAC meetings held
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.	(2) Special Investigations report on the operations of the Finance Department for Busia District for FY 2013/14 handled
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled.	(3). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.
	(4). Internal Auditors Reports for the year FY 2014/15 handled	(4). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2014	(5) 1Field visit held
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2014/15 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,763</b>	<i>Non Wage Rec't:</i>	11,004	<i>Non Wage Rec't:</i>	15,005
<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

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>14,763</b>	<i>Total</i>	<b>11,004</b>	<i>Total</i>	<b>15,005</b>
<b>Output: LG Political and executive oversight</b>						
No of minutes of Council meetings with relevant resolutions	(	)	(	)	6 (Council meetings held)	
Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs		(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs		(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	
	(2). 12 District Executive Committee meetings held		(2). 9 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). 3 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) District Executive Committee facilitated to monitor government programmes (4) 5 Executive Committee members and 14 Sub-county chairpersons paid salaries for 12 months	
	(4) 6 Business Committee meetings held		(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) and Mayor		(5) Salary and Gratuity for Political Leaders paid (4 District Executive committee members, a District Speaker and 14 Sub-county Chairpersons			
	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid		(6) District Executive Committee facilitated to monitor programmes under PAF, PRDP 3 and LGMSDP			
	(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 3 and LGMSDP					
	<i>Wage Rec't:</i>	<b>107,765</b>	<i>Wage Rec't:</i>	72,862	<i>Wage Rec't:</i>	159,780
	<i>Non Wage Rec't:</i>	<b>18,923</b>	<i>Non Wage Rec't:</i>	35,220	<i>Non Wage Rec't:</i>	26,420
	<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>126,688</b>	<b>Total</b>	<b>108,082</b>	<b>Total</b>	<b>186,200</b>

#### Output: Standing Committees Services

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

#### Non Standard Outputs:

(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	(1) 3 Finance, Administration & Investment Committee meetings held: Financial Statements for 2nd and 3rd quarters 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & statements, and workplans/budgets for FY 2016/17 scrutinised.	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2016/17 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). 2 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports. Workplans & budgets for FY 2016/17 were also scrutinised.	(2). 6 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). 3 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports and Statements. Workplans & budgets for FY 2016/17 were also scrutinised	(2). 6 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 2015/16	(4). 2 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2015/16 and also workplans and budgets for FY 2016/17 were scrutinised	(4). 6 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2016/17

<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>40,894</b>	<i>Non Wage Rec't:</i>	17,127	<i>Non Wage Rec't:</i>	36,577
<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>40,894</b>	<b>Total</b>	<b>17,127</b>	<b>Total</b>	<b>36,577</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

#### Non Standard Outputs:

N/A

Chairs for the District Council Hall and Chief Administrative Officer procured

<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>	6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

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

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## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	Procurement of 80 Chairs for Council Hall and office furniture	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>4,735</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>4,735</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	(1). 16 extension workers and headquarter staff salary paid (2). Quarterly support supervision undertaken and reports prepared and shared in Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya, Bulumbi, Lumino (3). Quality assurance and technical auditing and follow up OWC activities under taken (4) Sector review and planning meeting held (5). Reports prepared and shared (6) Office operations supported	17 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	
	<i>Wage Rec't:</i>	<b>212,311</b>	<i>Wage Rec't:</i>	124,947
	<i>Non Wage Rec't:</i>	<b>23,415</b>	<i>Non Wage Rec't:</i>	20,961
	<i>Domestic Dev't</i>	<b>12,671</b>	<i>Domestic Dev't</i>	13,746
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>248,396</b>	<b>Total</b>	<b>159,655</b>
			<i>Wage Rec't:</i>	398,706
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>398,706</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (NIL)	0 (N/A)
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# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	100 bags of DAP and urea, 600 litres of herbicides, 500 litres of insecticides, training of 1800 farmers on crop pests and disease control farmers in climate smart agriculture, 50 farmers on pest and disease management, 100 farmers on farmer fields schools, 200 farmers on improved farming technologies in all sub counties of the District, procure 1,000 agroforestry tree seedlings to 2 schools and farmers, conducting of one radio talk show.	(1). Training of 25 farmers in climate smart agriculture and 150 farmers on pest and disease management was done in the sub counties of Dabani, Buteba, Bulumbi and Masafu (2) 325 farmers were trained on pest and disease management in the sub counties of Dabani, Buhehe Buteba, Bulumbi, Masafu and Sikuda (3). Support supervision and monitoring of groups supported under Climate Support Agriculture and VODP 2	supply of 2000 mango seedlings Grafted/budded orange seedling/budden Masaba, grafted/budded orange seedlings in Buteba. Procurement of 410 litres of insecticide, 100 litres of Dimethoate, and 20 kgs of Fungicides in all the sub counties. Procurement of 500 kgs of fertilizer and 8 spray pumps in all the sub counties. Supply of 280 bags of cassava cuttings in Buyanga, Busitema and Lumino. Supply of 267 kgs of bean seeds to Lunyo, Busitema and Masinya, 175kgs of groundnut seeds in Buhehe, Dabani, and Lumino, animal traction in Buhehe. Establishment of plant clinics in Buyanga and Masinya
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<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>20,000</b>	<i>Non Wage Rec't:</i>	13,290	<i>Non Wage Rec't:</i>	15,555
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	177,549
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>13,290</b>	<b>Total</b>	<b>193,104</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2000 (Buhasaba parish in Buhehe Sub county)	0 (NIL The Dip is due for commissioning in the third quarter. Dipping of animals therefore will be done from the month of February. Not paid yet)	4000 (Lumino and Buhehe sub counties)
No. of livestock vaccinated	2000 (Vaccination of cattle, and caprines in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buyanga Buteba, Busitema, Buhehe, Masinya, Masaba, Lumino, Dabani, Masafu, Buhehe, Masinya, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	145390 (Vaccination of cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Masinya, Masaba, Lumino, Dabani, Masafu, Buhehe, Masinya, Majanji, Busime, Lunyo Sikuda and Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	5000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)
No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	40500 (slaughters took place in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)

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## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Establishment of livestock demonstration sites in Buteba, and Lunyo. Procurement of Rabies Vaccines and poultry vaccines, laptop, digital camera, departmental stamp	one lap top was procured, a digital camera was also procured as well as 600 doses of rabies vaccine.	Procurement of Office Table and chair at District Head Quarters and Training of farmers, farmer visits in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Enterprise grants to Groups and households in Buteba, Lunyo, Busime, Dabani and Busitema. Procurement of liquid nitrogen and semen, laboratory reagents, 100 litres of acaricide, 20 bucket pumps, 3 farmer group zero grazing demonstration centres, Training of artificial inseminator and 10 farmer groups. 4 radio talk shows. Set up of 50 kuroiler backyard farms in Masaba, Masinya, Buyanga, Bulumbi, Majanji, Busime and Buteba.
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<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>25,226</b>	<i>Non Wage Rec't:</i>	13,633	<i>Non Wage Rec't:</i>	11,666
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,083
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,226</b>	<b>Total</b>	<b>13,633</b>	<b>Total</b>	<b>101,748</b>

#### Output: Fisheries regulation

Quantity of fish harvested	40 (40 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	28 (Harvested 28 tonnes of fish. i.e 13 tonnes of tilapia and 15 tonnes of cat fish in Masaba, Buhehe, Masafu, Dabani, Buteba, Bulumbi, Buyanga and Lunyo)	4500 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)
No. of fish ponds constructed and maintained	0 (N/A)	0 (None)	0 (NIL)
No. of fish ponds stocked	10 (Lumino, Lunyo, Dabani, Busia Municipal council, Masafu)	0 (None)	24 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
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### 4. Production and Marketing

Non Standard Outputs:	Carrying out of regulatory activities and farmer sensitisation in Busiime, i.e 7 patrols, 4 consultative meetings and 2 training meeting. 8 farmer sensitisation in Busime, Lunyo, Majanji, Lumino and Busia Municipal council and 2 consultation at MAAIF headquarters in Entebbe.	(1). Carried out regulatory activities and farmer sensitisation in Busiime, i.e 7 patrols, 4 consultative meetings and 2 training meeting. 8 farmer sensitisation in Busime, Lunyo, Majanji, Lumino and Busia Municipal council and 2 consultation at MAAIF headquarters in Entebbe made	Procurement of 7 tonnes of starter feed in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.
		(2). Land committees Consituted and investigation on fisheries irregularities carried out	Procurement of 1 platform weigh scale at Busia Main Fish Market, Procurement of 2 pond water testing kits at District Fisheries Office.
		(3) Laptop computer procured	Training of 20 farmer groups in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe. 4 lake patrols in Busime and Majanji. 4 land patrols in Lunyo, Lumino, Bulumbi 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>14,630</b>	<i>Non Wage Rec't:</i>	11,821	<i>Non Wage Rec't:</i>	7,777
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,705
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,630</b>	<b>Total</b>	<b>11,821</b>	<b>Total</b>	<b>67,482</b>

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

No. of tsetse traps deployed and maintained	50 (procurement and deployment of 150 (241 traps procured and 150 traps in Busitema, Buteba, Masaba, deployed: Buteba in Amonikakinei, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)	207 (50 traps deployed procure in each of the following sub counties: Buteba, Busitema, Bulumbi, and 57 traps in Buyanga.)
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# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	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	Entomological data validation was carried out in Buteba, Sikuda, Busitema, Bulumbi, Buyanga and Masaba and generally there was an increase in tsetse population. The average fly density rose by 0.72 FTD.  (2) One report was submitted on 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  NB: Three reports on validation of entomological data undertaken in Buteba, Sikuda, Busitema, Bulumbi, Buyanga and Masaba	Training of 2 farmer groups in Busitema and Bulumbi on apiary development, Procurement of two honey processors for Busitema group and Bulumbi Procurement of 10 Langsfroth bee hives and 4 harvesting gears for groups in Busitema and Bulumbi. 10 Trainings of two groups in Busitema and Bulumbi. 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. 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. 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. Maintainance of tsetse traps.
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<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>8,408</b>	<i>Non Wage Rec't:</i>	6,838	<i>Non Wage Rec't:</i>	3,889
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,853
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,408</b>	<b>Total</b>	<b>6,838</b>	<b>Total</b>	<b>33,742</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>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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed	( )	0 (None)	2 (Busitema and Sikuda)
Non Standard Outputs:		None	Supervision and Monitoring of activities in Sikuda and Busitema
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

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## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<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>	15,000
<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>15,000</b>

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

No of plant clinics/mini laboratories constructed	( )	0 (None)		3 (Busime, Sikuda, Buyanga)	
Non Standard Outputs:		None		NIL	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<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>12,000</b>

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

Non Standard Outputs:	Bulumbi and Lunyo sub counties.	None			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,624	<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>	<b>20,624</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Cattle dip construction and rehabilitation

Non Standard Outputs:	Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control. Bulumbi, Buyanga, Buteba, Masaba, Busitema, Lunyo, Busime.	Nil			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,000	<i>Domestic Dev't</i>	15,984	<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>	<b>74,000</b>	<b>Total</b>	<b>15,984</b>	<b>Total</b>	<b>0</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (Nil)		0 (N/A)	
No of businesses inspected for compliance to the law	( )	0 (Nil)		10 (Busia Municipal council, Masafu, Lumnio)	
No of businesses issued with trade licenses	( )	0 (Nil)		0 (N/A)	

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of awareness radio shows participated in	1 (radio talk show carried out in Busia at JOGO voice radio and awareness creation in Lumino, Buteba, Busia municipal council.)	1 (Busia at JOGO voice radio and awareness creation in Lumino, Buteba, Busia municipal council. NB: Talk show airtime was sponsored by the radio and field activity was integrated with other activities)	2 (Busia Town (Jogo FM))	
Non Standard Outputs:	100 businesses inspected for compliance with the law in Busia Municipal council	60 Businesses inspected for compliance with the law in Busia Municipal Council at no financial cost	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>	4,666
	<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>0</b>	<b>Total</b>	<b>4,666</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	( )	3 (3 businesses assisted in Business registration process in Busia Municipal Council.)	( )	
No of awareness radio shows participated in	( )	0 (Nil)	( )	
No. of enterprises linked to UNBS for product quality and standards	( )	2 (2 enterprises linked to UNBS for product quality standards in Buteba sub county i.e Busia Sugar and Allied, and Kasaija and sons millers.)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	900
	<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>1,800</b>	<b>Total</b>	<b>900</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	( )	4 (Four producers linked to market groups internationally through UEPB in Busia Municipal council.)	2 (Busia Municipal Council)	
No. of market information reports disseminated	( )	2 (Two market information reports disseminated in Busia Municipal Council.)	4 (Busia Municipal council, Butangasi Market.)	
Non Standard Outputs:		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>1,800</b>	<i>Non Wage Rec't:</i>	4,000
	<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>1,800</b>	<b>Total</b>	<b>4,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	7 (7 Bulumbi intergrated cooperative society, Bochamu cooperative society, Buteba Multi purpose, BUSIA SSS, Busia	0 (N/A)	
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)	Educationist SACCO and Busia District Community Devt SACCO in Busia Municipal Council and Buyengo P/S in Dabani Sub County.) 5 (Five supervisory visit of Co-operative societies/SACCOs in Bulumbi, Lumino, Busia Municipal council, Busitema, Dabani sub counties.)	16 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)
No. of cooperative groups mobilised for registration	()	3 (Cooperative groups mobilised for registration supported by climate smart programme in agriculture)	4 (Busia Municipal council, Dabani, Bulumbi and Buteba)
Non Standard Outputs:	5 AGMs for Co-operative societies attended	5 AGMs for Co-operative societies attended in Busia Taxi Drivers Association, Buhobe SSS and Busia SSS Teachers SACCO, BAHAMAWA in Busia Municipal Council, Namutere SACCO.	Attending 8 AGMs in Busia Municipal council, Bulumbi, Dabani, Buteba.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 4,000
	<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> 1,800	<b>Total</b> 900	<b>Total</b> 4,000

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (None)	NO (N/A)
No. of opportunities identified for industrial development	4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)	3 (Three opportunities identified for industrial development in Busia Municipal Council i.e Grain Milling)	2 (Busia Municipal council and Masafu.)
No. of producer groups identified for collective value addition support	()	0 (None)	2 (Lunyo and Sikuda.)
No. of value addition facilities in the district	()	0 (None)	1 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)
Non Standard Outputs:	NIL	None	NIL
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 4,000
	<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> 1,800	<b>Total</b> 2,700	<b>Total</b> 4,000

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# Vote: 507 Busia District

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## Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**



# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

US\$ Thousands	2015/16	2016/17	
Non Standard Outputs:	<p>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, 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,Buwewembe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.</p> <p>(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 4 quarterly DHMT meetings prepared..</p> <p>(4.) 4 Reports from monitoring prepared and shared</p> <p>(5) 150 Out reaches for HCT conducted</p> <p>(6). 6 Support supervision visits done</p> <p>(7). 12 Quality Improvement coaching visits conducted to ART sites.</p> <p>(8).Consultation visits to MOH and other partners conducted</p> <p>(9). Training of HW s on comprehensive HIV care conducted</p> <p>(10). Mobilization and sensitization of communities on HIV/AIDs done</p> <p>(11).Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(12). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(13).Reproductive activities enhanced</p> <p>(14)..Vaccines delivered to immunization stations</p> <p>(15).Condoms procured and delivered to distribution points</p> <p>(16). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities</p> <p>(17). LQAS done under SDS</p>	<p>1) 1 quarterly report for support supervision to 32 HF's ( one General Hospital, three HC IV , HC III s and 18 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,Buwewembe HC II, Namasyolo HC II,Habuleke HC II, Butangasi HC II, Buyengo HC II, Kubba HC III and Amonikakinei HC II.</p> <p>(2.) 9 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 3 quarterly DHMT meetings prepared..</p> <p>(4). 3 Reports from monitoring prepared and shared</p> <p>(5) 35 Out reaches for HCT conducted</p> <p>(6). 3 Support supervision rounds/visits done</p> <p>(7). Quality Improvement coaching visits conducted to 11 ART sites.</p> <p>(8).Consultation visits to MOH and other partners conducted</p> <p>(9).Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(10). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(11)..Vaccines delivered to immunization stations</p> <p>(12). Salaries for HWs paid including top up allowances to practising Medical Doctors based at Health Facilities</p>	<p>1.Community members sensitized on issues of sanitation and hygiene</p> <p>2. Inspection visits conducted to all health facilities.</p> <p>3.Meetings held with VHTs</p>

Wage Rec't: 1,468,053

Wage Rec't: 1,048,744

Wage Rec't:

0

# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

<i>Non Wage Rec't:</i>	<b>62,423</b>	<i>Non Wage Rec't:</i>	179,376	<i>Non Wage Rec't:</i>	1,364
<i>Domestic Dev't</i>	<b>29,949</b>	<i>Domestic Dev't</i>	76,835	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>188,186</b>	<i>Donor Dev't</i>	199,320	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,748,611</b>	<b>Total</b>	<b>1,504,276</b>	<b>Total</b>	<b>1,364</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. Conducted 4 inspection meetings to public place 2. Held two (2) quarterly review meeting with inspectorate staff, 3. Held 4 (four) meetings with VHTs	1. Community members sensitized on issues of sanitation and hygiene 4. Inspection visits conducted to all health facilities. 4. Meetings held with VHTs 1 home hygiene & sanitation improvement campaign conducted in all Sub-counties		
<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>2,502</b>	<i>Non Wage Rec't:</i>	1,884	<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>	18,662
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,502</b>	<b>Total</b>	<b>1,884</b>	<b>Total</b>	<b>18,662</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Funds transferred to Masafu General Hospital	82000959 Funds transferred to Masafu General Hospital.			
<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>109,335</b>	<i>Non Wage Rec't:</i>	82,001	<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>109,335</b>	<b>Total</b>	<b>82,001</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Funds transferred to Dabani Hospital	45425278 funds transferred to Dabani Hospital			
<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>	46,044	<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>59,845</b>	<b>Total</b>	<b>46,044</b>	<b>Total</b>	<b>0</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)	544 (544 Children received the third doze of Pentavalent vaccines greatly above the set target of 250.)	600 (Children under 1 immunized at :Nabulola Community, Musichimi and Lumino Missionary HC II)
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	5063 (5063 Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi 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)	431 (431 inpatients visited Nabulola Community, Musichimi and Lumino Missionary HC II and were treated)	520 (Inpatients visiting all :Nabulola Community, Musichimi and Lumino Missionary HC II treated)

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	326 (326 Deliveries conducted at Nabulola Community, Musichimi HC II and Lumino Missionary HC II.)	326 (Deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	29674071 Funds transferred to NGO Health Care facilities at lower levels (Lumino HC III and Nabulola HC IV)	Funds transferred to NGO Health Care facilities at lower levels	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,333	<i>Non Wage Rec't:</i> 25,632	<i>Non Wage Rec't:</i> 32,331	
	<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> 32,333	<b>Total</b> 25,632	<b>Total</b> 32,331	

### 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)	4 ((1). 1 training sessions on integrated management of malaria held for: 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  (2). 2 training sessions on Bilharzia and Family Planning held for HC IIIs: Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II  (3). 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)	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)
Number of trained health workers in health centers	80 (Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU)	117 (at HC III and IIs)	130 (trained health workers in health facilities)

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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)	190509 (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)	190509 (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)	
No of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	8697 (3268 children under one immunized up to 3 doses of DPT3)	10000 (Children under one immunized up to 3 doses of DPT3)	
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,)	40447 (40447 inpatients visiting: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	40447 (Inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	30 (30% of total number of Villages in Lunyo and Busitema Sub counties)	30 (Percent of Villages in Lunyo, Sikuda, Busime and Busitema Sub counties)	
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)	6490 (6490 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)	6490 (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)	
% 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)	65 (65.4% 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)	51 (Percent of approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC 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)	
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	75,971,326 transferred to health facilities	Transfer of PHC funds to NGO Basic healthcare LLU account, sport supervision to Nabalola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 133,215	<i>Non Wage Rec't:</i> 68,351	<i>Non Wage Rec't:</i> 133,549	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

	Total	133,215	Total	68,351	Total	133,549
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't	0		0		50,784	
Donor Dev't	0		0		0	
<b>Total</b>	<b>0</b>		<b>0</b>		<b>50,784</b>	

#### 3. Capital Purchases

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

Non Standard Outputs:			None			
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		24,010		0	
Domestic Dev't	127,236		30,149		0	
Donor Dev't	0		0		0	
<b>Total</b>	<b>127,236</b>		<b>54,160</b>		<b>0</b>	

##### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	( )		0 (None)		0 (Nil)	
No of maternity wards constructed	( )		0 (None)		1 (Maternity wards completed at Buwembe HC II in Buyanga Sub-county)	
Non Standard Outputs:			None		N/A	
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't	0		0		86,000	
Donor Dev't	0		0		0	
<b>Total</b>	<b>0</b>		<b>0</b>		<b>86,000</b>	

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

No of OPD and other wards rehabilitated	1 (One OPD at Habuleke HC II rennovated)		1 (Works completed for renovation of OPD at Habuleke HC II)		( )	
No of OPD and other wards constructed	0 (No new OPDs constructed)		0 (None)		( )	
Non Standard Outputs:			None			
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't	15,303		13,305		0	
Donor Dev't	0		0		0	
<b>Total</b>	<b>15,303</b>		<b>13,305</b>		<b>0</b>	

##### Output: Specialist health equipment and machinery

Value of medical equipment procured	11000000 (worth of Laboratory equipmet procured)		0 (None)		( )	
Non Standard Outputs:	NA		None			
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't	15,000		0		0	

# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	( )	( )	51 (percent of approved posts filled)
No. and proportion of deliveries in the District/General hospitals	( )	( )	1600 (deliveries conducted at , Masafu General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	( )	( )	72272 (Outpatients visiting Masafu General Hospital,OPD treated)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	( )	( )	7088 (Inpatients visiting Masafu General Hospital treated)

##### Non Standard Outputs:

Funds transferred to Masafu General Hospital

<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>	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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>109,335</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	( )	( )	400 (Deliveries conducted at Dabani HC IV)
Number of outpatients that visited the NGO hospital facility	( )	( )	4000 (Outpatientstreated at Dabani NGO Hospital)
Number of inpatients that visited the NGO hospital facility	( )	( )	2500 (Inpatients visiting Dabani HC IV treated)

##### Non Standard Outputs:

Funds transferred to Dabani Hospital

<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>	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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,845</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 HFs ( one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, 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,Buwewmbe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.
- (2.) 12 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time.
- (3.) Minutes of 4 quarterly DHMT meetings prepared..
- (4.) 4 Reports from monitoring prepared and shared
- (5) 150 Out reaches for HCT conducted
- (6). 6 Support supervision visits done
- (7). 12 Quality Improvement coaching visits conducted to ART sites.
- (8).Consultation visits to MOH and other partners conducted
- (9). Training of HW s on comprehensive HIV care conducted
- (10). Mobilization and sensitization of communities on HIV/AIDs done
- (11).Blood samples for PCR and CD4 collected and sent to JCRC
- (12). HMIS data collected from Health facilities and submitted to MOH and other partners.
- (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

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't: 2,055,088

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	60,993
<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>	217,379
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,333,460</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes		
	<i>Wage Rec't:</i> 7,272,230	<i>Wage Rec't:</i> 5,448,316	<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>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 7,272,230	<b>Total</b> 5,448,316	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	520 (Pupils passing in grade one)	215 (Pupils passing in grade one in Busia Main and 139 Busia Municipality)	520 (Pupils pass in grade 1)
No. of student drop-outs	2750 (117 upe school across the district)	2750 (117 upe school across the district)	2750 (pupils drop out school from the 117 upe school across the district)
No. of teachers paid salaries	(0)	(0)	1294 (Teachers paid salaries)
No. of qualified primary teachers	(0)	(0)	1294 (qualified teachers)
No. of pupils enrolled in UPE	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District)	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District (Main))	84872 (Pupils enrolled in the 117 primary schools in the district)
No. of pupils sitting PLE	5350 (Pupils sit PLE)	5239 (5239 Pupils sat PLE in Busia Main and 1,307 in Busia Municipality)	5350 (Pupils sat for PLE)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes	Pupils attend and complete classes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 772,898	<i>Non Wage Rec't:</i> 481,099	<i>Non Wage Rec't:</i> 772,898
	<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> 772,898	<b>Total</b> 481,099	<b>Total</b> 772,898

#### 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



# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<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>	202,822
<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>202,822</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Masaba P/S)	4 ((1). Classrooms rehabilitated at Bukalikhha P/S (Phase 1)  (2) Classroom Renovation at Dabani girl Boarding and Retention at Tiira P/S paid)	6 (Classrooms renovated (4 in Masaba P/S, 2 in Bukalikhha P/S and 2 at Tiira P/sc))
No. of classrooms constructed in UPE	4 (Classroom construction at Bulondani, Ajuket P/s)	2 (Retention on classroom construction at Buhehe P/S paid)	0 (None)
Non Standard Outputs:	None	N/A	Retentions paid for 8 classrooms (2 each at Nanyuma, Buhoya, Buyanga and Bubwohi P/schools)
<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>	172,290	<i>Domestic Dev't</i>	21,623
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>172,290</b>	<b>Total</b>	<b>21,623</b>

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

Non Standard Outputs:	None	Retention to be Bukwala P/S paid	
<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>	169,370	<i>Domestic Dev't</i>	110,825
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>169,370</b>	<b>Total</b>	<b>110,825</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Lined latrines stances constructed at Bukobe Maboka Primary school)	5 (Lined latrines stances constructed at Kayoro P/S under LGMSDP)	15 (5-stance pitLatrines constructed at Buwembe ,Budecho and Bulengi P/s and retentions paid for latrines at Butangasi, Lando Memorial, Busikho, Mukangu, Dabani Girls, Tiira, Buyengo & Sibiyirise P/schools)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	None	N/A	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,790	<i>Domestic Dev't</i>	24,022
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,790</b>	<b>Total</b>	<b>24,022</b>

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

Non Standard Outputs:	nil	retention paid for 5 stance latrine at Butangasi P/S
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students passing O level	( )	( )	( )	
Non Standard Outputs:	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.	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, Lwangula Memoral and Bussitema SS only for Quarter 1 and Quarter 3	Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,174,113	<i>Non Wage Rec't:</i> 782,742	<i>Non Wage Rec't:</i> 1,174,113	
	<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> 1,174,113	<b>Total</b> 782,742	<b>Total</b> 1,174,113	

### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	( )
No. Of tertiary education Instructors paid salaries	69 (Tertiary staff paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	69 (Tertiary staff paid monthly salary for 9 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)	69 (Tertiary staff paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)
Non Standard Outputs:	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic for Quarter 1 & 3	Students enrolled
	<i>Wage Rec't:</i> 385,853	<i>Wage Rec't:</i> 296,792	<i>Wage Rec't:</i> 486,981
	<i>Non Wage Rec't:</i> 351,079	<i>Non Wage Rec't:</i> 204,796	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 736,932	<b>Total</b> 501,588	<b>Total</b> 486,981

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	Capitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical Institute
	<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> 351,079
	<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> 0	<b>Total</b> 351,079

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### 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 9 months.	(1) Salaries for 5 deptmental staff and 1,296 primary teachers paid salaries 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	(4). Consultations with MoFPED undertaken	(4). Consultations with MoFPED undertaken

<i>Wage Rec't:</i>	<b>44,670</b>	<i>Wage Rec't:</i>	34,281	<i>Wage Rec't:</i>	9,788,742
<i>Non Wage Rec't:</i>	<b>19,551</b>	<i>Non Wage Rec't:</i>	15,798	<i>Non Wage Rec't:</i>	11,399
<i>Domestic Dev't</i>	<b>12,445</b>	<i>Domestic Dev't</i>	12,880	<i>Domestic Dev't</i>	12,445
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,666</b>	<b>Total</b>	<b>62,959</b>	<b>Total</b>	<b>9,812,585</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (Secondary schools inspected in the district. 13 Government and 8 private)	19 (Secondary schools inspected in the district in quarter 1 to 3)	18 (Secondary schools inspected in the district)
No. of primary schools inspected in quarter	148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.	117 ((1). Primary schools in the district inspected in two quarters (2). PLE Examinations supervised in all primary schools)	148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private. (2). PLE Examinations supervised in all primary schools)
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	3 (Three inspection reports provided to Council at the District Headquarters)	4 (inspection reports provided to Council at the District Headquarters)
No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected and reports submitted to MoESS)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
Non Standard Outputs:	None	N/A	800 members of School Management Committees trained

<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>35,508</b>	<i>Non Wage Rec't:</i>	42,368	<i>Non Wage Rec't:</i>	36,359
<i>Domestic Dev't</i>	<b>13,900</b>	<i>Domestic Dev't</i>	11,188	<i>Domestic Dev't</i>	20,117
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,408</b>	<b>Total</b>	<b>53,556</b>	<b>Total</b>	<b>56,477</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (NIL)	0 (No data yet)	()
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

No. of SNE facilities operational	1 (Busikho Primary School)	1 (Busikho Primary School -not yet done)		
Non Standard Outputs:	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>300</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>300</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

# Vote: 507 Busia District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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, staff salaries paid, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; Basic furniture procured.	(1). Office operations effectively managed (2). URF Performance Agreement signed (3). Holding of road committee meetings undertaken. (4) Road workers recruited and quarterly URF reports submitted. (5) Supervision of District civil works undertaken (6) Orientation by the CAO on new projects carried out (7) Audit monitoring of road funds by the CIA carried out (8) Commissioned capital projects for FY 2015/16 (7). Political monitoring for road works done (8). Supervision by road overseers carried out (9) Routine maintenance works commenced (10) Audit monitoring of road funds by the CIA carried out (11) Supervision by road overseers carried out (12) Utilities such as water and electricity effectively provided by payment of bills (13). Vehicles and plants properly maintained (14) 10 staff salaries paid.	(1). Eleven staff paid salaries for 12 months (2) District Engineer's office maintained
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<i>Wage Rec't:</i>	<b>87,182</b>	<i>Wage Rec't:</i>	35,037	<i>Wage Rec't:</i>	98,957
<i>Non Wage Rec't:</i>	<b>104,059</b>	<i>Non Wage Rec't:</i>	65,972	<i>Non Wage Rec't:</i>	87,565
<i>Domestic Dev't</i>	<b>46,720</b>	<i>Domestic Dev't</i>	2,420	<i>Domestic Dev't</i>	14,755
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>237,961</b>	<b>Total</b>	<b>103,428</b>	<b>Total</b>	<b>201,277</b>

#### Output: PRDP-Operation of District Roads Office

Non Standard Outputs:	District Engineer's office strengthened, Works activities supervised and monitored, One Monitoring tour carried out, Spervision and monitoring reports produced.	PRDP Road works supervised and monitored during the quarter
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# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	13,897	Domestic Dev't	5,484	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,897</b>	<b>Total</b>	<b>5,484</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	2 (On Namayemba-Nanderema-Budandu road in Masaba Sub county and on Akipent-Alupe road in Buteba Sub county)	1 ( A 2 km Road bottle was cleared on Namayemba-Nanderema-Budandu road but payment is yet to be effected)	0 (Nil)
Non Standard Outputs:	124.2 Kms of community access roads maintained in 14 subcounties	85km of community access roads maintained across the 14 subcounties	1) 120Km of CARs manually maintained for a period of 5 Months
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	60,124	Non Wage Rec't:	60,124
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>60,124</b>	<b>Total</b>	<b>60,124</b>

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

No. of bridges maintained	()	0 (na)	()
Length in Km of District roads routinely maintained	498 ((1) 456 km of District Roads routinely maintained for 5 Months (manually))	224 ((1) 224 km of District Roads routinely maintained 2) 23.3 km District roads mechanically maintained 2) 41.9 km District roads mechanically maintained (3) 2 Spots on one road of Lumino - Masaba-Masafu; 245m long cummulatively improved upon.)	500 ((1) 455.05 km of District Roads routinely maintained for 5 Months (manually) 2) 44.72 km District roads mechanically maintained)
Length in Km of District roads periodically maintained	()	0 (na)	()
Non Standard Outputs:	None	na	) ) 1 Spot on one road of Kateki C-Rararaka -Angoromu -Tiira Ps -75m long improved upon.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	264,486	Non Wage Rec't:	105,560
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>264,486</b>	<b>Total</b>	<b>105,560</b>

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	11,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

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

No. of Bridges Repaired	( )	0 (na)	( )	
Lengths in km of community access roads maintained	( )	0 (na)	( )	
Length in Km of District roads maintained.	0 (N/A)	0 (na)	13 (1) 12.6Km of Busia-Tiira-Busitema road rehabilitated, 2) 600m long stretch on Buhobe-Sidimbire-Busitema road improved on 3) 100m long stretch on Dabani-Buwembe road improved upon 4) Retention paid on Masafu-Buduli-Makunda road)	
Non Standard Outputs:	Retention Paid on 1.5 km road on Hukemo - Mundindi- Omenya Rd and 1.7 km of Lumuli- Majanji - Maduwa Rd	1.7 km of Lumuli- Majanji - Maduwa Rd defects rectified	Nil	
	<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>8,404</b>	<i>Domestic Dev't</i>	3,044
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,404</b>	<b>Total</b>	<b>3,044</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	258,774
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>258,774</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Renteantion and WHT paid on renovation of District Administration premises by BATA ,& Humrej Services Ltd , Lunyo staff house and Dabani Staff house	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
	<i>Domestic Dev't</i>	<b>20,573</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>20,573</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	( )	0 (na)	( )	
Length in Km. of rural roads constructed	35 (1.Community Access roads rehabilitated 34.7Km under CAIP-3)	38 (38km of community Access roads rehabilitated under CAIP but payment is yet to be effected)	( )	
Non Standard Outputs:	None	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
	<i>Domestic Dev't</i>	<b>1,089,084</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>1,089,084</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	None	na		
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# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	262,507	Domestic Dev't	189,868	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>262,507</b>	<b>Total</b>	<b>189,868</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	None	None under the item	1) District Road Equipment maintained 2) Chief Administrative Office's vehicle maintained 3) District Chairperson's vehicle maintained
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	90,333
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,333</b>

#### Output: Plant Maintenance

Non Standard Outputs:	District road unit (2 Graders, 3 Dump trucks, 1 Vibro-roller, 1 Traxcavator) serviced and repaired including District Engineer's roads supervision transport means (Pick-up and motorcycles)	District road unit (1 Grader, 1 Dump truck, 1 Vibro-roller, 1 Traxcavator) serviced and repaired, as well as MV UG 0465Z Tyres purchased for CAO's Vehicle	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	94,758	Non Wage Rec't:	44,276
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>94,758</b>	<b>Total</b>	<b>44,276</b>

##### 2. Lower Level Services

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	11,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

##### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	( )	0 (na)	1 (1) Byanga Sub County administration block (phase II) constructed 2) Retention on construction of Buyanga Sub County administration block (phase I) paid)
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# Vote: 507 Busia District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:		na		Nil	
	<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> 35,825
	<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> 35,825

#### Output: PRDP-Construction of public Buildings

Non Standard Outputs:		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>118,041</b>	<i>Domestic Dev't</i>	35,675	<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>118,041</b>	<b>Total</b>	<b>35,675</b>	<b>Total</b> 0

#### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 ((I). Retention payments effected on Refurbishment of District Headquarter Buildings under LGMSDP)	0 (None)		( )	
Non Standard Outputs:	None	nil			
	<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>3,166</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>3,166</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2015/16 (3). Public informed about water sector interventions/issues	1)Water departmental activities well coordinated, (2) Two district water office staff paid salary for nine months (3) First quarter report prepared and submitted to MWE (4).Water data collection carried out as well as the Public informed about water sector interventions/issues (5) Water vehicle well serviced and repaired (6) Annual workplan and report submitted to the Ministry	(1)Water departmental activities well coordinated. (2) 2 departmental staff paid salaries for 12 months of the FY 2016/17
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Wage Rec't:</i>	<b>8,682</b>	<i>Wage Rec't:</i>	7,309	<i>Wage Rec't:</i>	26,135
<i>Non Wage Rec't:</i>	<b>2,622</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,865
<i>Domestic Dev't</i>	<b>31,432</b>	<i>Domestic Dev't</i>	19,702	<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>42,735</b>	<b>Total</b>	<b>27,011</b>	<b>Total</b>	<b>42,000</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	3 (At District Headquarters)	4 (AT District Head quarters)
No. of supervision visits during and after construction	90 (Supervision visits conducted at the following sites:  Latrines Constructed at: 1.Namala TC  Hand Dug Shallow wells for FY 2015/16  1. Busitema T.C 2. Buwambo  Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka  Under LGMSDP  1 .Masinya HC II  Borehole rehabilitation Under PAF  1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS  Deep well construction Under PRDP 1.Shaule 2.Osapiri 3.Bungoma)	80 (Supervision visits conducted at the following sites:  Latrines Constructed at: 1.Mugasya TC  Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Bukaliha 4.Kateki C 5.Chawo P/S 6.Mululumbi B 7.Sikuda P/S 8.Busibembe P/S 9.Nanjese 10.Buhayenje 11.Buyimini P/S 12 Sirere A  Under LGMSDP  1 .Masinya HC II  Borehole rehabilitation Under PAF  1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS  Deep well construction Under PRDP 1.Syangu 2.Buhumi B 3.Bubango P/S)	105 (Supervision visits conducted at the following sites:  Latrines Constructed at: 1.Amongura TC 2 Masafu TC  Deep well construction Under PAF 1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Bubanda A 9.Bulamba A 10.Alupe 11.Buhunya 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Busirundi 17.Tabong 18.Karue  Deep Borehole rehabilitation under PAF (14))

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	3 (At District Headquarters and Subcounty Headquarters)	4 (At District Headquarters and S/C notice boards)	
No. of water points tested for quality	60 (Old water sources)	50 (Old water sources)	60 (old water sources District wide)	
No. of sources tested for water quality	()	0 (planned for elsewhere)	0 (Planned for elsewhere)	
Non Standard Outputs:		N/A	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
	<i>Domestic Dev't</i>	<b>5,648</b>	<i>Domestic Dev't</i>	6,429
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,648</b>	<b>Total</b>	<b>6,429</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	20,390
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>20,390</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (nil)	0 (Planned for elsewhere)	
No. of water points rehabilitated	()	0 (Planned for elsewhere)	0 (Planned for elsewhere)	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (nil)	0 (NA)	
% of rural water point sources functional (Shallow Wells )	()	0 (nil)	85 (District wide)	
No. of public sanitation sites rehabilitated	()	0 (nil)	0 (NA)	
Non Standard Outputs:		N/A	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
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,272
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,272</b>

### Output: Promotion of Community Based Management

No. of Water User Committee members trained	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa  Under PRDP 12.Shaule 13.Osapiri 14.Bungoma	0 (Deep wells under PAF: 1.Mudikho 2. Syamaleda A 3.Bukaliha 4.Kateki C 5.Chawo P/S 6.Mululumbi B 7.Sikuda P/S 8.Busibembe P/S 9.Nanjese 10.Buhayenje 11.Buyimini P/S 12 Sirere A  Under LGMSDP 1 .Masinya HC II	18 (1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Nandwa C 9.Bulamba A 10.Alupe 11.Sirere B 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Habondi 17.Tabong 18.Karue)
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>7b. Water</b>				
	Under LGMSDP 15. Busime HC II	Deep well construction Under PRDP 1. Syangu 2. Buhumi B 3. Bubango P/S)		
	Shallow wells			
	1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (not planned for)	9 (1. Masafu 2. Dabani 3. Burteba 4. Lumino 5. Lunyo 6. Bulumbi 7. Busitema 8. Buyanga 9. Masinya 10. Masaba 11. Busime 12. Majanji 13. Sikuda 14. Buhehe)	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)	2 (Water & Sanitation promotional events (Sanitation week) in Lumino and Lunyo)	2 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)	
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)	15 (At District headquarters Dabani, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba, Buhehe, Lumino, Majanji, Lunyo, Busime)	0 (Planned for elsewhere)	
No. of water user committees formed.	18 (Deep wells under PAF: 1. Buwalira 2. Buyore 3. Bubolwa 4. Buchicha 5. Dabani A 6. Bulobi East 7. Buwembo 8. Namungodi HC 9. Habondi 10. Rukaka 11. Maduwa  Under PRDP 12. Shaule 13. Osapiri 14. Bungoma  Under LGMSDP 15. Busime HC II  Shallow wells  1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)	16 (Deep wells under PAF: 1. Mudikho 2. Syamalede A 3. Bukaliha 4. Kateki C 5. Chawo P/S 6. Mululumbi B 7. Sikuda P/S 8. Busibembe P/S 9. Nanjese 10. Buhayenje 11. Buyimini P/S 12. Sirere A  Under LGMSDP 1. Masinya HC II  Deep well construction Under PRDP 1. Syangu 2. Buhumi B 3. Bubango P/S)	18 (1. Shaule 2. Bubale B 3. Buyanga 4. Buwawo 5. Bulooobi 6. Buhembo West 7. Busyahuba 8. Nandwa C 9. Bulamba A 10. Alupe 11. Sirere B 12. Nakola A 13. Majanji 14. Nandere 15. Busime HC II 16. Habondi 17. Tabong 18. Karue)	
Non Standard Outputs:		N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	31,410	Domestic Dev't	15,688	Domestic Dev't	43,684
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,410</b>	<b>Total</b>	<b>15,688</b>	<b>Total</b>	<b>43,684</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement campaigns conducted in Buteba and Busitema	Home and village improvement campaigns conducted in Lumino and Lunyo	Open Defecation Free campaigns conducted in Buteba and Busitema		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	14,552	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>14,552</b>	<b>Total</b>	<b>22,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
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	57,751
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>57,751</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Laptop computer procured	Laptop computer procured			
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	2,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Water quality testing kit procured	not procured			
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	5,383	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,383</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance with unrrinal VIP Public Latrines Constructed at: 1. Namala TC)	1 ( Public Latrines Constructed at: Mugasya TC)	2 (Construction of a 2 stance lined pit latrine with urinal at the following RGC Amungura TC and Masafu TC)		
Non Standard Outputs:		N/A	NA		
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	6,018	Domestic Dev't	6,740	Domestic Dev't	14,088

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,018</b>	<b>Total</b>	<b>6,740</b>	<b>Total</b>	<b>14,088</b>

#### Output: PRDP-Shallow well construction

Non Standard Outputs:

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>	13,643	<i>Domestic Dev't</i>	11,286	<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>	<b>13,643</b>	<b>Total</b>	<b>11,286</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Borehole rehabilitation Under PAF 1. Bulwani 2. Manyofu 3. Silangire 4. Buwuku 5. Sirakona 6. Bwakama A 7. Bubo 8. Seka 9. Buchuwedo 10. Buhobe PS)	0 (Borehole rehabilitation Under PAF 1. Bulwani 2. Manyofu 3. Silangire 4. Buwuku 5. Sirakona 6. Bwakama A 7. Bubo 8. Seka 9. Buchuwedo 10. Buhobe PS)	14 (1. Busialaba 2. Namasuba 3. Mbaale 4. Neboloba 5. Busikho P/ 6. Asopotoit 7. Lulonda 8. Mukangu 9. Atapara 10. Buwandira 11. Bwakama B 12. Namamera 13. Makina A 14. Buyengo B)		
No. of deep boreholes drilled (hand pump, motorised)	12 (Deep wells under PAF: 1. Mudikho 2. Syamalede A 3. Buyore 4. Bulolwa 5. Buchicha 6. Dabani A 7. Bulobi East 8. Buwembo 9. Namungodi HC 10. Habondi 11. Rukaka  Under LGMSDP 1. Masinya HC II)	12 (Deep wells under PAF: 1. Mudikho 2. Syamalede A 3. Bukaliha 4. Kateki C 5. Chawo P/S 6. Mululumbi B 7. Sikuda P/S 8. Busibembe P/S 9. Nanjese 10. Buhayenje 11. Buyimini P/S 12. Sirere A)	18 (deep borehole construction at the following sites 1. Shaule 2. Bubale B 3. Buyanga 4. Buwawo 5. Buloobi 6. Buhembo West 7. Busyahuba 8. Nandwa C 9. Bulamba A 10. Alupe 11. Sirere B 12. Nakola A 13. Majanji 14. Nandere 15. Busime HC II 16. Habondi 17. Tabong 18. Karue)		
Non Standard Outputs:		N/A	NA		
<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>	300,051	<i>Domestic Dev't</i>	5,899	<i>Domestic Dev't</i>	414,656
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300,051</b>	<b>Total</b>	<b>5,899</b>	<b>Total</b>	<b>414,656</b>

#### Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>7b. Water</b>				
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,725</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>60,725</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Payment of wages for departmental staff. Paid wages for 7 departmental staff for 9 months . Payment of wages for 7 staff, procurement of laptop, maintenance of vehicle, procurement of office stationery and delivery of reports to line ministries in Kampala

Household incomes enhanced

<i>Wage Rec't:</i>	<b>54,725</b>	<i>Wage Rec't:</i>	42,362	<i>Wage Rec't:</i>	57,907
<i>Non Wage Rec't:</i>	<b>1,531</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,718
<i>Domestic Dev't</i>	<b>9</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	945,404
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,265</b>	<b>Total</b>	<b>42,362</b>	<b>Total</b>	<b>1,011,029</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) 5 (To increase land under tree in all the 14 sub counties of the District) 0 (Delivery of 2,537 pine, 2,206 Mellia and 9,984 Bathdavia seedlings is expected early April.) 19 (planting of 19 ha of tree pine (6000), mellia (7000) and bathdavia (6999) seedlings in 28 institutions selected from all over the 14 rural sub counties)

Number of people (Men and Women) participating in tree planting days () 0 (N/A) 280 (10 representatives (at least 3 females) from each institution.)

Non Standard Outputs: N/A Paid compensation of 11,000,000= to Mr. Ojambo Davis for tree destroyed while Opening a Community Access Road in Ndaiga Village Busitema Sub County.

<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>3,400</b>	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,236</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,636</b>	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>10,800</b>



# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

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

No. of Agro forestry Demonstrations	14 (Improve tree planting knowledge and skill among the Benefiting institutions.)	14 (Training held in Busitema, Sikuda, Buteba, Bulumbi, Lumino, Buyanga, Danani, Masinya, Masafu, Buhehe, Lunyo, Masaba, Busime and Majanji. On site identification, site preparation, planting and management of tree seedlings.)	14 (14 agroforestry demonstration trainings conducted in 14 rural subcounties.)
No. of community members trained (Men and Women) in forestry management	70 (Five members trained per benefiting institution)	162 (68 Females and 94 Males trained in tree planting and management.)	280 (at least 10 representative from each of the 28 benefiting institution trained in their respective subcounties.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,528</b>	<b>1,528</b>	<b>1,546</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)	12 (All roads within and without Busia Municipality and in all roads leading to Kenya.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>2,400</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Development of the District State of Environment Report)	1 (Developed the District State of Environment Report)	14 (in all the rural sun counties.)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,172</b>	<b>1,843</b>	<b>1,879</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	18 (training of 14 Local environment Committees in all the sub counties and 4 Sub county TPCs of Buhehe, Lunyo, Dabani and Majanji)	7 (Busitema, Sikuda, Masaba, Lunyo, Busime and Buteba.)	15 (District nvironment Committee and 14 Local Environment Committees trained on environmental management and mainstreaming in development plans)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>3,973</b>	<i>Non Wage Rec't:</i>	1,565	<i>Non Wage Rec't:</i>	2,417
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	913
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,973</b>	<b>Total</b>	<b>1,565</b>	<b>Total</b>	<b>3,330</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	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>873</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>873</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	20 (Compliance Monitoring to ensure early detection and remediation of environmental abuse of fragile ecosystem)	23 (Compliance Monitoring done in the areas of Mundaya- Abochet, Tro-Buteba, Sikuda, Busitema, Tiira, Busia-Buchicha-Namungodi, Sipedo-Mukina-buwama-Budongo, sidome-Lunyo-Mukorobi-Sirere-Lwangosha. monitored the factories of Busia Sugar and Liied Industries, Jambo Tannery, Burar fuel station and Busia Municipality Abbattoir. The wetlands of Malaba, Majanji, Dadira and Okame Solo, Busumba, Yala and Lumboka, the flood areas of Chawo, Tiira Gold Mines, municipal gazetted land fill, ungazetted areas where municipal waste is deposited, Artisanal gold mining sites.)	113 (All over the 14 sub counties of Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafy, Buhehe, Lunyo, Masaba, Busime and Majanji nad Busia Municipality.)
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Non Standard Outputs:	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>2,733</b>	<i>Non Wage Rec't:</i>	2,413	<i>Non Wage Rec't:</i>	2,307
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,341
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,733</b>	<b>Total</b>	<b>2,413</b>	<b>Total</b>	<b>9,649</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	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>6,720</b>	<i>Non Wage Rec't:</i>	5,018	<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

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>6,720</b>	<i>Total</i>	<b>5,018</b>	<i>Total</i>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
No. of new land disputes settled within FY	4 (Operational lands office, Planning of Lumino Town Board)		2 (collected two cadastral sheets for the physical planning of Lumino Trading Center.)		16 (1)District 2)Dabani Sub-county 3)Sub-county area land committees in all the 14 sub-counties.)	
Non Standard Outputs:		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>2,710</b>	<i>Non Wage Rec't:</i>	999	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,710</b>	<b>Total</b>	<b>999</b>	<b>Total</b>	<b>13,000</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>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,923
<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>25,923</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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                                | ) Salaries for Staff at both District & subcounty Level paid for 9 months of July 2016-March 2016 | 13 Community development Workers salaries paid |
| (ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development. | (2) 2quarterly progress report submitted to CAO & the Ministry.                                   |  |
| (iii) 15 Departmental Staff paid monthly salary for 12 months  |   |  |

<i>Wage Rec't:</i>	<b>111,109</b>	<i>Wage Rec't:</i>	75,341	<i>Wage Rec't:</i>	143,167
<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>111,109</b>	<b>Total</b>	<b>75,341</b>	<b>Total</b>	<b>143,167</b>

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

#### 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)	9 (Children (OVCs) re-integrated with their families with support from partners)	10 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba at no financial cost to the District)
Non Standard Outputs:	NIL		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 100	<b>Total</b> 0	<b>Total</b> 0

#### Output: Social Rehabilitation Services

Non Standard Outputs:	1). 200 Home based interventions for PWDs conducted	1).150 Home based interventions for PWDs conducted	Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya
	(2). 5 PWDs referred to appropriate centres for health Services	(2). 4 PWD referred to appropriate centres for health Services	(2) Monitoring and support supervision of CBR activities in all the subcounties.
	(3). 10 PWDs referred for vocational skills training	(3). 3 PWDs referred for vocational skills training	(3) Official Consultations conducted.
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	(4) Conduct Home Based interventions in Homes of PWD's
	(5) Monitoring and support Supervision of disability activities by District resource team.	(5) Monitoring and support Supervision of disability activities by District resource team.	(5) Referral of PWD patients to appropriate health centres.
			(6) Office operations properly managed
	<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> 10,116	<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> 10,116	<b>Total</b> 20,707

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 1 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff	Community Driven projects appraised and monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 222	222
	<i>Domestic Dev't</i> 7,716	<i>Domestic Dev't</i> 2,873	<i>Domestic Dev't</i> 2,869	2,869
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 7,716	<b>Total</b> 2,873	<b>Total</b> 3,091	3,091

### Output: Adult Learning

No. FAL Learners Trained	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	250 ((1)FAL instructors given Bicycle incentive for two quarters in the suncounties of Lumino, Masafu. Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe, Lunyo, Busime & Buteba. (2) FAL activities cordinated at District and subcounty Level. (3) FAL data collected in the subcounties of Busitema Bulumbi, Lumino, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino & Lunyo (4) Proficiency Tests partialy conducted for FAL leaners in all subcounties.)	100 (Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)	
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, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	1). 46 FAL instructors given Bicycle incentive for two quarters in the suncounties of Lumino, Masafu. Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe, Lunyo, Busime & Buteba. (2) FAL activities cordinated at District and subcounty Level. (3) FAL data collected in the subcounties of Busitema Bulumbi, Lumino, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino & Lunyo (4). Review meetings held, (5). Literacy day celebrated, (6). 2 monitoring visits conducted, (7). 2 radio talk show held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 13,485	<i>Non Wage Rec't:</i> 11,317	<i>Non Wage Rec't:</i> 13,485	13,485
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,485</b>	<b>Total</b>	<b>11,317</b>	<b>Total</b>	<b>13,485</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	14 Gender mainstreaming sessions Nil conducted in the 14 rural sub-counties	Gender mainstreaming sessions in 14 subcounties ( of Lunyo, Busime,Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga,Sikuda, Busitema, Buteba, Masinya) conducted
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<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>114</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>	478
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>114</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>478</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	575 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	95 ( 95 Children cases handled)	150 (in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu,Masinya,Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	<p>i). DOVCC and 14 SOVC meetings held on quarterly basis</p> <p>(ii) OVC MIS data collected and entered from 20 CSO's</p> <p>(iii). 16 LLG's supervised by HLG four times</p> <p>(iv). 96 service providers supervised by LLG's four times</p> <p>(v). 15 children in contact with the law rehabilitated</p> <p>(vi). 220 children provided with legal support services</p> <p>(vii). 50 child protection outreach clinics conducted</p> <p>(viii). 220 children provided with life saving emergency care</p> <p>(ix) 58 Youth Groups supported to establish income generating projects</p> <p>(x). Field monitoring &amp; follow-up activities undertaken in all the 14 LLGs</p> <p>(xi). Community mobilisation events undertaken in all 14LLGs</p> <p>(xii). Probation &amp; social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed</p>	<p>1) 42 YLP beneficiary &amp; Enterprise Support to Youth Livelihood groups appraised at District level.</p> <p>2) Field Appraisal of YLP projects conducted in the suncounties of Busime, Lunyo, Buhehe, Majanji, Lumino, Masaba, Masafu &amp; Dabani.</p> <p>3) Reports prepared and submitted to MGLSD</p> <p>4). 1 DOVCC and 2 SOVC meetings held one in Busime and the other in Buteba</p> <p>(5) OVC MIS data collected and entered from 14 CSO's</p> <p>(6). 16 LLG's supervised by HLG four times</p> <p>(7). 96 service providers supervised by LLG's four times</p> <p>(8). 5 children in contact with the law rehabilitated</p> <p>(9). 83 children provided with legal support services</p> <p>(10). 497 children provided with life saving emergency care</p> <p>(11). Field monitoring &amp; follow-up activities undertaken in all the 14 LLGs</p> <p>(12). Community mobilisation events undertaken in all 14LLGs</p> <p>(13). Probation &amp; social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed.</p> <p>(14) 297 Households received economic strengthening support</p> <p>3 Ovcs provided with toolkits</p> <p>(15). 255 OVC HHs received agricultural advisory services</p> <p>(16). 137 OVC HHs supported to access safe water</p> <p>(17). 2764 OVCs supported to receive health services</p> <p>(18) 417 OVCs provided with Insecticide Treated Nets</p> <p>(19) 1 Household supported with shelter</p> <p>(20). 8806 OVC supported to access education</p> <p>(21) 8806 OVCs supported with P_social support</p> <p>(22). 806 OVCs supported with basic care</p> <p>(23). 3 OVCs assisted to be registered at Birth</p> <p>(24). 20 Child abuse and neglect cases handled</p> <p>(25). 25 staff trained in OVC programming</p> <p>(26). 384 community volunteers trained in OVC programming</p> <p>(27). 404 (184 boys and 220 girls)</p>	<p>Projects done</p>
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

HIV Postive children supported (28). OVC MIS data collected and entered from 12 CSO's and 16 Lower Local Governments  
NB: Majority outputs realised through partners

<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>818,300</b>	<i>Domestic Dev't</i>	86,352	<i>Domestic Dev't</i>	328,000
<i>Donor Dev't</i>	<b>21,704</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>840,003</b>	<b>Total</b>	<b>86,352</b>	<b>Total</b>	<b>328,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)
Non Standard Outputs:	N/A	None	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,952</b>	<i>Non Wage Rec't:</i>	2,432
<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>4,952</b>	<b>Total</b>	<b>2,432</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None planned)	0 (None)	14 (In Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)
Non Standard Outputs:	1). 1 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) Disability council meeting conducted at District Level (2) Field & Desk appraisal of PWD groups conducted.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,469</b>	<i>Non Wage Rec't:</i>	18,932
<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>29,469</b>	<b>Total</b>	<b>18,932</b>

#### Output: Labour dispute settlement



# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	4 Work based inspections conducted	N/A	Labour Laws enforced in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>304</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 300
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>304</b>	<b>Total</b> 300

#### Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba. Monitoring Women Council activities in all the subcounties.)
Non Standard Outputs:	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	(1) Women council meeting held at District Level. (2) Subcounty Women council meeting conducted in the subcounties of Lunyo, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulunbi, Buteba & Busutema. (2) Monitoring of Women projects conducted in the subcounty of Dabani .	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,964</b>	<i>Non Wage Rec't:</i> 2,407
	<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>5,964</b>	<b>Total</b> 2,407

#### 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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>38,288</b>	<i>Domestic Dev't</i> 61,050
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>38,288</b>	<b>Total</b> 61,050

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 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).	1). Vehicle operational (District Planning Unit).	1). Vehicle operational (District Planning Unit).
	2). Six Computers/Laptops for Planning Unit maintained and functional	2). Six Computers/Laptops for Planning Unit maintained and functional	2). Six Computers/Laptops for Planning Unit maintained and functional
	3). Monthly District Planning office properly managed	3). Monthly District Planning office properly managed	3). Monthly District Planning office properly managed
	4) Improved communication via internet connectivity enhanced	4) Improved communication via internet connectivity enhanced	4) Improved communication via internet connectivity enhanced
	5). Improved information sharing through mass media and telecommunication enhanced	5). Improved information sharing through mass media and telecommunication enhanced	5). Improved information sharing through mass media and telecommunication enhanced
	6) Five Staff paid salaries for 12 months.	6) Five Staff paid salaries for 9 months.	6) Five Staff paid salaries for 12 months.
	7) Strengthening Decentralisation for sustainability reports compiled and submitted	7) Strengthening Decentralisation for sustainability reports/minutes compiled and submitted timely	7) Quarterly District reports prepared and submitted.
	8) Quarterly District reports prepared and submitted.		(8) WI-FI Internet connectivity and web portal maintained
	(9) WI-FI Internet connectivity and web portal maintained		(9) National level consultations made
	<i>Wage Rec't:</i> <b>51,526</b>	<i>Wage Rec't:</i> 36,438	<i>Wage Rec't:</i> 51,252
	<i>Non Wage Rec't:</i> <b>17,334</b>	<i>Non Wage Rec't:</i> 3,121	<i>Non Wage Rec't:</i> 21,007
	<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>3,120</b>	<i>Donor Dev't</i> 2,028	<i>Donor Dev't</i> 0
	<b>Total</b> <b>71,980</b>	<b>Total</b> <b>41,586</b>	<b>Total</b> <b>72,259</b>

#### Output: District Planning

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)
No of Minutes of TPC meetings	12 (Monthly meetings held and minutes shared)	9 (Monthly meetings held and minutes shared: of 30/7/15, 28/8/15, 29/9/15, 5/10/15, 11/11/15, 22/12/15, 25/1/16; 11/2/16 & 14/03/16)	12 (Monthly meetings held and minutes shared)
Non Standard Outputs:	(1). Technical meetings held	(1). Annual workplans prepared and submitted as per OBT format	Plans appraised
	(2). Annual workplans prepared and submitted as per OBT format		
	<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>4,000</b>	<i>Non Wage Rec't:</i> 2,122	<i>Non Wage Rec't:</i> 2,500
	<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>4,000</b>	<b>Total</b> <b>2,122</b>	<b>Total</b> <b>2,500</b>

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:		Draft Statistical Abstract prepared at no financial cost		Population Statistics analysed and disseminated		
	<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>	1,000
	<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population Statistics analysed and disseminated	Population data compiled and incorporated in the five year District Development Plan at no financial cost		Birth Registration conducted in 547 Villages		
	<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>500</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>	175,000
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>175,000</b>

#### Output: Development Planning

Non Standard Outputs:	(1) Regional budget workshops held	(1) Regional budget workshop held at no financial cost to the department		(2). BFP produced		
	<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>1,025</b>	<i>Non Wage Rec't:</i>	550	<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>1,025</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>0</b>

#### Output: Operational 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	(1). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe during assessment		(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting	(2). 4 National Level Consultations made in respect of OBT_BFP Preparation and compilation of Statistical Abstract
	(3). Assessment performance for 14 Lower Local Governments carried out	(3). LG Budget Framework Paper prepared and shared for FY 2016/17 on 20/11/15 with MoFPED		(4). LG Budget Framework Paper prepared for FY 2016/17	(4). Project appraisal & production of Plans done
	(5). Project appraisal & production of Plans done	(5) 5 Year DDP Plan disseminated to stakeholders			

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

<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>6,470</b>	<i>Non Wage Rec't:</i>	4,724	<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>6,470</b>	<b>Total</b>	<b>4,724</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	(1). PRDP, LGMSDP, SDS supported projects monitored.	(1). Consultative meeting with Office of the Prime Minister and that of Finance of issues of Planning held	(1). DDEG (PRDP, LGMSDP) supported projects monitored.
	(2). Consultative meetings with Central Government Departments held	(2). Fourth quarter reports for FY 2014/15 (as per OBT format & LGMSDP Guidelines) produced and submitted	(2). Consultative meetings with Central Government Departments held
	(3). Quarterly reports (as per OBT format) produced and submitted	(3). Assessment performance for 14 Lower Local Governments carried out	(3). Quarterly reports (as per OBT format) produced and submitted
		(4). PRDP and LGMSDP supported projects monitored.	(4). Appraisal and assessment of 14 LLGs and departments projects done out
		(6). Dissemination of 5 Year DDP made to stakeholders	
		(7). PRDP and LGMSDP reports submitted to Central Government Ministries	
		(8). 1st and 2nd quarter reports 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>2,286</b>	<i>Non Wage Rec't:</i>	1,379	<i>Non Wage Rec't:</i>	15,359
<i>Domestic Dev't</i>	<b>5,317</b>	<i>Domestic Dev't</i>	4,660	<i>Domestic Dev't</i>	7,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,603</b>	<b>Total</b>	<b>6,039</b>	<b>Total</b>	<b>22,559</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:

- |  |   |  |
|--|---|--|
| <p>(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.</p> <p>(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.</p> <p>(3). Annual/Quarterly performance reviews carried out.</p> <p>(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.</p> <p>(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson</p> <p>(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>(7). Staff salaries paid</p> | <p>(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.</p> <p>(2). Annual/Quarterly performance reviews carried out.</p> <p>(3). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.</p> <p>(4). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson</p> <p>(5). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>(6). Two staff salaries paid</p> <p>(7). Registration with ICPAU done</p> | <p>(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.</p> <p>(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.</p> <p>(3). Annual/Quarterly performance reviews carried out.</p> <p>(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.</p> <p>(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson</p> <p>(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>(7). Staff salaries paid</p> |
|--|---|--|

<i>Wage Rec't:</i>	<b>24,972</b>	<i>Wage Rec't:</i>	19,863	<i>Wage Rec't:</i>	26,135
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>	5,500
<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>30,472</b>	<b>Total</b>	<b>21,253</b>	<b>Total</b>	<b>31,635</b>

#### Output: Internal Audit

<p>No. of Internal Department Audits</p>	<p>4 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>Manpower audit conducted embracing all employees of the administration;</p> <p>System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;</p>	<p>3 (1).Produced one Quarterly audit report which frankly and concisely commented on the adequacy of the financial control and accounting systems and provided observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>(2) Conducted one Manpower audit which embraced all employees of the administration and reviewed the pay roll;</p> <p>(3) Lower Local Governments Audited</p> <p>(4). Youth Livelihood Funds Audited)</p>	<p>4 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.</p> <p>Manpower audit conducted embracing all employees of the administration;</p> <p>System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;</p>
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2015)	5/2/2016 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson)	30/10/16 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2016)
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Non Standard Outputs:	(1). 4 Special Quaterly audit reports compiled and submitted to relevant authorities including MoLG.	1). Reviewed revenue receipts, banking and budget performance at the LLGs
	(2). Review revenue receipts, banking and budget performance.	(2). Spot checks in Sub-counties and Secondary Schools carried out
	(3). Conduct Manpower audit to review payroll administration atleast once in each quarter.	

<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>16,808</b>	<i>Non Wage Rec't:</i>	11,873	<i>Non Wage Rec't:</i>	14,099
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	2,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,808</b>	<b>Total</b>	<b>12,872</b>	<b>Total</b>	<b>16,699</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,874,389</b>	<i>Wage Rec't:</i>	8,734,243	<i>Wage Rec't:</i>	13,945,076
<i>Non Wage Rec't:</i>	<b>5,312,755</b>	<i>Non Wage Rec't:</i>	3,410,215	<i>Non Wage Rec't:</i>	5,536,037
<i>Domestic Dev't</i>	<b>3,825,576</b>	<i>Domestic Dev't</i>	831,235	<i>Domestic Dev't</i>	4,259,039
<i>Donor Dev't</i>	<b>213,010</b>	<i>Donor Dev't</i>	201,348	<i>Donor Dev't</i>	392,379
<b>Total</b>	<b>21,225,731</b>	<b>Total</b>	<b>13,177,041</b>	<b>Total</b>	<b>24,132,531</b>

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### ***1a. Administration***

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

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

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

Non Standard Outputs:	(1) Administration office operation supported,	<i>Guard and Security services</i>	4,800
	(2) National days marked,	<i>Travel inland</i>	24,000
	(3) Public functions held ,	<i>Workshops and Seminars</i>	2,000
	(4) Consultations and reviews held with Line ministries.,	<i>Fines and Penalties/ Court wards</i>	3,000
	(5) Court/Legal services supported	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	(6) Workshops attended	<i>IFMS Recurrent costs</i>	30,000
		<i>Telecommunications</i>	6,800
		<i>Subscriptions</i>	2,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,056
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,656
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>82,656</b>

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

% age of pensioners paid by 28th of every month	<b>99 (of the 175 Pensions on record paid)</b>	<i>General Staff Salaries</i>	351,141
% age of staff appraised	<b>95 (Of all staff in post)</b>	<i>Pension for Local Governments</i>	1,169,691
% age of LG establish posts filled	<b>61 (of staff recruited and posted across the 14 LLGs and District Headquarters)</b>		
% age of staff whose salaries are paid by 28th of every month	<b>99 (Of all staff in post)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	351,141
		<i>Non Wage Rec't:</i>	1,169,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,520,832</b>

#### **Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	<b>Yes (at both District and in Lower Local Government Units)</b>	<i>Travel inland</i>	22,000
		<i>Workshops and Seminars</i>	47,037
		<i>Staff Training</i>	17,259

# Vote: 507 Busia District

## Workplan Details

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	<p>12 ((1). Trainings conducted in areas of: LG Development Planning, Management and Reporting for Lower Local Councils, Headteachers, Health In charges and Administraion undertaken Induction of new staff, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOTand impact assessment skills, Training in OBT and Payrol management undertaken</p> <p>(2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues</p> <p>(3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings</p> <p>(4) Exponsure visits undertaken)</p>
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	86,296
Donor Dev't	0
<b>Total</b>	<b>86,296</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	14 LLG supervised and government programmes monitored and reports shared	<i>Travel inland</i>	24,723										
			<table> <tr> <td data-bbox="1075 1543 1225 1565">Wage Rec't:</td> <td data-bbox="1337 1543 1350 1565">0</td> </tr> <tr> <td data-bbox="1075 1574 1225 1597">Non Wage Rec't:</td> <td data-bbox="1286 1574 1350 1597">19,323</td> </tr> <tr> <td data-bbox="1091 1606 1225 1628">Domestic Dev't</td> <td data-bbox="1299 1606 1350 1628">5,400</td> </tr> <tr> <td data-bbox="1114 1637 1225 1659">Donor Dev't</td> <td data-bbox="1337 1637 1350 1659">0</td> </tr> <tr> <td data-bbox="1177 1668 1225 1691"><b>Total</b></td> <td data-bbox="1286 1668 1350 1691"><b>24,723</b></td> </tr> </table>	Wage Rec't:	0	Non Wage Rec't:	19,323	Domestic Dev't	5,400	Donor Dev't	0	<b>Total</b>	<b>24,723</b>
Wage Rec't:	0												
Non Wage Rec't:	19,323												
Domestic Dev't	5,400												
Donor Dev't	0												
<b>Total</b>	<b>24,723</b>												

#### Output: Public Information Dissemination

Non Standard Outputs:	District Image and Visibility Promoted	<i>Travel inland</i>	500										
		<i>Telecommunications</i>	500										
		<i>Advertising and Public Relations</i>	972										
		<i>Books, Periodicals &amp; Newspapers</i>	528										
			<table> <tr> <td data-bbox="1075 1870 1225 1892">Wage Rec't:</td> <td data-bbox="1337 1870 1350 1892">0</td> </tr> <tr> <td data-bbox="1075 1901 1225 1924">Non Wage Rec't:</td> <td data-bbox="1299 1901 1350 1924">2,500</td> </tr> <tr> <td data-bbox="1091 1933 1225 1955">Domestic Dev't</td> <td data-bbox="1337 1933 1350 1955">0</td> </tr> <tr> <td data-bbox="1114 1964 1225 1986">Donor Dev't</td> <td data-bbox="1337 1964 1350 1986">0</td> </tr> <tr> <td data-bbox="1177 1995 1225 2018"><b>Total</b></td> <td data-bbox="1299 1995 1350 2018"><b>2,500</b></td> </tr> </table>	Wage Rec't:	0	Non Wage Rec't:	2,500	Domestic Dev't	0	Donor Dev't	0	<b>Total</b>	<b>2,500</b>
Wage Rec't:	0												
Non Wage Rec't:	2,500												
Domestic Dev't	0												
Donor Dev't	0												
<b>Total</b>	<b>2,500</b>												



# 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>Output: Office Support services</b>			
Non Standard Outputs:	<b>Office and compound cleaning and maintenance undertaken</b>	<i>Cleaning and Sanitation</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Payroll and Human Resource Management Systems</b>			
Non Standard Outputs:	<b>Payroll properly managed</b>	<i>Travel inland</i>	5,000
		<i>Telecommunications</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	6,264
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,964</b>
<b>Output: Records Management Services</b>			
% age of staff trained in Records Management	<b>99 (All staff equipped with skills)</b>	<i>Postage and Courier</i>	1,000
Non Standard Outputs:	<b>Registry properly managed</b>	<i>Travel inland</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<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>Total</b>	<b>2,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	<b>Procurement processes supported</b>	<i>Travel inland</i>	1,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Computer supplies and Information Technology (IT)</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,500</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>	351,141
		<i>Non Wage Rec't:</i>	1,300,634
		<i>Domestic Dev't</i>	91,696
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,743,471</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	31/08/2016 (1) Departmental staff paid monthly salaries for the twelve (12) months	Telecommunications	1,200
	(2) Submission of the Financial Statements for . F.Y 2015/2016 to the Office of Auditor General.	Books, Periodicals & Newspapers	1,200
	(3) The Audit Query responses prepared and submitted to the OAG , DLGPAC, Parliamentary Public Accounts Committe	Printing, Stationery, Photocopying and Binding	4,500
	(4) Montly, Quarterly and Annual financial reports prepared and submitted to Line Ministries and other stake holders.	Computer supplies and Information Technology (IT)	2,500
	(5) Stationary and computer supplies procured for processing of transactionasand accounting information.	Bank Charges and other Bank related costs	1,200
	(6) Quarterly and monthly monitoring visits to LLGs conducted	Travel inland	21,235
	(7) Quartely OBT Reports prepared and submitted to MoFPED.	General Staff Salaries	209,953
	(8) Monthly office cleaning carried out.		
	(9) Monthly delivery /dissemination of finanacial/other information done as a means of accountability.)		

#### Non Standard Outputs:

<i>Wage Rec't:</i>	209,953
<i>Non Wage Rec't:</i>	25,035
<i>Domestic Dev't</i>	6,800
<i>Donor Dev't</i>	0
<b>Total</b>	<b>241,788</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	90000000 (1) Collected LST at Busia DLG Headquarters from the Distrci Payroll.)	Travel inland	14,000
Value of Hotel Tax Collected	0	Printing, Stationery, Photocopying and Binding	2,000
Value of Other Local Revenue Collections	0		

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

Non Standard Outputs:

1. Revenue Collection materials procured.
2. Stationary and fuel for revenue mobilisation procured
3. Revenue Mobilisation carried out.
- (4) Submission of quarterly OBT reports to MoFPED and MOLG.
- (5) Disseminate and sensitization of Property tax Valuation master roll to public and stakeholders, Publication of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2017 (1. Budget Conference for 2017/2018 FY held by 31/12/2016 2. Draft Budget for 2017/2018 prepared and tabled before DEC and Council 3. Final Budget for 2017/2018 prepared and laid before District Council by 31/05/2017	<i>Travel inland</i>	17,739
		<i>Printing, Stationery, Photocopying and Binding</i>	3,800
		<i>Workshops and Seminars</i>	5,500

Date for presenting draft Budget and Annual workplan to the Council

4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)

30/06/2017 ()

Non Standard Outputs:

- Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District.
2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED.
3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis.
4. Prepare and Submit Final 2014/15 BFP to MoFPED.
5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,039
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,039</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	<i>Travel inland</i>	16,000
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<i>Wage Rec't:</i>	0
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# Vote: 507 Busia District

## Workplan Details

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

### 2. Finance

<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,000</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>	209,953
	<i>Non Wage Rec't:</i>	81,074
	<i>Domestic Dev't</i>	9,800
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300,827</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>Information and communications technology (ICT)</i>	1,500
		<i>Travel inland</i>	6,546
	(2) 7 Staff of the department paid salary for 12months	<i>General Staff Salaries</i>	66,795
		<i>Fuel, Lubricants and Oils</i>	8,000
	(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	<i>Allowances</i>	30,444
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	161,040
		<i>Telecommunications</i>	1,600
		<i>Books, Periodicals &amp; Newspapers</i>	1,152
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Special Meals and Drinks</i>	3,600
		<i>Bank Charges and other Bank related costs</i>	1,500
	(4) 6 Business Committee meetings held		
	(5) Exgratia for 31 District Councillors paid monthly		
	(6) Councillors Allowances and Ex-gratia for 55 Parish Chairpersons and 547 Village Chairpersons paid		
		<i>Wage Rec't:</i>	66,795
		<i>Non Wage Rec't:</i>	216,182
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>282,976</b>

#### Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	<i>Travel inland</i>	1,000
	(2) 2 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.	<i>Allowances</i>	3,512
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Special Meals and Drinks</i>	400
	(3) Contract monitoring done and reports shared		
	(4) Mandatory reports prepared and shared		
		<i>Wage Rec't:</i>	0

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	5,212
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,212</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held	<i>Travel inland</i>	8,500
	(2) Staff Recruited & promoted	<i>General Staff Salaries</i>	24,336
	(3) Staff confirmed in service	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
	(4) Appeal cases handled	<i>Maintenance - Civil</i>	500
	(5) Disciplinary cases handled	<i>Fuel, Lubricants and Oils</i>	4,600
	(6) Study leaves approved	<i>Allowances</i>	17,121
	(7) Staff validation handled	<i>Telecommunications</i>	2,000
	(8) DSC Chairperson's salary paid	<i>Advertising and Public Relations</i>	2,200
		<i>Subscriptions</i>	600
		<i>Books, Periodicals &amp; Newspapers</i>	1,400
		<i>Small Office Equipment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Special Meals and Drinks</i>	3,000
		<i>Welfare and Entertainment</i>	2,200
		<i>Computer supplies and Information Technology (IT)</i>	1,800
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	47,721
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,057</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<b>240 (District wide)</b>	<i>Travel inland</i>	1,000
		<i>Allowances</i>	5,880
No. of Land board meetings	<b>6 (Held at District Headquarters)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	255
		<i>Special Meals and Drinks</i>	768
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,903</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	<b>2 (External and Internal Audit Reports)</b>	<i>Travel inland</i>	2,175
		<i>Allowances</i>	8,372
No. of Auditor Generals queries reviewed per LG	<b>6 (District and LLGs)</b>	<i>Telecommunications</i>	598
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:		<i>Special Meals and Drinks</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	360

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,005
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,005</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held)	<i>Travel inland</i>	5,359
Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	<i>General Staff Salaries</i>	159,780
		<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Allowances</i>	4,261
	(2) 12 District Executive Committee meetings held	<i>Telecommunications</i>	6,000
		<i>Books, Periodicals &amp; Newspapers</i>	600
	(3) District Executive Committee facilitated to monitor government programmes	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	(4) 5 Executive Committee members and 14 Sub-county chairpersons paid salaries for 12 months		
		<i>Wage Rec't:</i>	159,780
		<i>Non Wage Rec't:</i>	26,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>186,200</b>

#### Output: Standing Committees Services

Non Standard Outputs:	(1) 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2015/16 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2016/17 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	<i>Allowances</i>	32,180
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Special Meals and Drinks</i>	3,297
		<i>Bank Charges and other Bank related costs</i>	300
	(2) 6 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.		
	(2) 6 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.		
	(4) 6 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2016/17		

*Wage Rec't:* 0

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# Vote: 507 Busia District

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## Workplan Details

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	36,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>36,577</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>	250,911
		<i>Non Wage Rec't:</i>	355,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>605,930</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	17 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	<i>General Staff Salaries</i>	398,706
		<i>Wage Rec't:</i>	398,706
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>398,706</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Workshops and Seminars</i>	24,000
Non Standard Outputs:	supply of 2000 mango seedlings Grafted/budded orange seedling/budden Masaba, grafted/budded orange seedlings in Buteba. Procurement of 410 litres of insecticide, 100 litres of Dimethoate, and 20 kgs of Fungicides in all the sub counties. Procurement of 500 kgs of fertilizer and 8 spray pumps in all the sub counties. Supply of 280 bags of cassava cuttings in Buyanga, Busitema and Lumino. Supply of 267 kgs of bean seeds to Lunyo, Busitema and Masinya. 175kgs of groundnut seeds in Buhehe, Dabani, and Lumino, animal traction in Buhehe. Establishment of plant clinics in Buyanga and Masinya	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Agricultural Supplies</i>	126,149
		<i>Travel inland</i>	40,455
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,555
		<i>Domestic Dev't</i>	177,549
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>193,104</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	4000 (Lumino and Buhehe sub counties)	<i>Workshops and Seminars</i>	10,000
No. of livestock vaccinated	5000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	<i>Staff Training</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	800

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	<i>Bank Charges and other Bank related costs</i> 500 <i>Medical and Agricultural supplies</i> 13,583 <i>Agricultural Supplies</i> 50,000 <i>Travel inland</i> 25,666
Non Standard Outputs:	Procurement of Office Table and chair at District Head Quarters and Training of farmers, farmer visits in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Enterprise grants to Groups and households in Buteba, Lunyo, Busime, Dabani and Busitema. Procurement of liquid nitrogen and semen, laboratory reagents, 100 litres of acaricide, 20 bucket pumps, 3 farmer group zero grazing demonstration centres. Training of artificial inseminator and 10 farmer groups. 4 radio talk shows. Set up of 50 kuroiler backyard farms in Masaba, Masinya, Buyanga, Bulumbi, Majanji, Busime and Buteba.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,666 <i>Domestic Dev't</i> 90,083 <i>Donor Dev't</i> 0 <b>Total 101,748</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	4500 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)	<i>Workshops and Seminars</i> 10,305 <i>Computer supplies and Information Technology (IT)</i> 400
No. of fish ponds constructed and maintained	0 (NIL)	<i>Printing, Stationery, Photocopying and Binding</i> 377 <i>Bank Charges and other Bank related costs</i> 400
No. of fish ponds stocked	24 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.)	<i>Agricultural Supplies</i> 39,000 <i>Travel inland</i> 17,000

# Vote: 507 Busia District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: Procurement of 7 tonnes of starter feed in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council.  
Procurement of 1 platform weigh scale at Busia Main Fish Market,  
Procurement of 2 pond water testing kits at District Fisheries Office.  
Training of 20 farmer groups in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council. Carrying out of regulatory activities and farmer sensitisation in Busime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe. 4 lake patrols in Busime and Majanji. 4 land patrols in Lunyo, Lumino, Bulumbi and Dabani.

Wage Rec't:	0
Non Wage Rec't:	7,777
Domestic Dev't	59,705
Donor Dev't	0
<b>Total</b>	<b>67,482</b>

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

No. of tsetse traps deployed and maintained	207 (50 traps deployed procure in each of the following sub counties: Buteba, Busitema, Bulumbi, and 57 traps in Buyanga.)	Workshops and Seminars	3,500
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	Training of 2 farmer groups in Busitema and Bulumbi on apiary development, Procurement of two honey processors for Busitema group and Bulumbi Procurement of 10 Langstroth bee hives and 4 harvesting gears for groups in Busitema and Bulumbi. 10 Trainings of two groups in Busitema and Bulumbi. 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. 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. 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. Maintenance of tsetse traps.	Bank Charges and other Bank related costs	353
		Agricultural Supplies	20,000
		Travel inland	9,489

Wage Rec't:	0
Non Wage Rec't:	3,889
Domestic Dev't	29,853

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,742</b>
<b>3. Capital Purchases</b>			
<b>Output: Slaughter slab construction</b>			
No of slaughter slabs constructed	2 (Busitema and Sikuda)	<i>Other Structures</i>	15,000
Non Standard Outputs:	Supervision and Monitoring of activities in Sikuda and Busitema		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Plant clinic/mini laboratory construction</b>			
No of plant clinics/mini laboratories constructed	3 (Busime, Sikuda, Buyanga)	<i>Other Structures</i>	12,000
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Trade Development and Promotion Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	<i>Advertising and Public Relations</i>	1,366
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	3,000
No of businesses inspected for compliance to the law	10 (Busia Municipal council, Masafu, Lumnio)		
No of businesses issued with trade licenses	0 (N/A)		
No of awareness radio shows participated in	2 (Busia Town (Jogo FM))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,666
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,666</b>
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	2 (Busia Municipal Council)	<i>Travel inland</i>	4,000
No. of market information reports disseminated	4 (Busia Municipal council, Butangasi Market.)		
Non Standard Outputs:	N/A		

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	<i>Travel inland</i>	4,000
No of cooperative groups supervised	16 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)		
No. of cooperative groups mobilised for registration	4 (Busia Municipal council, Dabani, Bulumbi and Buteba)		
Non Standard Outputs:	Attending 8 AGMs in Bussia Municipal council, Bulumbi, Dabani, Buteba.		

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

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	NO (N/A)	<i>Travel inland</i>	4,000
No. of opportunites identified for industrial development	2 (Busia Municipal council and Masafu.)		
No. of producer groups identified for collective value addition support	2 (Lunyo and Sikuda.)		
No. of value addition facilities in the district	1 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)		
Non Standard Outputs:	NIL		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,000</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>	398,706
		<i>Non Wage Rec't:</i>	55,552
		<i>Domestic Dev't</i>	384,189
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>838,448</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

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	<i>Travel inland</i>	1,364
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,364</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 4. Inspection visits conducted to all health facilities. 4.Meetings held with VHTs 1 home hygiene & sanitation improvement campaign conducted in all Sub-counties	<i>Travel inland</i>	18,662
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,662
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,662</b>

##### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	<i>Transfers to NGOs</i>	32,331
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))		
Number of inpatients that visited the NGO Basic health facilities	520 (Inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	326 (Deliveires conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)		

# Vote: 507 Busia District

## Workplan Details

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

### 5. Health

Non Standard Outputs: Funds transferred to NGO Health Care facilities at lower levels

Wage Rec't:	0
Non Wage Rec't:	32,331
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>32,331</b>

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

No of trained health related training sessions held.	<b>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)</b>	<i>Transfers to other govt. units (Current)</i>	133,549
Number of trained health workers in health centers	<b>130 (trained health workers in health facilities)</b>		
Number of outpatients that visited the Govt. health facilities.	<b>190509 (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)</b>		
No of children immunized with Pentavalent vaccine	<b>10000 (Children under one immunized up to 3 doses of DPT3)</b>		
Number of inpatients that visited the Govt. health facilities.	<b>40447 (Inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III.)</b>		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>30 (Percent of Villages in Lunyo, Sikuda, Busime and Busitema Sub counties)</b>		
No and proportion of deliveries conducted in the Govt. health facilities	<b>6490 (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)</b>		

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 5. Health

% age of approved posts filled with qualified health workers

**51 (Percent of approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC 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)**

Non Standard Outputs:

**Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabulola Community, Musichimi HC II and Lumino Missionary HC II, Monitoring services provided in NGO LLU**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	133,549
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,549</b>

### 3. Capital Purchases

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	0	<i>Other Structures</i>	71,366
No of healthcentres constructed	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,366
<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,366</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (Nil)	<i>Other Structures</i>	86,000
No of maternity wards constructed	1 (Maternity wards completed at Buwembe HC II in Buyanga Sub-county)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	86,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,000</b>

### Function: District Hospital Services

#### 2. Lower Level Services

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

% age of approved posts filled with trained health workers	<b>51 (percent of approved posts filled)</b>	<i>Transfers to other govt. units (Current)</i>	109,335
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# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 5. Health

No. and proportion of deliveries in the District/General hospitals **1600 (deliveries conducted at , Masafu General Hospital)**

Number of total outpatients that visited the District/ General Hospital(s). **72272 (Outpatients visiting Masafu General Hospital,OPD treated)**

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. **7088 (Inpatients visiting Masafu General Hospital treated)**

Non Standard Outputs: **Funds transferred to Masafu General Hospital**

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

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

No. and proportion of deliveries conducted in NGO hospitals facilities. **400 (Deliveries conducted at Dabani HC IV)** *Transfers to NGOs*

Number of outpatients that visited the NGO hospital facility **4000 (Outpatientstreated at Dabani NGO Hospital)**

Number of inpatients that visited the NGO hospital facility **2500 (Inpatients visiting Dabani HC IV treated)**

Non Standard Outputs: **Funds transferred to Dabani Hospital**

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

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,055,088
<i>Incapacity, death benefits and funeral expenses</i>	600
<i>Books, Periodicals &amp; Newspapers</i>	520
<i>Computer supplies and Information Technology (IT)</i>	1,600
<i>Printing, Stationery, Photocopying and Binding</i>	3,785
<i>Bank Charges and other Bank related costs</i>	2,400
<i>Telecommunications</i>	2,040
<i>Cleaning and Sanitation</i>	400
<i>Travel inland</i>	254,017
<i>Fuel, Lubricants and Oils</i>	4,960
<i>Maintenance - Vehicles</i>	6,550
<i>Maintenance – Other</i>	1,500

# Vote: 507 Busia District

## Workplan Details

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

### 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,Bubehe 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.
- (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..
- (4.) 4 Reports from monitoring prepared and shared
- (5) 150 Out reaches for HCT conducted
- (6) 6 Support supervision visits done
- (7) 12 Quality Improvement coaching visits conducted to ART sites.
- (8).Consultation visits to MOH and other partners conducted
- (9). Training of HW s on comprehensive HIV care conducted
- (10). Mobilization and sensitization of communities on HIV/AIDs done
- (11).Blood samples for PCR and CD4 collected and sent to JCRC
- (12). HMIS data collected from Health facilities and submitted to MOH and other partners.
- (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

Wage Rec't:	2,055,088
Non Wage Rec't:	60,993
Domestic Dev't	0
Donor Dev't	217,379
<b>Total</b>	<b>2,333,460</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>	2,055,088
		<i>Non Wage Rec't:</i>	397,417
		<i>Domestic Dev't</i>	176,028
		<i>Donor Dev't</i>	217,379
		<b>Total</b>	<b>2,845,912</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Nil)	<i>General Staff Salaries</i>	8,131,132
Non Standard Outputs:			
		<i>Wage Rec't:</i>	8,131,132
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,131,132</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	520 (Pupils pass in grade 1)	<i>Sector Conditional Grant (Non-Wage)</i>	772,898
No. of student drop-outs	2750 (pupils drop out school from the 117 upe school across the district)		
No. of teachers paid salaries	1294 (Teachers paid salaries)		
No. of qualified primary teachers	1294 (qualified teachers)		
No. of pupils enrolled in UPE	84872 (Pupils enrolled in the 117 primary schools in the district)		
No. of pupils sitting PLE	5350 (Pupils sat for PLE)		
Non Standard Outputs:	Pupils attend and complete classes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	772,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>772,898</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (Classrooms rennovated (4 in Masaba P/S, 2 in Bukalikha P/S and 2 at Tiira P/sc))		130,600
No. of classrooms constructed in UPE	0 (None)		
Non Standard Outputs:	Retentions paid for 8 classrooms (2 each at Nanyuma, Buhoya, Buyanga and Bubwohi P/schools)		
		<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>	130,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>130,600</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	15 (5-stance pitLatrines constructed at Buwembe ,Budecho and Bulengi P/s and retentions paid for latrines at Butangasi, Lando Memorial, Busikho, Mukangu, Dabani Girls, Tiira, Buyengo & Sibiyirise P/schools)	<i>Non-Residential Buildings</i>	66,670
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,670
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,670</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	1 (54 3 seater desks and 3 sets of teachers tables and chairs supplied to Bubwohi P/S in Masafu Sub-county)	<i>Furniture &amp; Fixtures</i>	9,180
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,180
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,180</b>
<b>Function: Secondary Education</b>			
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students sitting O level	0	<i>Transfers to Government Institutions</i>	1,174,113
No. of teaching and non teaching staff paid	0		
No. of students enrolled in USE	10500 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS, Lwangula Memeoral and Busitema SS)		
No. of students passing O level	0		
Non Standard Outputs:	Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up		
		<i>Wage Rec't:</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

<i>Non Wage Rec't:</i>	1,174,113
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,174,113</b>

#### *Function: Skills Development*

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

#### **Output: Tertiary Education Services**

No. of students in tertiary education	0	<i>General Staff Salaries</i>	486,981
No. Of tertiary education Instructors paid salaries	<b>69 (Tertiary staff paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)</b>		
Non Standard Outputs:	<b>Students enrolled</b>		
		<i>Wage Rec't:</i>	486,981
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>486,981</b>

##### *2. Lower Level Services*

#### **Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	<b>Capitation grants to Busikho PTC, Lumino com politechnic and Nalwire Technical Institute</b>	<i>Sector Conditional Grant (Non-Wage)</i>	351,079
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	351,079
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>351,079</b>

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

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

#### **Output: Education Management Services**

Non Standard Outputs:	<b>(1) Salaries for 5 deptmental staff and 1,296 primary teachers paid salaries for the 12 months.</b>	<i>General Staff Salaries</i>	9,788,742
		<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	<b>(2). Education Office properly managed</b>	<i>Telecommunications</i>	600
	<b>(3) PLE examinations supervised in the 117 Primary schools in the District</b>	<i>Cleaning and Sanitation</i>	600
	<b>(4). Consultations with MoFPED undertaken</b>	<i>Travel inland</i>	18,144
		<i>Wage Rec't:</i>	9,788,742
		<i>Non Wage Rec't:</i>	11,399
		<i>Domestic Dev't</i>	12,445
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,812,585</b>

#### **Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	<b>18 (Secondary schools inspected in the district)</b>	<i>Workshops and Seminars</i>	17,000
		<i>Travel inland</i>	39,477

# Vote: 507 Busia District

## Workplan Details

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

### 6. Education

No. of primary schools inspected in quarter

**148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.**

No. of inspection reports provided to Council

**(2). PLE Examinations supervised in all primary schools**  
**4 (inspection reports provided to Council at the District Headquarters)**

No. of tertiary institutions inspected in quarter

**3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)**

Non Standard Outputs:

**800 members of School Management Committees trained**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,359
<i>Domestic Dev't</i>	20,117
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>56,477</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 18,406,854 <i>Non Wage Rec't:</i> 2,345,848 <i>Domestic Dev't</i> 239,012 <i>Donor Dev't</i> 0 <b>Total 20,991,714</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	(1). Eleven staff paid salaries for 12 months	<i>Water</i>	2,691
		<i>Electricity</i>	13,000
	(2) District Engineer's office maintained	<i>Information and communications technology (ICT)</i>	1,200
		<i>Travel inland</i>	63,132
		<i>General Staff Salaries</i>	98,957
		<i>Recruitment Expenses</i>	4,214
		<i>Staff Training</i>	2,130
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,000
		<i>Advertising and Public Relations</i>	1,270
		<i>Printing, Stationery, Photocopying and Binding</i>	1,182
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Wage Rec't:</i>	98,957
		<i>Non Wage Rec't:</i>	87,565
		<i>Domestic Dev't</i>	14,755
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>201,277</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	0 (Nil)	<i>LG Conditional grants (Current)</i>	60,128
Non Standard Outputs:	1) 120Km of CARs manually maintained for a period of 5 Months		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,128
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,128</b>

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

No. of bridges maintained	0	<i>LG Conditional grants (Current)</i>	274,768
Length in Km of District roads routinely maintained	500 ((1) 455.05 km of District Roads routinely maintained for 5 Months (manually)		
	2) 44.72 km District roads mechanically maintained)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

Length in Km of District roads periodically maintained 0

Non Standard Outputs: ) ) 1 Spot on one road of Kateki C-Rararaka -Angoromu -Tiira Ps -75m long improved upon.

*Wage Rec't:* 0  
*Non Wage Rec't:* 274,768  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 274,768

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

No. of Bridges Repaired 0

Lengths in km of community access roads maintained 0

Length in Km of District roads maintained. 13 (1) 12.6Km of Busia-Tiira-Busitema road rehabilitated,  
2) 600m long stretch on Buhobe-Sidimbire-Busitema road improved on  
3) 100m long stretch on Dabani-Buwembe road improved upon  
4) Retention paid on Masafu-Buduli-Makunda road)

Non Standard Outputs: Nil

*District Discretionary Development* 258,774  
*Equalization Grants*

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 258,774  
*Donor Dev't* 0  
**Total** 258,774

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs: 1) District Road Equipment maintained Maintenance - Vehicles 90,333  
2) Chief Administrative Office's vehicle maintained  
3) District Chairperson's vehicle maintained

*Wage Rec't:* 0  
*Non Wage Rec't:* 90,333  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 90,333



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 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>Cleaning and Sanitation</i>	300
	(2) 2 departmental staff paid salaries for 12 months of the FY 2016/17	<i>Travel inland</i>	8,220
		<i>General Staff Salaries</i>	26,135
		<i>Maintenance – Other</i>	240
		<i>Maintenance - Vehicles</i>	4,300
		<i>Telecommunications</i>	960
		<i>Advertising and Public Relations</i>	345
		<i>Printing, Stationery, Photocopying and Binding</i>	420
		<i>Welfare and Entertainment</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	480
		<i>Wage Rec't:</i>	26,135
		<i>Non Wage Rec't:</i>	15,865
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	<b><i>Total</i></b>	<b>42,000</b>	

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (AT District Head quarters)	<i>Workshops and Seminars</i>	11,711
		<i>Travel inland</i>	6,047
No. of supervision visits during and after construction	105 (Supervision visits conducted at the following sites:	<i>Small Office Equipment</i>	2,632
	<b>Latrines Constructed at:</b>		
	1. Amongura TC		
	2. Masafu TC		
	<b>Deep well construction Under PAF</b>		
	1. Shaule		
	2. Bubale B		
	3. Buyanga		
	4. Buwawo		
	5. Buloobi		
	6. Buhembo West		
	7. Busyahuba		
	8. Bubanda A		
	9. Bulamba A		
	10. Alupe		
	11. Buhunya		
	12. Nakola A		
	13. Majanji		
	14. Nandere		
	15. Busime HC II		
	16. Busirundi		
	17. Tabong		
	18. Karue		
	<b>Deep Borehole rehabilitation under PAF (14)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and S/C notice boards)		
No. of water points tested for quality	60 (old water sources District wide)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

No. of sources tested for water quality	0 (Planned for elsewhere)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,390
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,390</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Planned for elsewhere)	<i>Travel inland</i>	5,640
		<i>Small Office Equipment</i>	2,632
No. of water points rehabilitated	0 (Planned for elsewhere)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		
% of rural water point sources functional (Shallow Wells )	85 (District wide)		
No. of public sanitation sites rehabilitated	0 (NA)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,272
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,272</b>

#### Output: Promotion of Community Based Management

No. of Water User Committee members trained	18 (1.Shaule 2.Bubale B 3.Buyanga 4.Buwawo 5.Buloobi 6.Buhembo West 7.Busyahuba 8.Nandwa C 9.Bulamba A 10.Alupe 11.Sirere B 12.Nakola A 13.Majanji 14.Nandere 15.Busime HC II 16.Habondi 17.Tabong 18.Karue)	<i>Travel inland</i> <i>Printing, Stationery, Photocopying and Binding</i>	40,891 2,793
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# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (1. Masafu 2. Dabani 3. Burtaba 4. Lumino 5. Lunyo 6. Bulumbi 7. Busitema 8. Buyanga 9. Masinya 10. Masaba 11. Busime 12. Majanji 13. Sikuda 14. Buhehe)
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned for elsewhere)
No. of water user committees formed.	18 (1. Shaule 2. Bubale B 3. Buyanga 4. Buwawo 5. Buloobi 6. Buhembo West 7. Busyahuba 8. Nandwa C 9. Bulamba A 10. Alupe 11. Sirere B 12. Nakola A 13. Majanji 14. Nandere 15. Busime HC II 16. Habondi 17. Tabong 18. Karue)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,684
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>43,684</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Open Defecation Free campaigns conducted in Buteba and Busitema	<i>Travel inland</i>	22,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 22,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 22,000

### 3. Capital Purchases

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Construction of a 2 stance lined pit latrine with urinal at the following RGC Amungura TC and Masafu TC)	<i>Other Structures</i>	14,088
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# 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>			
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,088
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>14,088</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	14 (1. Busialaba 2. Namasuba 3. Mbaale 4. Neboloba 5. Busikho P/ 6. Asopotoit 7. Lulonda 8. Mukangu 9. Atapara 10. Buwandira 11. Bwakama B 12. Namamera 13. Makina A 14. Buyengo B)	<i>Engineering and Design Studies &amp; Plans for capital works</i>	36,000
		<i>Other Structures</i>	378,656
No. of deep boreholes drilled (hand pump, motorised)	18 (deep borehole construction at the following sites 1. Shaule 2. Bubale B 3. Buyanga 4. Buwawo 5. Buloobi 6. Buhembo West 7. Busyahuba 8. Nandwa C 9. Bulamba A 10. Alupe 11. Sirere B 12. Nakola A 13. Majanji 14. Nandere 15. Busime HC II 16. Habondi 17. Tabong 18. Karue)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	414,656
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>414,656</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>	125,092
		<i>Non Wage Rec't:</i>	549,047
		<i>Domestic Dev't</i>	776,229
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,450,368</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of wages for 7 staff, procurement of laptop, maintenance of vehicle, procurement of office stationery and delivery of reports to line ministries in Kampala	<i>Donations</i>	904,404
		<i>Travel inland</i>	12,810
		<i>General Staff Salaries</i>	57,907
		<i>Maintenance - Vehicles</i>	10,908
	Household incomes enhanced	<i>Workshops and Seminars</i>	20,000
		<i>Small Office Equipment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Wage Rec't:</i>	57,907
		<i>Non Wage Rec't:</i>	7,718
		<i>Domestic Dev't</i>	945,404
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,011,029</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	19 (planting of 19 ha of tree pine (6000), mellia (7000) and bathdavia (6999) seedlings in 28 institutions selected from all over the 14 rural sub counties)	<i>Agricultural Supplies</i>	10,800
Number of people (Men and Women) participating in tree planting days	280 (10 representatives (at least 3 females) from each institution.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,800</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	14 (in all the rural sun counties.)	<i>Workshops and Seminars</i>	1,879
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:			
		<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>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	1,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,879</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	15 (District Environment Committee and 14 Local Environment Committees trained on environmental management and mainstreaming in development plans)	<i>Workshops and Seminars</i>	3,330
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,417
		<i>Domestic Dev't</i>	913
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,330</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	113 (All over the 14 sub counties of Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Lumino, Masafy, Buhehe, Lunyo, Masaba, Busime and Majanji nad Busia Municipality.)	<i>Travel inland</i>	9,649
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,307
		<i>Domestic Dev't</i>	7,341
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,649</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	16 (1)District 2)Dabani Sub-county 3)Sub-county area land committees in all the 14 sub-counties.)	<i>Consultancy Services- Short term</i> <i>Workshops and Seminars</i>	10,000 3,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,000</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>	57,907
		<i>Non Wage Rec't:</i>	22,322
		<i>Domestic Dev't</i>	969,458
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,049,686</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:	13 Community development Workers salaries paid	<i>General Staff Salaries</i>	143,167
		<i>Wage Rec't:</i>	143,167
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>143,167</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya	<i>Cleaning and Sanitation</i>	112
	(2) Monitoring and support supervision of CBR activities in all the subcounties.	<i>Travel inland</i>	18,462
	(3) Official Consultations conducted.	<i>Telecommunications</i>	400
	(4) Conduct Home Based interventions in Homes of PWD's	<i>Books, Periodicals &amp; Newspapers</i>	528
	(5) Referral of PWD patients to appropriate health centres.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	(6) Office operations properly managed	<i>Welfare and Entertainment</i>	155
		<i>Computer supplies and Information Technology (IT)</i>	850
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,707
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,707</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba.)	<i>Travel inland</i>	3,091
Non Standard Outputs:	Community Driven projects appraised and monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	222
		<i>Domestic Dev't</i>	2,869
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,091</b>

#### Output: Adult Learning

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>			
No. FAL Learners Trained	100 (Subcounties of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba and Masinya)	<i>Cleaning and Sanitation</i>	112
		<i>Travel inland</i>	12,040
		<i>Books, Periodicals &amp; Newspapers</i>	528
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:		<i>Welfare and Entertainment</i>	155
		<i>Computer supplies and Information Technology (IT)</i>	450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,485</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Gender mainstreaming sessions in 14 subcounties ( of Lunyo, Busime, Majanji, Lumino, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Sikuda, Busitema, Buteba, Masinya) conducted	<i>Travel abroad</i>	478
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	478
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>478</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	150 (in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	<i>Donations</i>	274,227
		<i>Travel inland</i>	45,773
		<i>Staff Training</i>	4,000
Non Standard Outputs:	Support to Youth Livelihood Projects done	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	328,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>328,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	14 (Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba)	<i>Donations</i>	3,183
		<i>Travel inland</i>	3,363
		<i>Maintenance - Vehicles</i>	1,500
Non Standard Outputs:		<i>Small Office Equipment</i>	248
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,546
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,894</b>



# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<b>14 (In Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties)</b>	<i>Donations</i>	17,976
		<i>Travel inland</i>	6,328
		<i>Printing, Stationery, Photocopying and Binding</i>	426
Non Standard Outputs:		<i>Computer supplies and Information Technology (IT)</i>	950
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,680</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	<b>Labour Laws enforced in Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba Sub-counties</b>	<i>Travel inland</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	300
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>300</b>

#### Output: Representation on Women's Councils

No. of women councils supported	<b>14 (Subcounties of Lunyo, Busime, Lumino, Majanji, Masaba, masafu, Masinya, Buhehe, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba. Monitoring Women Council activities in all the subcounties.)</b>	<i>Travel inland</i>	5,964
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,964</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<b>Busime, Lunyo, Lumino, Majanji, Buhehe, Masaba, Masafu, Masinya, Dabani, Bulumbi, Buyanga, Sikuda, Busitema and Buteba</b>	<i>Transfers to other govt. units (Current)</i>	36,273
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,273
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,273</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>	143,167
		<i>Non Wage Rec't:</i>	70,604
		<i>Domestic Dev't</i>	372,268
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>586,039</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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).	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	2). Six Computers/Laptops for Planning Unit maintained and functional	<i>Special Meals and Drinks</i>	2,325
		<i>Computer supplies and Information Technology (IT)</i>	1,800
	3). Monthly District Planning office properly managed	<i>Cleaning and Sanitation</i>	600
		<i>Travel inland</i>	6,000
	4) Improved communication via internet connectivity enhanced	<i>General Staff Salaries</i>	51,252
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	250
	5). Improved information sharing through mass media and telecommunication enhanced	<i>Maintenance - Vehicles</i>	4,312
		<i>Telecommunications</i>	1,600
	6) Five Staff paid salaries for 12 months.	<i>Advertising and Public Relations</i>	2,000
		<i>Books, Periodicals &amp; Newspapers</i>	520
	7) Quarterly District reports prepared and submitted.		
	(8) WI-FI Internet connectivity and web portal maintained		
	(9) National level consultations made		
		<i>Wage Rec't:</i>	51,252
		<i>Non Wage Rec't:</i>	21,007
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,259</b>

**Output: District Planning**

No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	<i>Travel inland</i>	2,500
No of Minutes of TPC meetings	12 (Monthly meetings held and minutes shared)		
Non Standard Outputs:	Plans appraised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>

**Output: Statistical data collection**

# Vote: 507 Busia District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
Non Standard Outputs:	Population Statistics analysed and disseminated	Travel inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Birth Registration conducted in 547 Villages	Travel inland	8,000
		Workshops and Seminars	125,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	39,500
		Telecommunications	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	175,000
		<b>Total</b>	<b>175,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	(1). DDEG (PRDP, LGMSDP) supported projects monitored.	Travel inland	22,559
	(2). Consultative meetings with Central Government Departments held		
	(3). Quarterly reports (as per OBT format) produced and submitted		
	(4). Appraisal and assessment of 14 LLGs and departments projects done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,359
		<i>Domestic Dev't</i>	7,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,559</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>	51,252
	<i>Non Wage Rec't:</i>	39,866
	<i>Domestic Dev't</i>	7,200
	<i>Donor Dev't</i>	175,000
	<b>Total</b>	<b>273,318</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). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	<i>Workshops and Seminars</i>	1,000
		<i>Subscriptions</i>	1,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	<i>General Staff Salaries</i>	26,135
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	(3). Annual/Quarterly performance reviews carried out.	<i>Computer supplies and Information Technology (IT)</i>	1,000
	(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.		
(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson			
(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.			
(7). Staff salaries paid			
	<i>Wage Rec't:</i>	26,135	
	<i>Non Wage Rec't:</i>	5,500	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>31,635</b>	

#### Output: Internal Audit

No. of Internal Department Audits	4 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.	<i>Maintenance - Vehicles</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	13,899
	Manpower audit conducted embracing all employees of the administration;		

# Vote: 507 Busia District

## Workplan Details

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

### 11. Internal Audit

Date of submitting  
 Quaterly Internal Audit Reports  
 Non Standard Outputs:

System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;

30/10/16 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2016)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,099
<i>Domestic Dev't</i>	2,600
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,699</b>

# 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> 26,135
	<i>Non Wage Rec't:</i> 19,599
	<i>Domestic Dev't</i> 2,600
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>48,334</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>37,541.40</b>
<b>Sector: Works and Transport</b>				<b>1,268.40</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,268.40</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>1,268.40</b>
LCII: Not Specified				
<b>Buhobe-Buwembe road 3Km</b>		Not Specified	263101 LG Conditional grants (Current)	1,268.40
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>36,273.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>36,273.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>36,273.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263104 Transfers to other govt. units (Current)	36,273.00
<i>Lower Local Services</i>				
<b>LCIII: Buhehe</b>		<i>LCIV: Samia_Bugwe</i>		<b>259,450.12</b>
<b>Sector: Works and Transport</b>				<b>20,150.98</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,150.98</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,346.46</b>
LCII: Buhehe				
<b>Buhehe Sub county</b>	Sibona tc-Muganiro 5.4Km; Buhamuna-Ndoli 2.3Km; Buhasaba-Busyekunya- Muhoho-Buyimini 2.5Km; Huluhinga-Nasipodio 0.9Km; Sibona TC- Nasipodio-Sibona HC II 2.1kM	Other Transfers from Central Government	263101 LG Conditional grants (Current)	5,346.46
<b>Output: District Roads Maintenance (URF)</b>				<b>14,804.52</b>
LCII: Buhasaba				
<b>Buhasaba-Bunyadeti- Lumino Road 11.2km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,515.92
LCII: Buhehe				
<b>Nahayaka-Masaba- Lumuli-Omenya road 20Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	8,455.90
<b>Bunyide-Kateruhana- Ndoli-Buhehe road 4.2Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,775.70
<b>Butangasi-Nahayaka Road 2.5 km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,057.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>191,343.07</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,727.61</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,727.61</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: Buhasaba				
<b>Mukwanya Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,768.13
<b>Magombe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,386.17
LCII: Buhehe				
<b>Nahayaka Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,562.30
<b>Buhehe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,657.57
<b>Bunyadeti Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,472.93
<b>Bunyide Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,134.79
LCII: Bulwenge				
<b>Bukwala Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,246.51
<b>Bulwenge Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,349.13
<b>Busubo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,150.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>127,615.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,615.46</b>
LCII: Buhehe				
<b>Lwagula Memorial Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	109,861.97
<b>Buhehe Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	17,753.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,052.07</b>
<b>LG Function: Primary Healthcare</b>				<b>24,052.07</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>14,303.34</b>
LCII: Bulwenge				
<b>Construction of a gate and fence</b>		Conditional Grant to PHC - development	312104 Other	14,303.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,748.73</b>
LCII: Buhehe				



# 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>Buhehe HC III</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	7,311.55
LCII: Bulwenge				
<b>Nsibona HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,437.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,904.00</b>
LCII: Buhehe				
<b>Habondi</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Borehole rehabilitation</b>	Namasuba	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<b>Borehole drilling and construction</b>	Habondi Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bulumbi</b>		<b>LCIV: Samia_Bugwe</b>		<b>259,020.81</b>
<b>Sector: Works and Transport</b>				<b>25,177.08</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,177.08</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,092.48</b>
LCII: Bulumbi				
<b>Bulumbi Sub County</b>	Busitema Jn-Hamasanja 3Km; Junction-Muniambale 1.9Km; Namungodi-Sidimbire 3.8Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,092.48
<b>Output: District Roads Maintenance (URF)</b>				<b>23,084.60</b>
LCII: Bubango				
<b>Namutere-Sauriyako-Buwembe Road 10.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,354.80
LCII: Buhobe				
<b>Buhobe-Sidimbire-Busitema Road 10km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,227.90
<b>Buhobe-Buhauli-Buwembe road 5.1Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,156.30
<b>Namungodi-Lumboka Road 13km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	5,665.40
LCII: Buhumi				
<b>Namungodi-Skuda road 4.0Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,691.20
<b>Go down-Busibembe Ps-Sauriyako road 4.4Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,860.30
<b>Namungodi-Buhoya-Mayombe road 7.4Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,128.70
<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: Education</b>				<b>197,266.39</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,718.74</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,700.00</b>
LCII: Bulumbi				
<b>Retention payment for 2 classroom block at Buyoha P/s paid</b>	Buhoya P/sc	Development Grant	312101 Non-Residential Buildings	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,018.74</b>
LCII: Bubango				
<b>Bubango Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,266.14
<b>Hamasanja Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,748.36
LCII: Buhobe				
<b>Businywa Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,577.28
<b>Sidimbire Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,834.86
<b>Nasweswe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,592.00
<b>Buhobe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,259.47
LCII: Buhumi				
<b>Namungodi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,340.04
LCII: Bulumbi				
<b>Buhoya Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,400.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>138,547.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,547.65</b>
LCII: Buhobe				
<b>Buhobe Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	138,547.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,673.35</b>
<b>LG Function: Primary Healthcare</b>				<b>12,673.35</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,673.35</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: Buhobe				
<b>Bulumbi HC III</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	10,561.12
LCII: Bulumbi				
<b>Namungodi HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,904.00</b>
LCII: Buhobe				
<b>Borehole rehabilitation</b>	Buwandira	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<b>Busyahuba</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Borehole drilling and construction</b>	Busyahuba Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Busime</b>		<b>LCIV: Samia_Bugwe</b>		<b>142,963.12</b>
<b>Sector: Agriculture</b>				<b>4,000.00</b>
<b>LG Function: District Production Services</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>4,000.00</b>
LCII: Busime				
<b>Establishment of plant clinic</b>		Multi-Sectoral Transfers to LLGs	312104 Other	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>19,950.05</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,950.05</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,625.05</b>
LCII: Busime				
<b>Busime Subcounty</b>	bwanikha-budonga 2.8km; tayari-arambe TC 4.00KM	Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,625.05
<b>Output: District Roads Maintenance (URF)</b>				<b>15,325.00</b>
LCII: Mundindi				
<b>Mundindi-Nalyoba Road 2.6km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,099.30
LCII: Rukaka				
<b>Lumuli-Majanji-Maduwa road 7.8Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,297.80
<b>Hukemo-Mundindi-Omenya road 10Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,227.90
<b>Hukemo-Mundindi-Omenya road 5Km (mechanized)</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	6,700.00

# 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)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>65,509.51</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,209.18</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,700.00</b>
LCII: Rukaka				
<b>Retention payment for 2 classroom block at Nanyuma P/s paid</b>	Nanyuma Ps	Development Grant	312101 Non-Residential Buildings	2,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,509.18</b>
LCII: Busime				
<b>Busime Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,613.76
<b>Bubo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,478.73
<b>Buloosi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,621.11
LCII: Bwanikha				
<b>Bwanikha Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,392.94
<b>Bwanikha baptist Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,282.68
LCII: Mundindi				
<b>Lwala Buyunda Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,047.75
<b>Sihubira Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,547.60
<b>Mundindi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,334.14
LCII: Rukaka				
<b>Lumuli Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,113.61
<b>Nanyuma Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,076.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>8,300.33</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>8,300.33</b>
LCII: Busime				

# 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>Busiime Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,300.33
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,599.56</b>
<i>LG Function: Primary Healthcare</i>				<i>9,599.56</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,725.20</b>
LCII: Busime				
<b>Musichimi Community HC II</b>		District Unconditional Grant - Non Wage	291002 Transfers to NGOs	4,725.20
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,874.36</b>
LCII: Bwanikha				
<b>Busime HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,437.18
LCII: Mundindi				
<b>Mundindi HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,437.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,904.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,904.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,904.00</b>
LCII: Busime				
<b>Busime HC II</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Borehole rehabilitation</b>	Namamera	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<b>Borehole drilling and construction</b>	Busime HC II	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Borehole drilling and construction</b>	Bulamba A Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
LCII: Bwanikha				
<b>Bulamba A</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Busitema</b>		<b>LCIV: Samia_Bugwe</b>		<b>482,694.77</b>
<b>Sector: Agriculture</b>				<b>7,500.00</b>
<i>LG Function: District Production Services</i>				<i>7,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>7,500.00</b>
LCII: Chawo				
<b>construction of slaughter slab</b>		Multi-Sectoral Transfers to LLGs	312104 Other	7,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>251,726.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>251,726.41</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: Community Access Road Maintenance (LLS)</b>				<b>4,548.23</b>
LCII: Busitema				
<b>Busitema subcounty</b>	Busitema University-Habuleke 3.7KM; Makina-Muyanda 2.1KM	Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,548.23
<b>Output: District Roads Maintenance (URF)</b>				<b>4,228.00</b>
LCII: Chawo				
<b>Chawo-Ndaiga TC road 6Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,536.80
LCII: Syanyonja				
<b>Tiira-Makina-Budda Raod 4km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,691.20
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>242,950.18</b>
LCII: Busitema				
<b>Spot improvement of 600m stretch on Buhobe-Sidimbire-Busitema road (Namukombe swamp section)</b>	Buhobe-Sidimbire-Busitema road	District Equalisation Grant	263203 District Discretionary Development Equalization Grants	11,857.80
<b>Rehabilitation of Busia-Tiira-Busitema road 12.6KM</b>	Busia -Tiira-Busitema road	District Equalisation Grant	263203 District Discretionary Development Equalization Grants	231,092.38
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>186,891.01</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,173.25</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,173.25</b>
LCII: Busitema				
<b>Nkanjo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,349.13
<b>Busitema College Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,540.25
<b>Makina Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,172.42
<b>Syaule Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,290.32
LCII: Chawo				
<b>Nangulu Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,414.13
<b>Chawo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,334.43
LCII: Habuleke				

# 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>Habuleke Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,664.63
LCII: Syanyonja				
<b>Busitema Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,407.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>141,717.76</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,717.76</b>
LCII: Busitema				
<b>Busitema Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	65,134.56
LCII: Chawo				
<b>Riverside High School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	76,583.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,673.35</b>
<b>LG Function: Primary Healthcare</b>				<b>12,673.35</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,673.35</b>
LCII: Habuleke				
<b>Habuleke HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
LCII: Syanyonja				
<b>Busitema HC III</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	10,561.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,904.00</b>
LCII: Busitema				
<b>Borehole rehabilitation</b>	Makina A	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<b>Borehole drilling and construction</b>	Shaule Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Shaule</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buteba</b>		<b>LCIV: Samia_Bugwe</b>		<b>203,895.74</b>
<b>Sector: Works and Transport</b>				<b>54,082.76</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,082.76</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,980.54</b>
LCII: Buteba				

# 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>Buteba Sub county</b>	Akitpenet-Alupe 1.60km; Buteba s/HQs-Kateki A 1.80km; Akaboit-Osapiri- Onyaunyuri 2.20km; Manakor-Akoret TC 3.70K	Other Transfers from Central Government	263101 LG Conditional grants (Current)	5,980.54
<b>Output: District Roads Maintainence (URF)</b>				<b>48,102.22</b>
LCII: Abocheti				
<b>Tiira -Salama Road 4.4km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,860.30
<b>Akobwait-Abochet Jn- Okame Ps-Salaama T Jn road 5.5Kms</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,325.40
LCII: Amonikakinei				
<b>Amungura-Ndaiga Road 11.2km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,735.30
LCII: Buteba				
<b>Amungura TC-Achillet- Ndaiga road 11Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,650.70
<b>Buteba Baptist-Kateki- Kayoro SS Road 4.8 km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,268.40
<b>Buteba Baptist-Katek- Kayoro SS road 4.8Km (mechanized)</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	6,432.00
<b>Kateki C -Rararaka- Angoromu -Tiira Ps road 7Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,959.60
<b>Katek C- Rararaka- Angoromu-Tiira Ps road (Spot improvement)</b>	Okame stream swamp section	Other Transfers from Central Government	263101 LG Conditional grants (Current)	20,249.12
LCII: Mawero				
<b>Mawero-Sofia-Alupe Road 4km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,310.70
<b>Mawero Ps-Okitwi- Alupe Ps road 3.1Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,310.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>84,079.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,824.69</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,824.69</b>
LCII: Abocheti				
<b>Ajuket Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,823.64
<b>Akobwait Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,395.46
<b>Okame Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,348.55
LCII: Amonikakinei				



# 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>Amonikakinei Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,546.33
LCII: Buteba				
<b>Buteba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,010.70
<b>Kayoro Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,304.15
<b>Buteba Baptist Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,268.27
LCII: Mawero				
<b>Mawero Islamic Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,871.33
<b>Mawero Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,666.10
<b>Alupe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,590.16
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,254.82</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,254.82</b>
LCII: Buteba				
<b>Kayoro Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	16,254.82
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,785.57</b>
<b>LG Function: Primary Healthcare</b>				<b>14,785.57</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,785.57</b>
LCII: Amonikakinei				
<b>Amonikakinei HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
LCII: Buteba				
<b>Buteba HC III</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	10,561.12
LCII: Mawero				
<b>Mawero HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>50,947.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,947.90</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: Construction of public latrines in RGCs</b>				<b>7,043.90</b>
LCII: Buteba				
<b>Amungura TC</b>		Conditional Grant to PAF monitoring	312104 Other	7,043.90
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,904.00</b>
LCII: Amonikakinei				
<b>Borehole rehabilitation</b>	Atapare	Conditional Grant to PAF monitoring	312104 Other	3,904.00
LCII: Buteba				
<b>Alupe</b>	Alupe Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Alupe</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Karue</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Borehole drilling and construction</b>	Karue	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buyanga</b>		<i>LCIV: Samia_Bugwe</i>		<b>297,416.91</b>
<b>Sector: Agriculture</b>				<b>4,000.00</b>
<i>LG Function: District Production Services</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>4,000.00</b>
LCII: Buwembe				
<b>Establishment of plant clinics</b>		Multi-Sectoral Transfers to LLGs	312104 Other	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>10,242.90</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,242.90</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,647.20</b>
LCII: Busibembe				
<b>Buyanga sub county</b>	nahabale-buunje 2-10 km;bubango-namasyolo 2.20km; bubolwa-nanyoni1.40km; Nkona-sidodo 3.00km; buyunda-butande 4.10km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,647.20
<b>Output: District Roads Maintenance (URF)</b>				<b>6,595.70</b>
LCII: Buhubalo				
<b>Bubango-Nkona-Lumboka Raod 8km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,382.40
LCII: Busibembe				
<b>Sauriyako-Bulumbi Road 4km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,691.20
LCII: Buwembe				
<b>Buwembe Tc-Kubo Congress road 3.6Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,522.10
<i>Lower Local Services</i>				

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## 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: Education</b>				<b>140,438.89</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>69,407.09</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,600.00</b>
LCII: Buhubalo				
<b>Retention payment for 2 classroom block at Buyanga P/s paid</b>	Buyanga P/s	Development Grant	312101 Non-Residential Buildings	2,600.00
<b>Output: Latrine construction and rehabilitation</b>				<b>19,000.00</b>
LCII: Buwembe				
<b>5 Latrine stances constructed at Buwembe P/s</b>	Buwembe P/s	Development Grant	312101 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,807.09</b>
LCII: Buhubalo				
<b>Nanyoni Stamboko Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,407.94
<b>Namasyolo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,025.40
LCII: Busibembe				
<b>Busibembe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,539.67
<b>Buyanga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,709.03
LCII: Buwembe				
<b>Busigumba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,113.03
<b>Buwembe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,708.16
<b>Bumirambako Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,303.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,031.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,031.80</b>
LCII: Buwembe				
<b>Buwembe Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	71,031.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>118,831.12</b>
<b>LG Function: Primary Healthcare</b>				<b>118,831.12</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: Health Centre Construction and Rehabilitation</b>				<b>28,606.68</b>
LCII: Busibembe				
<b>Construction of a gate and fence</b>		Conditional Grant to PHC - development	312104 Other	14,303.34
LCII: Buwembe				
<b>Construction of a gate and fence</b>		Conditional Grant to PHC - development	312104 Other	14,303.34
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>86,000.00</b>
LCII: Buwembe				
<b>Construction of maternity ward</b>	Buwembe HC II	Conditional Grant to PHC - development	312104 Other	86,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,224.45</b>
LCII: Buhubalo				
<b>Namasyolo HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
LCII: Buwembe				
<b>Buwembe HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,904.00</b>
LCII: Buhubalo				
<b>Buyanga</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Borehole rehabilitation</b>	Lulonda	Conditional Grant to PAF monitoring	312104 Other	3,904.00
LCII: Buyunda				
<b>Borehole drilling and construction</b>	Buyanga village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Dabani</b>			<i>LCIV: Samia_Bugwe</i>	<b>280,079.41</b>
<b>Sector: Works and Transport</b>				<b>55,440.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,440.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,710.80</b>
LCII: Busia				
<b>Dabani Sub County</b>	Dabani SS-Bugunduhira-Namaubi-Elim PS 6-20KM; Budecho-Nandere 2-9 km; Buwumba TC-Bwawo-Dabani boys PS 3-50 KM;Dabani-bujabi-butote 3.0km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	5,710.80
<b>Output: District Roads Maintenance (URF)</b>				<b>45,559.16</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)
LCII: Busia				
Bugunduhira-Sikuda-Habuleke road; Road Safety Guard rails at Solo stream crossing section		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,469.26
Busia-Mayombe-Buwumba Road 5km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,114.00
Bugunduhira-Sikuda-Habuleke Road 12.8 km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	5,411.80
Busiwondo-Bugunduhira Raod 3km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,057.00
Busia-Mayombe-Buwumba road 6Km (mechanized)		Other Transfers from Central Government	263101 LG Conditional grants (Current)	8,040.00
LCII: Buwumba				
Dabani Sub county Hqtrs -Namahoho-Mayombe road 4.4Km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,860.30
Mayombe-Nabuwambo-Yaala-Bumakwa TC road 4Km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,691.20
LCII: Dabani				
Budecho-Mululumbi-Buwumba road 4Km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,691.20
Dabani-Busumba Road 3km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,268.40
Dabani-Buwembe Road 8km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,382.40
Dabani-Sibona-Nahayaka Road 18.5 km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	7,821.70
LCII: Nangwe				
Hamasanja-Nangwe ps-Namahoho road 4.5Km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,902.60
Busia-Buyengo-Masafu Road 16.2 km		Other Transfers from Central Government	263101 LG Conditional grants (Current)	6,849.30
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>4,171.00</b>
LCII: Buwumba				
Spot improvement of 100m long stretch on Dabani-Buwembe road (swamp section)		District Equalisation Grant	263203 District Discretionary Development Equalization Grants	4,171.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>116,664.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>90,234.20</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,710.00</b>
LCII: Buyengo				

# 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>Retention paid for Latrine stances constructed at Buyengo P/s</b> LCII: Dabani	Buyengo PS	Development Grant	312101 Non-Residential Buildings	950.00
<b>5 Latrine stances constructed at Budecho P/s</b>	Budecho Ps	Development Grant	312101 Non-Residential Buildings	19,000.00
<b>Retention paid for Latrine stances constructed at Dabani Girls P/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Dabani Girls P/S	Development Grant	312101 Non-Residential Buildings	760.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Busia				<b>69,524.20</b>
<b>Elim Namaubi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,664.63
<b>Mayombe Primary School</b> LCII: Buwumba		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,450.30
<b>Buwumba Primary School</b> LCII: Buyengo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,039.52
<b>Buyengo Primary School</b> LCII: Dabani		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,582.90
<b>Dabani Boys Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,671.11
<b>Budecho Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,613.76
<b>Dabani Girls Primary School</b> LCII: Nangwe		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,436.47
<b>Busumba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,569.65
<b>Nangwe Parents Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,495.86
<i>Lower Local Services</i> <b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>26,430.60</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Dabani				<b>26,430.60</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>Dabani Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	26,430.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>64,069.65</b>
<b>LG Function: Primary Healthcare</b>				<b>4,224.45</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,224.45</b>
LCII: Buwumba				
<b>Buwumba HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
LCII: Buyengo				
<b>Buyengo HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
<i>Lower Local Services</i>				
<b>LG Function: District Hospital Services</b>				<b>59,845.20</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>59,845.20</b>
LCII: Dabani				
<b>Dabani NGO Hospital</b>		District Unconditional Grant - Non Wage	291002 Transfers to NGOs	59,845.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,904.00</b>
LCII: Buwumba				
<b>Borehole drilling and construction Buwawo</b>	Buwawo village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Buwawo</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
LCII: Buyengo				
<b>Borehole drilling and construction Nandere</b>	Nandere Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Nandere</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Borehole rehab</b>	Buyengo B	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<i>Capital Purchases</i>				
<b>LCIII: Lumino</b>		<b>LCIV: Samia_Bugwe</b>		<b>488,129.76</b>
<b>Sector: Works and Transport</b>				<b>37,827.46</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,827.46</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,224.96</b>
LCII: Lumino				

# 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>Lumino Sub county</b>	Lumino-Nebolola 2-8km ; Buwerero-bwakama-majanji 4-00km; hasyule-nahayaka 3.Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,224.96
<b>Output: District Roads Maintainence (URF)</b>				<b>36,602.50</b>
LCII: Hasyule				
<b>Kenya Road 9km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,593.80
LCII: Lumino				
<b>Lumino-Syamaledde-Nagabita Raod 8km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,382.40
<b>Lumino-Masaba-Masaffu road 15.92Km (mechanized)</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	21,064.80
<b>Lumino-Buhehe-Masafu Road 11.2 km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,756.40
<b>Lumino-Masaba-Masafu Road 9km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,805.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>412,693.17</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>950.00</b>
LCII: Lumino				
<b>Retention paid for Latrine stances constructed at Sibiyirise P/s</b>	Sibiyirise PS	Development Grant	312101 Non-Residential Buildings	950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,209.77</b>
LCII: Budimo				
<b>Budimo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,555.24
<b>Bukobe Maboka Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,650.80
LCII: Hasyule				
<b>Hasyule Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,731.66
LCII: Jinja				
<b>Buwerero Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,458.81
LCII: Lumino				
<b>Sibiyirise Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,920.75



# 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>Bukwekwe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,892.51
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>301,133.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>301,133.40</b>
LCII: Lumino				
<b>Lumino High School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	221,458.15
<b>Ebenezer Progressive Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	79,675.25
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>67,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>67,400.00</b>
LCII: Lumino				
<b>Lumino Community Polytechnic</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	67,400.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,705.13</b>
<b>LG Function: Primary Healthcare</b>				<b>13,705.13</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,956.40</b>
LCII: Lumino				
<b>Our Lady of Lourdes Lumino HC II</b>		District Unconditional Grant - Non Wage	291002 Transfers to NGOs	3,956.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,748.73</b>
LCII: Hasyule				
<b>Hasyule HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,437.18
LCII: Lumino				
<b>Lumino HC III</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	7,311.55
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,904.00</b>
LCII: Hasyule				
<b>Borehole rehabilitation</b>	Nebolola	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<b>Borehole drilling and construction</b>	Nandwa C village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Nandwa C</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<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)
<b>LCIII: Lunyo</b>		<i>LCIV: Samia_Bugwe</i>		<b>266,005.65</b>
<b>Sector: Works and Transport</b>				<b>16,080.81</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,080.81</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,468.61</b>
LCII: Lunyo				
<b>Lunyo Subcounty</b>	bulekei-mbajja 1.90km; nabwenke-sigumo-ganjala- mukorobi 5.40km;sidome- lunyo hill-mukoorbi-serer- lwangosha 7.00km;sipedo- mukina-bukwama-budongo 4.50km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	5,468.61
<b>Output: District Roads Maintenance (URF)</b>				<b>10,612.20</b>
LCII: Busiabala				
<b>Nambweke-Busiabala- Buhunya Raod 7.7km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,255.50
LCII: Lunyo				
<b>Singoma-Namayingo road 2.6Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,099.30
<b>Nambweke-Lunyo SS- Mundindi Road 6.3km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,663.60
<b>Mundindi-Bulondani- Lunyo Sub county Hqtrs road 4.1Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,733.50
LCII: Nalwire				
<b>Nalwire-Bwaliro- Buhamosi road 4.4Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,860.30
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>218,709.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,350.81</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,350.81</b>
LCII: Busiabala				
<b>Busiabala Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,584.06
<b>Bukuhu Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,863.98
LCII: Lunyo				
<b>Sirere Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,583.48
<b>Lunyo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,187.70
<b>Bulondani Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,761.06
LCII: Nalwire				

# 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>Bulekei Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,944.54
<b>Butenge Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,731.66
LCII: Nekuku				
<b>Nekuku Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,694.33
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,158.48</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,158.48</b>
LCII: Lunyo				
<b>Lunyo Hill Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	38,158.48
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>134,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200.00</b>
LCII: Nalwire				
<b>Nalwire Technical Institute</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,311.55</b>
<b>LG Function: Primary Healthcare</b>				<b>7,311.55</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,311.55</b>
LCII: Lunyo				
<b>Lunyo HC III</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	7,311.55
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,904.00</b>
LCII: Busiabala				
<b>Borehole rehabilitation</b>	Busiabala Village	Conditional Grant to PAF monitoring	312104 Other	3,904.00
LCII: Lunyo				
<b>Borehole drilling and construction</b>	Sirere B Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Sirere B</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Majanji</b>		<b>LCIV: Samia_Bugwe</b>		<b>96,089.89</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: Works and Transport</b>				<b>3,463.97</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,463.97</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,463.97</b>
LCII: Majanji				
<b>Majanji Subcounty</b>	bulangi-buyodi 3.1km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,463.97
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>46,284.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,284.74</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,900.00</b>
LCII: Dadira				
<b>Retention paid for 10 Latrine stances constructed at Lando Memorial P/s</b>	Lando Memorial P/s	Development Grant	312101 Non-Residential Buildings	1,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,384.74</b>
LCII: Dadira				
<b>Dadira Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,671.11
<b>Lando Memorial Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,685.81
LCII: Majanji				
<b>Maduwa Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,209.75
<b>Majanji Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,790.76
<b>Bulwande Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,054.81
LCII: Nagabita				
<b>Nagabita Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,972.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,437.18</b>
<i>LG Function: Primary Healthcare</i>				<i>2,437.18</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,437.18</b>
LCII: Majanji				
<b>Majanji Hc II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,437.18
<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>43,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,904.00</b>
LCII: Dadira				
<b>Borehole drilling and construction</b>	Bubale B	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Bubala B</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
LCII: Majanji				
<b>Borehole drilling and construction</b>	Majanji village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Majanji</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
LCII: Nagabita				
<b>Borehole rehabilitation</b>	Bwakama B	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<i>Capital Purchases</i>				
<b>LCIII: Masaba</b>		<b>LCIV: Samia_Bugwe</b>		<b>360,118.69</b>
<b>Sector: Works and Transport</b>				<b>35,352.73</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,352.73</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,231.73</b>
LCII: Masaba				
<b>Masaba Sub county</b>	mbehenyi-matovu 1.90km; butacho-busilumbi 2.90km;bukunga-bulengi 1.4km;busonga-buswale 1.00km; buhayenje-mudondo-bumala-masaba 2.80km; bumalakani-habomi-namasaga-busonga 3.2km; buwalilo-budondo-T junction 2.8km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	6,231.73
<b>Output: District Roads Maintenance (URF)</b>				<b>29,121.00</b>
LCII: Butangasi				
<b>Butangasi-Sifuyo-Magale Road 13.6km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	5,750.00
<b>Bulobi-Buduli-Butangasi-Busitenge-Buhasaba road 7.1Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,001.80
LCII: Masaba				
<b>Nahayaka-Msaba-Hukemo-Lumuli-Omenya road 4Km (mechanized)</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	5,360.00
<b>Masaba-Budongo-Nekuku Road 11km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,650.70
<b>Makunda-Busonga-Mbaale Road 9km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,058.80

# 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>Makunda-Mbehenyi Road 7km</b> LCII: Mbehenyi		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,959.60
<b>Mbehenyi HC-Busulubi-Bukobe road 3.9Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,648.90
<b>Butacho-Buloobi Road 4km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,691.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>291,113.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,460.02</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>65,000.00</b>
LCII: Masaba				
<b>4 classroom Renovation Masaba P/S</b>	Masaba Primary School	Development Grant	312101 Non-Residential Buildings	65,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>19,950.00</b>
LCII: Butangasi				
<b>Retention paid for 5 Latrine stances constructed at Butangasi P/s</b>	Butangasi P/s	Development Grant	312101 Non-Residential Buildings	950.00
LCII: Mbehenyi				
<b>5 Latrine stances constructed at Bulengi P/s</b>	Bulengi P/s	Development Grant	312101 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,510.02</b>
LCII: Butangasi				
<b>Butangasi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,928.39
LCII: Masaba				
<b>Masaba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,907.50
<b>Bulobi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,231.52
<b>Magale Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,158.01
<b>Buduli Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,047.75
<b>Bujwanga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,694.62
<b>Sifuyo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,768.13

# 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)
Namala Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,951.31
Makunda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,422.64
Lwanikha Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,392.65
LCII: Mbehenyi				
Butacho Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,569.65
Busonga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,599.06
Bulengi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,445.27
Mbehenyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,393.52
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>123,653.21</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,653.21</b>
LCII: Butangasi				
St.Elizabeth Secondary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	42,156.79
LCII: Masaba				
Masaba college Busia		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	81,496.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,748.73</b>
<b>LG Function: Primary Healthcare</b>				<b>9,748.73</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,748.73</b>
LCII: Butangasi				
Butangasi HC II		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,437.18
LCII: Mbehenyi				
Mbehenyi HC III		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	7,311.55
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,904.00</b>
LCII: Masaba				

# 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>Bulobi</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Borehole drilling and construction</b>	Bulobi village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<b>Borehole rehabilitation</b>	Mbale Village	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<i>Capital Purchases</i>				
<b>LCIII: Masafu</b>		<i>LCIV: Samia_Bugwe</i>		<b>402,665.18</b>
<b>Sector: Works and Transport</b>				<b>40,817.80</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>40,817.80</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,941.58</b>
LCII: Masafu				
<b>Masafu Sub county</b>	mumira-mawanga-mukangu-mumutumba 5.20km; mukangu-muganiro-luiigi 1-2km; budandu-nandelema-namayemba 2.0km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,941.58
<b>Output: District Roads Maintenance (URF)</b>				<b>26,223.60</b>
LCII: Buhatuba				
<b>Mumutumba-Lumboka road 9Km (mechanized)</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	12,060.00
<b>Mumutumba-Lumboka Road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,114.00
LCII: Kubo				
<b>Busonga-Mbehenyi-Bukobe road 4.7Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,987.10
<b>Bukobe-Buhonge-Sauriyako Road 7km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,959.60
LCII: Masafu				
<b>Masafu-Buduli-Makunda road 7.8Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,297.80
LCII: Mawanga				
<b>Masafu-Bumayi-Nasinjehe Road 9km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,805.10
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>11,652.63</b>
LCII: Buhatuba				
<b>Payment of retention on rehabilitation of Masafu-Buduli-Makunda road</b>		District Equalisation Grant	263203 District Discretionary Development Equalization Grants	11,652.63
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>174,671.01</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>111,065.49</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>29,600.00</b>
LCII: Buhatuba				
<b>2 classroom Renovation Bukalikha P/S</b>	Bukalikha P/S	Development Grant	312101 Non-Residential Buildings	27,000.00
LCII: Kubo				



# 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>Retention payment for 2 classroom block at Bubwohi P/s paid</b>	Bubwohi P/s	Development Grant	312101 Non-Residential Buildings	2,600.00
<b>Output: Latrine construction and rehabilitation</b>				<b>760.00</b>
LCII: Mawanga				
<b>Retention paid for Latrine stances constructed at Mukangu P/s</b>	Mukangu	Development Grant	312101 Non-Residential Buildings	760.00
<b>Output: Provision of furniture to primary schools</b>				<b>9,180.00</b>
LCII: Kubo				
<b>54 3-seater desks supplied to Bubwohi Primary School</b>	Bubwohi Primary School	Development Grant	312203 Furniture & Fixtures	9,180.00
<i>Capital Purchases Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,525.49</b>
LCII: Buhatuba				
<b>Bubwibo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,588.99
<b>Bukalikha Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,561.14
<b>Budandu Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,915.14
LCII: Kubo				
<b>Bukobe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,878.68
<b>Bubwohi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,915.14
<b>Kubo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,180.35
LCII: Masafu				
<b>Masafu Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,179.19
<b>Mukangu Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,768.13
<b>Buwanda Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,437.63
LCII: Mawanga				
<b>Maanga Primary</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,267.69

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Budibya Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,833.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,605.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,605.52</b>
LCII: Buhatuba				
<b>Bukalikhha Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	63,605.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>156,228.46</b>
<b>LG Function: Primary Healthcare</b>				<b>46,893.46</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>28,456.28</b>
LCII: Masafu				
<b>Construction of a gate and fence</b>		Conditional Grant to PHC - development	312104 Other	28,456.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,437.18</b>
LCII: Kubo				
<b>Kubbo HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,437.18
LCII: Masafu				
<b>Masafu General Hospital</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	16,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Hospital Services</b>				<b>109,335.00</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>109,335.00</b>
LCII: Masafu				
<b>Masafu General Hospital</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	109,335.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,947.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,947.90</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>7,043.90</b>
LCII: Masafu				
<b>Masafu TC</b>		Conditional Grant to PAF monitoring	312104 Other	7,043.90
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,904.00</b>
LCII: Mawanga				
<b>Borehole rehabilitation</b>	Mukangu	Conditional Grant to PAF monitoring	312104 Other	3,904.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buwembo West</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Borehole drilling and construction</b>	Buhembo west Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Masinya</b>		<i>LCIV: Samia_Bugwe</i>		<b>271,076.97</b>
<b>Sector: Agriculture</b>				<b>4,000.00</b>
<i>LG Function: District Production Services</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Establishment of plant clinics</b>		Multi-Sectoral Transfers to LLGs	312104 Other	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>11,377.89</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,377.89</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,951.39</b>
LCII: Masinya				
<b>Masinya Sub county</b>	buyengo-mugasya 1.7km; busikho-siduhumi 3.60km; mugasya-bwalira PS-Kenya boarder 3.5km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	4,951.39
<b>Output: District Roads Maintenance (URF)</b>				<b>6,426.50</b>
LCII: Bumunji				
<b>Mugasya-Bukwala-Sibona HC road 6.2Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,621.30
LCII: Butote				
<b>Busikho-Buyimini-Busubo Road 5km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	2,114.00
<b>Masafu-Butote Road 4km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,691.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>249,357.90</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,956.30</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,900.00</b>
LCII: Busikho				
<b>Retention paid for 10 Latrine stances constructed at Busikho P/s</b>	Busikho PS	Development Grant	312101 Non-Residential Buildings	1,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,056.30</b>
LCII: Bumunji				
<b>Bumunji Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,774.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buwalira Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,392.65
<b>Bulecha Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,532.90
LCII: Busikho				
<b>Busikho Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,787.85
LCII: Masinya				
<b>Buhumwa Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,142.44
<b>Buyimini Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,362.96
<b>Busamba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,062.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>43,922.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,922.60</b>
LCII: Masinya				
<b>Masinya Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	43,922.60
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>149,479.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>149,479.00</b>
LCII: Busikho				
<b>Busikho Primary Teachers College</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	149,479.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,437.18</b>
<b>LG Function: Primary Healthcare</b>				<b>2,437.18</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,437.18</b>
LCII: Bumunji				
<b>Bumunji HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,437.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,904.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,904.00</b>
LCII: Busikho				

# 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>	Busikho P/S	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Samia_Bugwe</i>		<b>550.00</b>
<b>Sector: Education</b>				<b>550.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>550.00</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>550.00</b>
LCII: Not Specified				
<b>Retention payments</b>		Development Grant	312101 Non-Residential Buildings	550.00
<i>Capital Purchases</i>				
<b>LCIII: Sikuda</b>		<i>LCIV: Samia_Bugwe</i>		<b>195,304.85</b>
<b>Sector: Agriculture</b>				<b>7,500.00</b>
<i>LG Function: District Production Services</i>				<i>7,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>7,500.00</b>
LCII: Tiira				
<b>construction of slaughter slab</b>		Multi-Sectoral Transfers to LLGs	312104 Other	7,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>10,708.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,708.92</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,894.68</b>
LCII: Sikuda				
<b>Sikuda sub county</b>	Efumbi-nakoola 1.70km; naikonta-busuwu-buchicha TC-Bugunduhira 5.00km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,894.68
<b>Output: District Roads Maintenance (URF)</b>				<b>6,814.24</b>
LCII: Buchicha				
<b>Buchicha Ps -Nakoola-Odero-Sikuda road 7Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,486.94
LCII: Tiira				
<b>Tiira TC-Syonga-Hadadira-Ngochi road 8Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	3,382.40
<b>Tiira-Ajuket-Amonikakinei Road 4.6km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	1,944.90
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>128,967.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,226.11</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000.00</b>
LCII: Tiira				
<b>2 classroom Renovation Tiira P/S</b>	Tiira P/S	Development Grant	312101 Non-Residential Buildings	28,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>950.00</b>

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## 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>Retention paid for Latrine stances constructed at Tiira P/s</b>	Tiira PS	Development Grant	312101 Non-Residential Buildings	950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,276.11</b>
LCII: Buchicha				
<b>Hadadira Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,091.85
LCII: Sikuda				
<b>Nakoola Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,444.69
<b>Sikuda Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,583.48
LCII: Tiira				
<b>Tiira Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,156.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>73,741.37</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,741.37</b>
LCII: Tiira				
<b>Tiira Secondary School</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	73,741.37
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,224.45</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>4,224.45</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,224.45</b>
LCII: Sikuda				
<b>Sikuda HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
LCII: Tiira				
<b>Tiira HC II</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	2,112.22
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,904.00</b>
<i>Lower Local Services</i>				
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,904.00</b>
LCII: Sikuda				
<b>Tabong</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00

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## 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>	Asopotoit	Conditional Grant to PAF monitoring	312104 Other	3,904.00
<b>Borehole drilling and construction</b>	Tabong Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<i>LCII: Tiira</i>				
<b>Nakola A</b>		Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Borehole drilling and construction</b>	Nakola A Village	Conditional Grant to PAF monitoring	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Western Division -BMC</b>		<i>LCIV: Samia_Bugwe</i>		<b>39,649.20</b>
<b>Sector: Health</b>				<b>39,649.20</b>
<i>LG Function: Primary Healthcare</i>				<i>39,649.20</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,649.20</b>
<i>LCII: South West</i>				
<b>Nabulola Community HC</b>		District Unconditional Grant - Non Wage	291002 Transfers to NGOs	23,649.20
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000.00</b>
<i>LCII: North B</i>				
<b>Busia HC IV</b>		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	16,000.00
<i>Lower Local Services</i>				