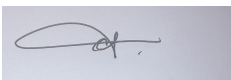

Vote:566 Manafwa District

FY 2018/19

Foreword

Article 190 of the constitution of the Republic of Uganda and section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. In addition, Section 36-39 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. Manafwa District LG developed her District Annual workplan/Budget 2018/2019 FY which is aligned to its 5-year DDP. The District Annual workplan/Budget highlights the expenditure layout for the financial year in view. However, the expected key issues to address in 2018/2019 still include continued efforts of looking for alternative sources of revenue for the District; Reaching out more to the poverty pockets in the District; and implementation of planned activities, especially the roads and Education sector. Other issues to address include High cases of resistant malaria and HIV/AIDS, hepatitis B; Increased numbers of orphans & vulnerable Children; High interest rates charged by Micro finance Institutions, which is an obstacle to progressive farmers; Low prices for farm products; disaster preparedness and the electricity power problem. The salient issue is to advocate for an increase of the unconditional grant to the District, which is insufficient to cater for salaries for traditional civil servants and departmental operational expenses plus the council expenditure requirements; while among the top priorities is the completion of construction of the District Administration Block [Lukhobo] and Lobbying for more funding.

The implementation of priorities highlighted in this workplan will propel the District towards achievement of its mission and Vision. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities highlighted in the document. Therefore, I wish to express my sincere gratitude to the participation of all stakeholders, which greatly eased the work of preparing this document.



OTAI CHARLES/ CHIEF ADMINISTRATIVE OFFICER/ MANAFWA DISTRICT

Vote:566 Manafwa District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	518,703	277,748	422,624
Discretionary Government Transfers	4,074,720	3,318,294	4,512,316
Conditional Government Transfers	13,211,595	11,522,415	13,583,833
Other Government Transfers	1,777,451	2,001,051	1,402,556
Donor Funding	24,000	0	0
Grand Total	19,606,468	17,119,508	19,921,329

Revenue Performance in the Third Quarter of 2017/18

By the end of March 2017/2018 FY, the district had received a total of Ugx. 17,119,508,000 which represent 87% of the annual planned revenue. Out of these funds, Ugx. 277,748,000 was from Locally raised revenues which represented 53.5% of the annual planned collections, Ugx. 14,840,790,000 was from central government transfers representing 85.8% of the annual expected revenues from the central government, and Ugx. 2,001,051,000 was from other government transfers (OGT) specifically the NUSAF III project which released over 95% of the expected annual revenue. The OGT represented 112.6% of the annual planned revenue. These funds were transferred to the various cost centres for execution of the budget accordingly.

Planned Revenues for FY 2018/19

During the FY 2018/2019, the district expects to receive a total of Ugx. 19,921,329,000 out of which Ugx. 422,624,000 is locally raised revenue representing only 2.2% of the total expected revenue, Ugx. 13,583,833,000 representing 68.2% of the total revenue is expected as central government transfers, 4,512,316,000 representing 22.6% of the total expected revenue is Discretionary government transfers while UGX. 1,402,556,000 representing 7.0% of the total expected revenue will be from other government transfers which include sources such as NUSAF III, UWEP and YLP. There is a slight increase in the expected revenue compared to FY 2017/18 as a result of increases in most central government indicative planning figures Like URF, Wages and salaries

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	8,247,692	7,046,306	4,320,202
Finance	283,792	242,752	274,969
Statutory Bodies	445,163	333,787	527,233
Production and Marketing	931,420	1,118,419	995,410
Health	1,070,059	1,194,459	2,769,051
Education	6,529,222	5,705,590	8,605,615
Roads and Engineering	610,870	500,871	933,263
Water	476,982	455,831	446,301

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Natural Resources	157,289	78,898	169,778
Community Based Services	537,840	216,667	585,089
Planning	224,435	178,676	232,532
Internal Audit	91,703	47,251	61,886
Grand Total	19,606,468	17,119,508	19,921,329
<i>o/w: Wage:</i>	<i>8,154,505</i>	<i>7,233,535</i>	<i>11,151,910</i>
<i>Non-Wage Recurrent:</i>	<i>7,886,369</i>	<i>6,940,492</i>	<i>4,769,123</i>
<i>Domestic Devt:</i>	<i>3,541,595</i>	<i>2,945,481</i>	<i>4,000,296</i>
<i>Donor Devt:</i>	<i>24,000</i>	<i>0</i>	<i>0</i>

Expenditure Performance by end of March FY 2017/18

The district received a total of Ugx, 17,119,508,000 by end of Q3 which represent 87% of the annual budget. Out of these funds, Ugx. 11,522,415,000 representing 87% of the annual budget was conditional government transfers, ugx.3,318,294,000 (87% of annual Budget) was discretionary Government transfers, Ugx. 2,001,051,000 (113% of annual budget) was other Government transfers, while Ugx. 277,748,000 was local revenue which represent 53.5% of the annual plan.

The over performance in revenues from Central Government transfers thus 87% of annual budget, were due to a wage supplementary budget received in the departments of Health, Education and Production including non-wage in Education. Also OGTs like NUSAF III which released all budgeted funds in Q2, YLP, UWEP and URF. The performance in Local revenue was mostly a contribution from market charges and Local Service tax. However, sources like Park fees, Business licenses; animal& crop levies didn't collect anything due to political pronouncements against collecting the dues hence political interference. Efforts are being undertaken by the district to mobilize communities to meet their obligation.

By the end of Q3, the district had spent a total of Ugx. 10,522,138,000 representing 54% of the annual budgeted funds but 61.5% of the received funds. Out of the spent funds, Ugx. 6,241,793,000 was wage, Ugx. 3,137,325,000 was non-wage, and Ugx. 1,143,020,000 was towards development

Planned Expenditures for The FY 2018/19

The District Plans the following among others during 2018/2019 FY:

- In Health: Construction of health staff houses at health facilities, Maternity and General ward, upgrading Bukimanayi HC II to HC III;
- In Education: Construction of at least 15 5-pitlatrine stances in selected primary schools, promote teacher and pupil school attendance; Mobilize parents to avail meals and scholastic materials to pupils;
- In Water: Construction of 6 boreholes, Extension of piped water to over 300 households, promotion of improved hygiene and sanitation in rural growth centres and at household levels;
- In Roads: Maintenance of district roads to ensure over 70% of the roads are passable; and
- In Natural Resources; Planting trees and restoration of wetlands and bare hills;
- NUSAF II project: to enhance improved livelihoods, environment protection and public works in selected zones

Medium Term Expenditure Plans

The medium term Plans of the district include: Construction of health staff houses at health facilities, Maternity and General ward, enhancing timely supply of drugs, recruiting qualified health workers, attract employment of specialized health personnel; Construction of at 5-pitlatrine stances, classrooms and teacher's houses in primary schools, promote teacher and pupil school attendance; Mobilize parents to avail meals and scholastic materials to pupils; Construction of 6 boreholes, Extension of piped water to households, promotion of improved hygiene and sanitation in rural growth centres and at household levels; Maintenance of district roads to ensure over 70% of the roads are passable; Planting trees and restoration of wetlands and bare hills; and to enhance improved livelihoods, environment protection and public works in selected zones

Vote:566 Manafwa District

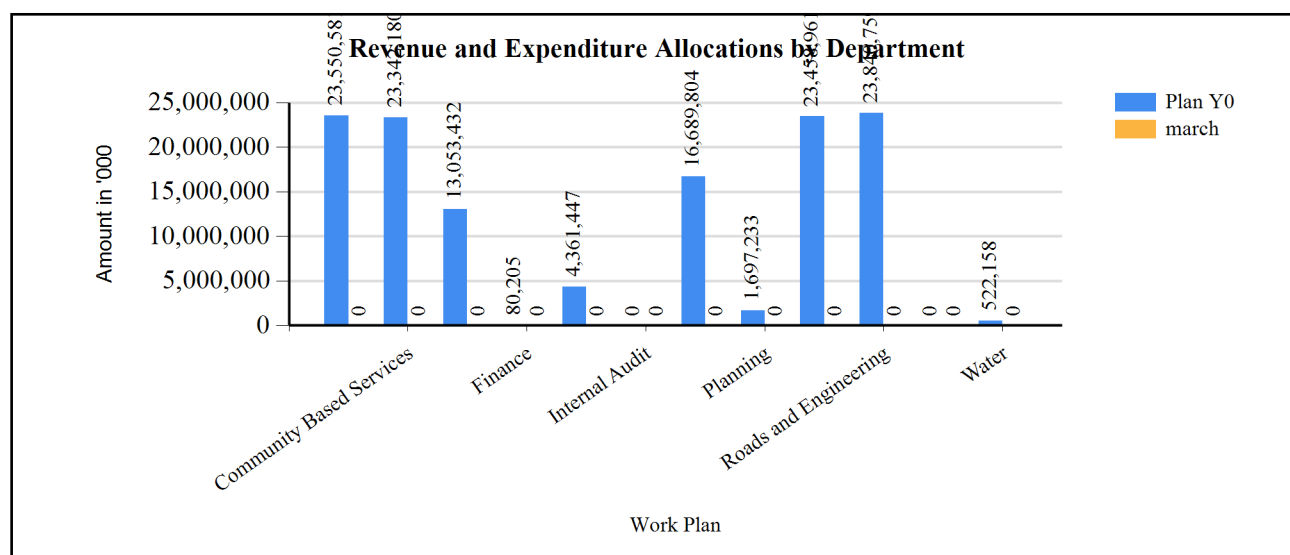
FY 2018/19

Challenges in Implementation

The major constraints in implementing future plans include:

- The ever dwindling resources;
- Political interference;
- Attitudinal problem of implementers;
- Community participation and ownership of investments;
- The hash terrain and weather;
- Ignorance of the communities

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	518,703	277,748	422,624
Advertisements/Bill Boards	0	0	322
Agency Fees	36,320	5,782	20,283
Animal & Crop Husbandry related Levies	3,600	0	4,000
Application Fees	500	550	1,600
Business licenses	43,985	100	16,543
Ground rent	7,000	1,032	8,600
Inspection Fees	0	0	3,500
Land Fees	87,874	9,862	37,764
Local Hotel Tax	1,500	270	1,000

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Local Services Tax	132,040	131,281	146,800
Market /Gate Charges	51,617	30,701	52,835
Other Fees and Charges	39,906	92,572	46,760
Other fines and Penalties - private	0	0	53
Park Fees	38,200	0	38,000
Property related Duties/Fees	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,560	58	3,028
Registration of Businesses	2,600	640	2,500
Royalties	41,000	4,900	24,037
Sale of non-produced Government Properties/assets	30,000	0	15,000
2a. Discretionary Government Transfers	4,074,720	3,318,294	4,512,316
District Discretionary Development Equalization Grant	1,001,293	1,001,293	943,214
District Unconditional Grant (Non-Wage)	723,604	542,703	813,449
District Unconditional Grant (Wage)	2,031,202	1,523,402	2,429,287
Urban Discretionary Development Equalization Grant	47,722	47,722	44,836
Urban Unconditional Grant (Non-Wage)	106,069	79,552	104,569
Urban Unconditional Grant (Wage)	164,830	123,622	176,961
2b. Conditional Government Transfer	13,211,595	11,522,415	13,583,833
General Public Service Pension Arrears (Budgeting)	3,142,311	3,142,311	189,472
Gratuity for Local Governments	793,983	595,487	433,095
Pension for Local Governments	753,398	565,048	781,758
Salary arrears (Budgeting)	61,234	61,234	54,755
Sector Conditional Grant (Non-Wage)	1,924,372	993,999	1,930,712
Sector Conditional Grant (Wage)	5,958,473	5,586,511	8,545,662
Sector Development Grant	557,187	557,187	1,627,327
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	1,777,451	2,001,051	1,402,556
Northern Uganda Social Action Fund (NUSAF)	1,473,000	1,228,500	617,096
Other	0	357,643	0
Support to PLE (UNEB)	0	16,978	0
Uganda Road Fund (URF)	0	348,788	629,997
Uganda Wildlife Authority (UWA)	0	10,714	0
Uganda Women Entrepreneurship Program(UWEP)	85,463	2,275	85,463
Youth Livelihood Programme (YLP)	218,987	36,153	70,000
3. Donor	24,000	0	0
Belgium Technical Cooperation (BTC)	0	0	0
United Nations Development Programme (UNDP)	24,000	0	0
Total Revenues shares	19,606,468	17,119,508	19,921,329

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i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

The district received Ugx. 277,748,000 as Local Revenue by the end of quarter three during FY 2017/2018 which represented 53.5% of the total annual planned locally raised revenue. The major sources of local revenue included local service tax, park fees and market dues. The district is looking for new sources of revenue to enhance its revenue in order to improve on its service delivery

Central Government Transfers

The district received Ugx. 16,841,760,000= by the end of quarter 3, 2017/2018 FY as Central government transfers. This represented 88.3% of the annual central government transfer budget. The performance comprised release from Other Government transfers (OGTs) which registered over 100% of the expected revenues and specifically the release of NUSAF3 funds.

Donor Funding

There were no donor funds received by the end of Q3, 2017/2018 FY

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district expects to receive Ugx. 422,624,000 as Local Revenue during FY 2018/2019 which represents only 2.2% of the annual planned revenue. The major sources of local revenue include local services tax, park fees and market dues. The new sources of revenue could not be captured as the system was programmed for the amount approved by parliament that was submitted in March 2018. The district is however still looking for new sources of revenue to enhance its revenue in order to improve on its service delivery.

Central Government Transfers

The district expects to receive Ugx. 19,921,329,000 as central government transfer during 2018/2019 FY which represent 97.8% of the total annual planned revenue. The biggest component of this category of resources is the Conditional government Transfers that include pension and gratuity, salaries and wages, and sector conditional development grants. the other category is the Other Government transfers that include programmes like NUSAF III, UWEP, YLP and Uganda Road Fund in addition to Discretionary Government transfers which include DDEG both urban and rural; and the unconditional grants non-wage.

Donor Funding

There are no funds expected from donors during 2018/2019 FY

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	6,932	3,466	413,286
District Production Services	917,533	348,471	573,865
District Commercial Services	6,956	300	8,259
Sub- Total of allocation Sector	931,421	352,237	995,410
Sector :Works and Transport			
District, Urban and Community Access Roads	524,870	230,309	724,263
District Engineering Services	86,000	103,875	209,000

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Sub- Total of allocation Sector	610,870	334,184	933,263
Sector :Education			
Pre-Primary and Primary Education	4,723,669	3,897,495	6,121,868
Secondary Education	1,577,528	1,163,173	2,215,888
Skills Development	122,593	0	154,431
Education & Sports Management and Inspection	105,432	75,417	111,428
Special Needs Education	0	0	2,000
Sub- Total of allocation Sector	6,529,222	5,136,084	8,605,615
Sector :Health			
Primary Healthcare	1,063,438	992,665	2,733,160
Health Management and Supervision	6,621	118,724	35,891
Sub- Total of allocation Sector	1,070,059	1,111,389	2,769,051
Sector :Water and Environment			
Rural Water Supply and Sanitation	476,982	232,588	446,301
Natural Resources Management	157,289	61,916	169,778
Sub- Total of allocation Sector	634,272	294,504	616,078
Sector :Social Development			
Community Mobilisation and Empowerment	537,840	177,472	585,089
Sub- Total of allocation Sector	537,840	177,472	585,089
Sector :Public Sector Management			
District and Urban Administration	8,247,692	2,357,112	4,320,202
Local Statutory Bodies	445,163	326,319	527,233
Local Government Planning Services	224,435	145,931	232,532
Sub- Total of allocation Sector	8,917,290	2,829,362	5,079,967
Sector :Accountability			
Financial Management and Accountability(LG)	283,792	242,752	274,969
Internal Audit Services	91,703	41,010	61,886
Sub- Total of allocation Sector	375,496	283,763	336,855

Vote:566 Manafwa District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,616,475	5,779,588	3,663,963
District Unconditional Grant (Non-Wage)	41,369	47,214	75,076
District Unconditional Grant (Wage)	1,184,150	928,024	1,624,423
General Public Service Pension Arrears (Budgeting)	3,142,311	3,142,311	189,472
Gratuity for Local Governments	793,983	595,487	433,095
Locally Raised Revenues	68,080	95,735	94,924
Multi-Sectoral Transfers to LLGs_NonWage	407,121	220,913	233,500
Multi-Sectoral Transfers to LLGs_Wage	164,830	123,622	176,961
Pension for Local Governments	753,398	565,048	781,758
Salary arrears (Budgeting)	61,234	61,234	54,755
Development Revenues	1,631,218	1,266,718	656,239
District Discretionary Development Equalization Grant	88,218	38,218	39,143
District Unconditional Grant (Non-Wage)	53,000	0	0
Locally Raised Revenues	17,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Other Transfers from Central Government	1,473,000	1,228,500	617,096
Total Revenues shares	8,247,692	7,046,306	4,320,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,348,980	593,434	1,801,384
Non Wage	5,267,495	1,346,828	1,862,579
Development Expenditure			
Domestic Development	1,631,218	416,849	656,239

Vote:566 Manafwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	8,247,692	2,357,112	4,320,202

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total Ugx. 4,320,202,000 from varioust revenue sources. Out of this revenue,Ugx. 1,801,384,000 to be spenton wage, Ugx. 1,862,679,000 on Non wage activies and Ugx. 656, 239,000 on development activities. The department experienced a decrease in revenue as compared to last financial year due to decreases in Pension, gratuity and salary arrears; also the split of the District caused the funds from other government transfers especially NUSAFIII to be split causing a decrease in development revenue.

Vote:566 Manafwa District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	283,792	242,752	274,969
District Unconditional Grant (Non-Wage)	45,000	59,880	33,086
District Unconditional Grant (Wage)	158,587	118,941	152,450
Locally Raised Revenues	80,205	63,932	63,722
Multi-Sectoral Transfers to LLGs_NonWage	0	0	25,712
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	283,792	242,752	274,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,587	118,941	152,450
Non Wage	125,205	123,812	122,520
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	283,792	242,752	274,969

Narrative of Workplan Revenues and Expenditure

In 2018/2019 FY, The department expects revenue of Ugx. 274,969,000 from both locally raised revenue and central government transfers like District Unconditional grant-non-wage and conditional grant wage. The department plans to spend this on wages (Ugx. 152,450,000) and non-wage (Ugx. 122,520,000) activities like supervision, training and mentoring of staff; revenue mobilization, development and submission of financial statements to relevant departments and agencies. There was a slight decrease in revenue allocation to the department by the district and hence the decrease in Budget as compared to last FY.

Vote:566 Manafwa District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	445,163	333,787	527,233
District Unconditional Grant (Non-Wage)	352,442	239,832	366,930
District Unconditional Grant (Wage)	53,921	38,045	44,339
Locally Raised Revenues	38,800	55,910	73,202
Multi-Sectoral Transfers to LLGs_NonWage	0	0	42,763
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	445,163	333,787	527,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,921	33,254	44,339
Non Wage	391,242	293,065	482,895
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	445,163	326,319	527,233

Narrative of Workplan Revenues and Expenditure

In 2018/2019 FY, The department expects revenue of Ugx. 527,233,000 from both locally raised revenue and central government transfers of District Unconditional grant-non-wage and conditional grant wage. The department plans to spend Ugx. 44,339,000 on wages and Ugx.482,895,000 on non-wage activities like council sitting allowances, DEC operations, and standing committee operations

Vote:566 Manafwa District

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,750	437,250	508,189
District Unconditional Grant (Non-Wage)	2,000	2,000	5,000
District Unconditional Grant (Wage)	106,982	73,340	170,292
Locally Raised Revenues	1,000	750	5,001
Multi-Sectoral Transfers to LLGs_NonWage	0	1,400	0
Other Transfers from Central Government	6,956	235,495	0
Sector Conditional Grant (Non-Wage)	23,162	17,372	217,246
Sector Conditional Grant (Wage)	110,650	106,893	110,650
Development Revenues	680,670	681,169	487,221
Multi-Sectoral Transfers to LLGs_Gou	660,837	661,336	322,440
Sector Development Grant	19,833	19,833	164,781
Total Revenues shares	931,420	1,118,419	995,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,632	156,327	280,942
Non Wage	33,119	19,424	227,247
Development Expenditure			
Domestic Development	680,670	176,486	487,221
Donor Development	0	0	0
Total Expenditure	931,421	352,237	995,410

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx. 995,410,000 from both local and central government transfers. Out of these funds, the department plans to spend Ugx. 280,942,000 on wages, Ugx. 227,247,000 on non wage activities, and Ugx. 487,221,000 on development activities. There is an increase in the department budget as compared to last FY due to government introducing the Sector conditional grant -Development.

Vote:566 Manafwa District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	977,639	1,102,039	2,193,945
District Unconditional Grant (Non-Wage)	2,000	8,110	5,000
Locally Raised Revenues	2,000	205	9,000
Multi-Sectoral Transfers to LLGs_NonWage	0	1,910	13,342
Other Transfers from Central Government	0	124,424	0
Sector Conditional Grant (Non-Wage)	24,998	18,748	112,272
Sector Conditional Grant (Wage)	948,642	948,642	2,054,331
Development Revenues	92,420	92,420	575,107
District Discretionary Development Equalization Grant	92,420	92,420	44,950
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	0	0	530,157
Total Revenues shares	1,070,059	1,194,459	2,769,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	948,642	906,668	2,054,331
Non Wage	28,998	151,487	139,614
Development Expenditure			
Domestic Development	92,420	53,233	575,107
Donor Development	0	0	0
Total Expenditure	1,070,059	1,111,389	2,769,051

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx. 2,769,051,000 from both local and central government transfers. Out of these funds, the department plans to spend Ugx. 2,054,331,000 on wages and salaries for staff, Ugx. 139,614,000 on non wage activities and Ugx. 575,107,000 on development activities. There is an increase in revenue compared to last FY due to an increase in both the sector conditional grant non-wage and development grants by the central government.

Vote:566 Manafwa District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,321,121	5,497,489	7,977,254
District Unconditional Grant (Non-Wage)	2,000	2,000	3,000
District Unconditional Grant (Wage)	61,564	43,201	49,677
Locally Raised Revenues	3,000	750	5,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	5,137
Other Transfers from Central Government	0	16,978	0
Sector Conditional Grant (Non-Wage)	1,355,376	903,584	1,533,758
Sector Conditional Grant (Wage)	4,899,181	4,530,976	6,380,681
Development Revenues	208,101	208,101	628,362
District Discretionary Development Equalization Grant	61,001	61,001	39,997
Multi-Sectoral Transfers to LLGs_Gou	0	0	24,000
Sector Development Grant	147,099	147,099	564,365
Total Revenues shares	6,529,222	5,705,590	8,605,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,960,745	4,169,751	6,430,358
Non Wage	1,360,376	850,881	1,546,895
Development Expenditure			
Domestic Development	208,101	115,451	628,362
Donor Development	0	0	0
Total Expenditure	6,529,222	5,136,084	8,605,615

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx. 8,605,615,000 during 2018/2019 FY from locally raised revenue and central government transfers. Out of these funds, Ugx. 6,430,358,000 will be spent on wages, while ugx. 1,546,895,000 is planned to be spent on non-wage activities, and Ugx. 628, 362,000 to be spent on development activities like construction of pit-latrines in primary schools. There is an increase in the department budget compared to last FY due to increase Government transfers for both development, wage and non-wage grants. The wage increase is following the salary enhancement for science teachers

Vote:566 Manafwa District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	524,870	353,721	137,717
District Unconditional Grant (Non-Wage)	2,000	2,000	2,500
District Unconditional Grant (Wage)	73,427	46,208	37,980
Locally Raised Revenues	1,000	0	16,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	7,048
Other Transfers from Central Government	0	305,513	73,689
Sector Conditional Grant (Non-Wage)	448,443	0	0
Development Revenues	86,000	147,150	795,546
District Discretionary Development Equalization Grant	86,000	103,875	175,000
District Unconditional Grant (Non-Wage)	0	0	15,000
Multi-Sectoral Transfers to LLGs_Gou	0	43,275	384,478
Other Transfers from Central Government	0	0	221,068
Total Revenues shares	610,870	500,871	933,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,427	30,585	37,980
Non Wage	451,443	199,724	99,737
Development Expenditure			
Domestic Development	86,000	103,875	795,546
Donor Development	0	0	0
Total Expenditure	610,870	334,184	933,263

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 933,263,000 during 2018/2019 FY from both locally raised revenues, and Central government transfers. Out of these funds, Ugx. 37,980,000 is planned to be spent on wages, Ugx. 99,737,000 on non-wage activities and Ugx. 795,546,000 will be spent on development activities like road maintenance. The department experiences an increase in its budget compared to last FY as a result in increasing the road fund allocation and the district allocation of DDEG funds for priority projects

Vote:566 Manafwa District

FY 2018/19

Vote:566 Manafwa District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,090	44,939	56,244
District Unconditional Grant (Non-Wage)	2,000	0	2,500
District Unconditional Grant (Wage)	31,025	20,890	21,510
Locally Raised Revenues	1,000	0	1,500
Sector Conditional Grant (Non-Wage)	32,065	24,049	30,734
Development Revenues	410,892	410,892	390,057
Multi-Sectoral Transfers to LLGs_Gou	0	0	980
Sector Development Grant	390,254	390,254	368,024
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	476,982	455,831	446,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,025	10,008	21,510
Non Wage	35,065	23,330	34,734
Development Expenditure			
Domestic Development	410,892	199,250	390,057
Donor Development	0	0	0
Total Expenditure	476,982	232,588	446,301

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ugx. 446,301,000 from both local and central government transfers. The plan is to spent Ugx. 21,510,000 on wages, Ugx. 34,734,000 on non-wage activities and Ugx. 390,057,000 on development activities like drilling boreholes. The department experiences a decrease in budgetary revenue due to a decrease in budgetary allocation to development and non-wage funds by the central government.

Vote:566 Manafwa District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,289	57,184	100,661
District Unconditional Grant (Non-Wage)	4,000	2,000	5,000
District Unconditional Grant (Wage)	73,825	51,836	59,693
Locally Raised Revenues	1,000	750	29,999
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,483
Sector Conditional Grant (Non-Wage)	3,464	2,598	3,485
Development Revenues	75,000	21,714	69,117
District Discretionary Development Equalization Grant	11,000	11,000	20,000
District Unconditional Grant (Non-Wage)	0	0	20,000
Donor Funding	24,000	0	0
Locally Raised Revenues	40,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	29,117
Other Transfers from Central Government	0	10,714	0
Total Revenues shares	157,289	78,898	169,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,825	44,770	59,693
Non Wage	8,464	4,482	40,967
Development Expenditure			
Domestic Development	51,000	12,665	69,117
Donor Development	24,000	0	0
Total Expenditure	157,289	61,916	169,778

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 169,778,000 for both central government transfers and locally raised revenue. Out of these funds, Ugx. 59,693,000 is planned for wage expenditure while Ugx. 40,967,000 and Ugx. 69,117,000 are planned for on-wage expenditure and development activities respectively. The department experienced a budget revenue increase compared to FY 2017/2018 due to increased budget allocation to development activities by the district.

Vote:566 Manafwa District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,084	180,514	258,785
District Unconditional Grant (Non-Wage)	2,000	6,147	5,000
District Unconditional Grant (Wage)	200,481	145,288	200,481
Locally Raised Revenues	1,000	1,430	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	16,087
Other Transfers from Central Government	1,739	0	0
Sector Conditional Grant (Non-Wage)	36,864	27,648	33,218
Development Revenues	295,755	36,153	326,304
Multi-Sectoral Transfers to LLGs_Gou	0	0	170,840
Other Transfers from Central Government	295,755	36,153	155,463
Total Revenues shares	537,840	216,667	585,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,481	135,143	200,481
Non Wage	41,603	34,013	58,305
Development Expenditure			
Domestic Development	295,755	8,316	326,304
Donor Development	0	0	0
Total Expenditure	537,840	177,472	585,089

Narrative of Workplan Revenues and Expenditure

The department is expected to receive total revenue of Ugx. 585,089,000 during 2018/2019 FY out of which Ugx. 200,481,000 is for wage, Ugx, 58,305,000 is non-wage and Ugx. 326,304,000 is for development expenditure. The department registered a slight budget increase as a result of LLG allocation of DDEG to CDD projects. However, the YLP & UWEP policy allows the department to only budget for what has been recovered which is very low.

Vote:566 Manafwa District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138,896	97,511	160,188
District Unconditional Grant (Non-Wage)	56,065	61,650	94,000
District Unconditional Grant (Wage)	38,832	24,887	38,832
Locally Raised Revenues	44,000	10,974	19,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	8,356
Development Revenues	85,539	81,165	72,344
District Discretionary Development Equalization Grant	49,539	81,165	72,344
District Unconditional Grant (Non-Wage)	19,000	0	0
Locally Raised Revenues	17,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	224,435	178,676	232,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,832	16,413	38,832
Non Wage	100,065	72,624	121,356
Development Expenditure			
Domestic Development	85,539	56,894	72,344
Donor Development	0	0	0
Total Expenditure	224,435	145,931	232,532

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugx. 232,532,000= in 2018/2019 FY to spend on both wage (38,832,000/=), non-wage (121,356,000/=) & development activities (72,344,000/=) for both district & LLGs. The department registered a budget decrease as compared to FY 2017/18 due to a slight decrease of the district funds allocation to the department

Vote:566 Manafwa District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,703	47,251	61,886
District Unconditional Grant (Non-Wage)	8,000	7,930	18,760
District Unconditional Grant (Wage)	48,408	32,740	29,611
Locally Raised Revenues	35,295	6,581	10,514
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	91,703	47,251	61,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,408	26,499	29,611
Non Wage	43,295	14,511	32,274
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,703	41,010	61,886

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend a total of Ugx.61,886,000 come 2018/19 FY. This will be spent on wage-Ugx. 29,611,000 and non-wage -Ugx. 32,274,000. The department registered a decrease in the budget due to low budgetary allocation by the district.

Vote:566 Manafwa District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District

FY 2018/19

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars an Coordinating 11 Departmental activities, Submitting Staff issues to DSC,Advising departments on legal provisions, Advising Council on procedures, Monitoring field activities, Paying Ex-gratia to elected leaders, Paying Gratuity, Attending workshops,	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored,Gratuity paid, workshops, meeting, seminars and other ceremonies outside the distr11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored,Gratuity paid, workshops, meeting, seminars and other ceremonies outside the distr11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored,Gratuity paid, workshops, meeting, seminars and other ceremonies outside the distr	Department activities coordinated, Staff issues submitted to DSC, staff meetings held, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, .National days celebrated,Stationery procured, Utility bills paid; Legal notices attended to and consultations with Solicitor General made; Compensations and court awards paid, Fuel provided to CAO & his officers, mileage paid to D/CAO, generator fuel procured; monitoring, mentoring, site visits and supervision of projects done. Welfare of staff in CAOs office facilitated daily, transit allowances to staff paid monthly. NUSAF III Activities conductedCoordinating 11 Departmental activities, Submitting Staff issues to DSC,Advising; advising departments on legal provisions, Advising Council on procedures, Monitoring field activities, Paying Ex-gratia and Gratuity to elected leaders, Attending workshops, meeting, seminars and other ceremonies outside the district, celebrating National days, Procuring; newspapers,procuring IT and Utility bills, Attending to legal notices and consultations with Solicitor General; Settling court awards/compensations, Providing fuel to CAO, D/CAO and the generator; monitoring, mentoring, and supervision of projects; Procurement of heifers and tree seedlings under NUSAF III Activities
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Wage Rec't:	1,184,150	888,112	1,624,423
Non Wage Rec't:	4,787,576	3,589,182	1,568,917
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,971,726	4,477,295	3,193,340

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	7070% of approved staff posts filled	7070% of approved staff posts filled.7070% of approved staff posts filled.7070% of approved staff posts filled.	7070% of approved staff posts filled
%age of pensioners paid by 28th of every month	9999% of pensioners paid by the 28th day of every month.		9999% of pensioners paid by the 28th day of every month.
%age of staff appraised	9999% of staff appraised.		99Manpower planning,submission to DSC,coordinating deployment

Vote:566 Manafwa District

FY 2018/19

		of staff, drafting of staff appointments, processing of staff retirement, updating staff records, managing of staff payroll, welfare, mentoring of staff, supervision, planning for end of year activities	
%age of staff whose salaries are paid by 28th of every month	9999% of staff salaries paid by the 28th day of every month.	9999% of staff salaries paid by the 28th day of every month.	
Non Standard Outputs:	N/A	Staff issues submitted to DSC, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops attended, Salaries and Pensions Paid; Funeral services of Families of Berieved staff attended, Grievances Handled, rewards and sanctions to staff made, end of year staff party held. Human Resource Planning, Grievance Handling; Data Capture on Human Resource; Submissions to DSC, Counseling and Guidance of Staff, Records Management, Capacity Building, Sanctioning Salary and Pensions Payments, Supervision of Staff. Contribution towards burial arrangements, holding end of year staff party celebrations, procurement of fuel for PHRO	
	Wage Rec't:	0	0
	Non Wage Rec't:	4,000	3,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,000	3,000

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes1 Capacity Building Plan approved by Council.		
No. (and type) of capacity building sessions undertaken	44 capacity buiding sessions carried to empower staff; A study tour for the District Council carried out	11 capacity buiding session carried to empower staff. 11 capacity buiding session carried to empower staff. 11 capacity buiding session carried to empower staff.	
Non Standard Outputs:	N/A		
	Wage Rec't:	0	0
	Non Wage Rec't:	13,097	9,823
	Domestic Dev't:	38,218	28,663
	Donor Dev't:	0	0
	Total For KeyOutput	51,315	38,486

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	60 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made carrying out	15 Field visits carried out, Field visit program drafted, Mentoring and support supervision carried out, Reports made. 15 Field visits carried	- 04 Monitoring and back stopping exercises conducted per sub county - 04 review meetings held - Conduct 04 support supervision visits in every
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Vote:566 Manafwa District

FY 2018/19

	60 field visits,drafting programs for field visits,carryingout monitorig and support supervision,making of field reports,filling of 70% of staff stracture.	out, Field visit program drafted, Mentoring and support supervision carried out, Reports made,15 Field visits carried out, Field visit program drafted, Mentoring and support supervision carried out, Reports made.	sub county - Conduct 04 review meetings with the sub county staff at the district headquarters
Wage Rec't:	0	0	0
Non Wage Rec't:	22,000	16,500	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	16,500	7,000

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced;district occasions and events broadcasted. carrying out Radio talk shows; displaying of IPFs on noticeboards of financial disbursements carrying out, public relations about the district; designing of district newsletter, publishing and producing; Broadcasting district occasions and events.	Radio talk shows carried out; IPFs on notice boards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.Radio talk shows carried out; IPFs on notice boards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.Radio talk shows carried out; IPFs on notice boards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	- District newsletter designed, published and produce - District occasions and events broadcasted. - District website updated and running - Information on national occassions furnished to all stakeholders- Designing of district newsletter - Broadcasting of district and national events and occassions - Payment of subscription fees for hosting the district website - Travels to and from MDAs on information coverage - Publication of information in all the LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	4,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:			- Utility bills paid, - Stationery procured, - Office teas and beverages procured for CAOs office- Payment of electricity bills - Procurement of quarterly assorted stationery - Procurement of quarterly office teas for CAOs office
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,500

Vote:566 Manafwa District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,500

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:			- Board of survey exercise carried out. - Assets and equipment maintained- Carrying out of Board of survey exercise. - Operation and maintenance of assets and equipment like generators, door locks etc
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	pay change reports made and submitted, Payrolls collected and disseminated to respective departments, exception reports making and submission of pay change reports, collection and dissemination of Payrolls to respective departments, exception reports	pay change reports made and submitted, Payrolls collected and disseminated to respective departments, exception reportspay change reports made and submitted, Payrolls collected and disseminated to respective departments, exception reportspay change reports made and submitted, Payrolls collected and disseminated to respective departments, exception reports	- Human Resource data forms made and submitted to MoPS, - Payrolls collected and disseminated to respective departments, - Payroll printing and display, - EFT forms submitted to MoFPED- Making and submission of Human resource forms to MoPS, - Collection, Printing and dissemination of Payrolls to respective departments, Submission of EFT forms to MoFPED
Wage Rec't:	0	0	0
Non Wage Rec't:	8,700	6,525	7,760
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,700	6,525	7,760

Vote:566 Manafwa District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	6060% of staffs trained in records management	6060% of the staffs trained in recoords management.6060% of the staffs trained in recoords management.6060% of the staffs trained in recoords management.	02Procuring file folders and assorted stationery
Non Standard Outputs:	Records updated; filing cabinets procured; files procured; records archeived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated up dating Records; procuring of filing cabinets; procuring of files; filing of records archeived; records. Serialising of records;retrieving of records; making of backups of records; securing of records and disseminationing.	Records updated; filing cabinets procured; files procured; records archived; records filed records serialized; records retrieved; backups of records made; records secured records disseminated.Records updated; filing cabinets procured; files procured; records archived; records filed records serialized; records retrieved; backups of records made; records secured records disseminated.Records updated; filing cabinets procured; files procured; records archived; records filed records serialized; records retrieved; backups of records made; records secured records disseminated.	Records updated; files procured; records archeived; records filed records serialised; records retrieved; backups of records made; records secured records disseminatedup dating Records; procuring of files; filing of records archeived; records. Serialising of records;retrieving of records; making of backups of records; securing of records and disseminationing.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	2,000

Vote:566 Manafwa District

FY 2018/19

OutPut: 13 81 12Information collection and management

Non Standard Outputs:

Stationery procured, Information equipment procured and serviced.Procurement of Stationery, Procurement and servicing of Information equipment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

Vote:566 Manafwa District

FY 2018/19

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Making of Procurement plan; pre-ualification of Contractors for Works,Services and Supplies.customisation of SBDs; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of t Procurement plan made Contractors for Works,Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made	Making of Procurement plan; pre-qualification of Contractors for Works, Services and Supplies,customisation of SBDs; Drafting of the Procurement advertisements, Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing oMaking of Procurement plan; pre-qualification of Contractors for Works, Services and Supplies,customisation of SBDs; Drafting of the Procurement advertisements, Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing o	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies. customization of standard bid documents; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, KampalaProcurement plan made Contractors for Works,Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	18,996
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	18,996

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	Watersheds identified; Labour Intensive Public Works (LIPW), and Improved income household support (IIHS) projects in place Identifying Watersheds identified; Identify and implement Labour Intensive Public Works (LIPW), and Improved income household support (IIHS) projects uner NUSAF 3	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,593,000	1,194,750	656,239
Donor Dev't:	0	0	0
Total For KeyOutput	1,593,000	1,194,750	656,239
Wage Rec't:	1,184,150	888,112	1,624,423
Non Wage Rec't:	4,860,374	3,643,780	1,629,079
Domestic Dev't:	1,631,218	1,223,413	656,239
Donor Dev't:	0	0	0
Total For WorkPlan	7,675,742	5,755,306	3,909,741

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District

FY 2018/19

OutPut: 14 81 01LG Financial Management services

Vote:566 Manafwa District

FY 2018/19

Non Standard Outputs:

4 consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affai 4 consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affai

1 consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affai 1 consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affai 1 consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affai

Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates ,Provision of bank charges & other related costs ,Provision for mileage to Head of Finance ,Procurement of office equipment ,Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds Funds to LLGs disbursed,4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU,4 consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates ,Provision of bank charges & other related costs ,Provision for mileage to Head of Finance ,Procurement of office equipment ,Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds Funds to LLGs disbursed,4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU.

Wage Rec't:	158,587	118,941	152,450
Non Wage Rec't:	20,000	15,000	56,684
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	178,587	133,941	209,133

Vote:566 Manafwa District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	132040399Ugx. 132,040,000 worth of LST collected.	8252500LST worth Ugx. 8252500 collected8252500LST worth Ugx. 8252500 collected8252500LST worth Ugx. 8252500 collected		
Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tou 4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tou			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	19,740	14,805	9,810
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	19,740	14,805	9,810

Vote:566 Manafwa District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budgeting process coordinated, 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala, District IPFSs for departments provided, Budget estimates for approval prepared, 12 Budget desk meetings carried Budgeting process coordinated, 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala, District IPFSs for departments provided, Budget estimates for approval prepared, 12 Budget desk meetings carried	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,764	10,323	3,227
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,764	10,323	3,227

Vote:566 Manafwa District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationer All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationer	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationerAll Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationerAll Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationer	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,119	6,839	3,837
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,119	6,839	3,837

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2018District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.	n/an/an/a	31/8/2019District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.
Non Standard Outputs:	Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, IT services for repair & maintenance of computers procured, Preparation & submission of monthly & Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, IT services for repair & maintenance of computers procured, Preparation & submission of monthly &		Assorted stationery purchasedAssorted stationery purchased

Vote:566 Manafwa District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	12,582	9,437	23,250
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,582	9,437	23,250

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Travels to IFMS stations in Kampala and Mbale done; Stationary procured Facilitation for traveltoIFMS sations in Mbale and Kampala; procure stationary	Travels to IFMS stations in Kampala and Mbale done; Stationary procured; Warrants done, wgaes and salaries paid; Invoices for specific transactions madeTravels to IFMS stations in Kampala and Mbale done; Stationary procured; Warrants done, wgaes and salaries paid; Invoices for specific transactions madeTravels to IFMS stations in Kampala and Mbale done; Stationary procured; Warrants done, wgaes and salaries paid; Invoices for specific transactions made	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Financial management activities of LLGs monitored; 4 monitoring reportsin place; Support supervisionof LLGs Financial management activities of LLGs monitored; 4 monitoring reportsin place; Support supervisionof LLGs	Financial management activities of LLGs monitored; 4 monitoring reportsin place; Support supervisionof LLGsFinancial management activities of LLGs monitored; 4 monitoring reportsin place; Support supervisionof LLGsFinancial management activities of LLGs monitored; 4 monitoring reportsin place; Support supervisionof LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	0
Wage Rec't:	158,587	118,941	152,450
Non Wage Rec't:	125,205	93,904	96,808
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	283,792	212,844	249,257

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done. payment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,computer accessories,stationary, repair and maintaince of council vehicle, provision of meals during meetings,compound upkeep.	3 salaries reviewed, 3 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, travel inland by District Chairperson done.3 salaries reviewed, 3 salaries paid, 1 council meeting held, Allowance to elected Leaders paid, A travel inland for District Chairperson done.3 salaries reviewed, 3 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.	Staff salaries paid; Ex-gratia paid; 6 council sittings conductedPayment of staff salaries; Holding 6 District council sittings; Payment and distribution of ex-gratia to councillors
Wage Rec't:	53,921	40,441	44,339
Non Wage Rec't:	62,894	47,170	266,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	116,815	87,611	310,659

Vote:566 Manafwa District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website,preparing and submission of reports to relevant authorities	3contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded3contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded3contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	Operational outputs in placepurchase of operational outputs: Stationary, ink cartridge
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	5,000

Vote:566 Manafwa District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Holding DSC Meetings, Consultations with relevant authorities, carrying out induction training for staff and DSC members, submission of adverts to the media and district Website, payment of salary and allowances, purchase of required office equipmen	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, E All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purch2 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid,	Staff recruitment exercise facilitatedFacilitation of staff recruitment
Wage Rec't:	0	0	0
Non Wage Rec't:	70,908	53,181	26,032
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,908	53,181	26,032

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 quarterly reports submitted submission of reports to relevant Authorities	4 quarterly reports submitted4 quarterly reports submitted4 quarterly reports submitted	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,000

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	364 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed	91 Annual General Audit report for the district, 3 Town Councils and Sub Counties reviewed91 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed91 Annual General Audit reports for the district, 3 Town Councils and	364 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed
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Vote:566 Manafwa District

FY 2018/19

Non Standard Outputs:	12 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities	Sub Counties reviewed 3 DPAC Meetings held, 9 DPAC reports discussed 3 DPAC Meetings held, 9 DPAC reports discussed 3 DPAC Meetings held, 9 DPAC reports discussed	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	14,000

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	DEC monitoring, supervision and travel inland Facilitation of DEC monitoring, supervision and travel inland	
Wage Rec't:	0	0	0
Non Wage Rec't:	212,520	159,390	86,340
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	212,520	159,390	86,340

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district headquarters payment of allowances and ex-gratia, purchase of office equipment, computer accessories, stationary, provision of meals during meetings.	2 Standing committee meetings held at the district headquarters 1 Standing committee meeting held at the district headquarters 1 Standing committee meeting held at the district headquarters	^ Council sittings Held; 6 Business committee sittings held Conducting 6 council sittings and 6 Business committee sittings
Wage Rec't:	0	0	0
Non Wage Rec't:	24,920	18,690	37,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,920	18,690	37,440
Wage Rec't:	53,921	40,441	44,339
Non Wage Rec't:	391,242	293,431	440,132
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	445,163	333,872	484,470

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	Advisory services to farmers in Livestock and crop in all LLGs extended Mobilization and sensitization of farmers on improved methods of Livestock and crop production	1. Salary payment to 04 production staffs at the district H/Qs and 15 extension workers at the following sub-counties (Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo) 2. 1320 farmer field visits/disease surveillance/ farmer registrations conducted in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo 3. 88 study tours conducted 4. 88 sensitization and training meetings held in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo 5. 44 monitoring sessions conducted in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo 6. 44 demonstrations held in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola,
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Vote:566 Manafwa District

FY 2018/19

Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo 1. Paying Salaries to 04 production staffs at the district H/Qs and 15 extension workers at the following sub-counties (Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo) 2. Conducting 1320 farmer field visits/disease surveillance/ farmer registrations in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo 3. Conducting 88 study tours 4. Conducting 88 sensitization and training meetings in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo 5. Conducting 44 monitoring sessions in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo 6. 44 demonstrations in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo

Wage Rec't:	0	0	280,942
Non Wage Rec't:	6,932	5,199	132,343
Domestic Dev't:	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	6,932	5,199	413,286

Class Of OutPut: Higher LG Services**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:

17 Staffs paid salaries, 04 staff meetings held at District head quarters,04 reports, workplans, accountabilities made
60 field visits to 15 LLG , Butiru, Kato, Weswa, Buwagogo, Manafwa TC, Butta, Sibanga, bukusu, sisuni, Bunabwana, Bukhofu, Nalondo
Payment of salary to17 staff; conducting 4 staff meetings; development and submission of 4 quarterly reports; perform routine accounabilities and planning; Mobilisation and senzitisations of all LLGs on production issues; attending workshops.

17 Staffs paid salaries, 01 staff meetings held at District head quarters,01 reports, workplans,accountabilities made
15 field visits to 15 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,bu nabwana,,bukhofu,,nalondo,bus ukuya,b17 Staffs paid salaries, 01 staff meetings held at District head quarters,01 reports, workplans,accountabilities made
15 field visits to 15 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,bu nabwana,,bukhofu,,nalondo,bus ukuya,b17 Staffs paid salaries, 01 staff meetings held at District head quarters,01 reports, workplans,accountabilities made
15 field visits to 15 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,bu nabwana,,bukhofu,,nalondo,bus ukuya,b

Wage Rec't:	217,632	163,224	0
Non Wage Rec't:	12,780	9,585	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	230,412	172,809	0

Vote:566 Manafwa District

FY 2018/19

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	4 trainingsand demonstrations and crop husbandry,30 field visitsand disease surveillance to 15 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,bu nabwana,bukhofu,nalondo,busu kuya,bugobero,khabutoola Supervision monitoring backup T4 trainingsand demonstrations and crop husbandry,30 field visitsand disease surveillance to 15 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,bu nabwana,bukhofu,nalondo,busu kuya,bugobero,khabutoola Supervision monitoring backu	01 trainingsand demonstrations and crop husbandry,15 field visitsand disease surveillance to 15 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,bu nabwana,bukhofu,nalondo,busu kuya,bugobero,khabutoola Supervision monitoring backu01 trainingsand demonstrations and crop husbandry,04 field visitsand disease surveillance to 04 LLG ,butiru,kato,weswa,buwagogo, Supervision monitoring backup mentoring. 01 visits to MAAIF headquarters Entebbe.Construction of pit latrine and plant clin01 trainingsand demonstrations and crop husbandry,04 field visitsand disease surveillance to 04 LLG,nalondo,busukuya,bugobe ro,khabutoola Supervision monitoring backup mentoring. 01 visits to MAAIF headquarters Entebbe.Construction of pit latrine and p		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,225	1,669	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	2,225	1,669	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	1. 04 supervision, backstopping and monitoring sessions conducted in the sub-counties of Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinda T/C, Bukhadala, Butta and Nalondo 2. 04 Quarterly reports submitted 3. Four training session done 4. 04 Surveillance done 5. 04 livestock Production records 6. 04 vaccinations done.1. 04 supervision, backstopping and monitoring sessions conducted in the sub-counties of Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe,
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Vote:566 Manafwa District

FY 2018/19

			Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinda T/C, Bukhadala, Butta and Nalondo 2. 04 Quarterly reports submitted 3. Four training session done 4. 04 Surveillance done 5. 04 livestock Production records 6. 04 vaccinations done.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,500

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

			1. 4 reports on the adoption of fish production in the district 2. 04 Monitoring, backstopping and supervision 3. 04 training reports in place 4. 04 Number of fish production records 1. Conduct quarterly 20 farmer visits 2. Submission of 04 reports 3. 04 Training/ Sensitization/ demonstration to farmers on fish farming 4. 04 collection of Fisheries statistics
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,000

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

	30 field visits to 15 LLG, butiru, kato, weswa, buwag ogo, manafwa TC, butta, sibanga, bukusu, sisuni, bunabwana, bukhofu, nalondo, busukuya, bugobero, khabutoola. Farmer visits, collection of fisheries statistics. 02 training meetings Mobilisation, Meetings, Travel, Reports.	08 field visits to 08 LLG, butiru, kato, weswa, buwag ogo, manafwa TC, butta, sibanga, bukusu. Farmer visits, collection of fisheries statistics. 01 training meetings 08 field visits to 08 LLG sisuni, bunabwana, bukhofu, nalondo, busukuya, bugobero, khabutoola. Farmer visits, collection of fisheries statistics. 08 field visits to 08 LLG, butiru, kato, weswa, buwag ogo, manafwa TC, butta, sibanga, bukusu. Farmer visits, collection of fisheries statistics. 01 training meetings	CROP 1. 4 surveillance reports in place 2. 04 Monitoring and Supervision 3. 04 demonstration reports in place 4. 04 Number of crop production records 1. Conduct surveillance on pests & diseases in crops sector 2. Travel to MAAIF to submit reports 3. Train farmers on spraying, pruning & mulching 4. Collection of Agriculture statistics
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	8,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	8,500

Vote:566 Manafwa District

FY 2018/19

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:

1. 04 farmer field reports on data collection and validation of irrigation technologies, mechanization technologies, SLM,SWC interventions in the district in place 2. 04 quarterly reports submitted 3. Supervision and monitoring of water for agricultural and mechanization interventions reports in place 4. work plans and reports generated1. 04 farmer field visits for data collection and validation on irrigation technologies, mechanization, SLM, SWC and other agricultural statistics 2. 04 Travels to MAAIF, research stations, engineering workshops or firms, farms, agricultural shows 3. Supervision and monitoring of water for agricultural and mechanization interventions 4. work plans and reports

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,001

Vote:566 Manafwa District

FY 2018/19

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

Non Standard Outputs:	30 field visits and 02 training meetings to 15 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,bu nabwana,,bukhofu,buwabwala, nalondo,busukuya,bugobero,kh abutoola to bee farmers Mobilisation, Travel, Repots	08 field visits and 01 training meeting to 08 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta, to bee farmers08 field visits and 01 training meetings to 08 LLG ,bunabwana,,bukhofu,buwabwala,nalondo,busukuya,bugobero, khabutoola to bee farmers08 field visits to 08 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta, to bee farmers		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,000	750		0

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:			1. 2 staff training sessions in capacity building held 2. 2 study tours to research stations, agricultural shows, model farms conducted 3. 2 training sessions in value chain addition conducted1. Conducting capacity building training 2. Study tours 3. Conducting training on value chain addition	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		9,600
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		9,600

Vote:566 Manafwa District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	30 field visits to 15 LLG ,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,bu nabwana,bukhofu,nalondo,busu kuya,bugobero,khabutoola 02 training meetings Supervision monitoring backup mentoring. Two visits to MAAIF headquarters Entebb Mobilisation, Meetings, Travel, Reports .		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,225	1,669	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,225	1,669	0

Vote:566 Manafwa District**FY 2018/19****OutPut: 01 82 12District Production Management Services**

Non Standard Outputs:

1.04 district monitoring reports in place 2. 04 reports on national workshops attended in place 3. 04 supervision and technical backstopping reports in place 4. quarterly and annual workplans, reports and budgets in place 5. 08 staff meetings held at the district production office 6. electricity bills, staff welfare paid 7. 04 field visit reports in place1. 4 district monitoring sessions carried out 2. 4 national workshops attended 3. 8 supervision and technical backstopping carried out 4. preparation of quarterly and annual workplans, reports and budgets 5. 08 staff meetings held at the district production office 6. payment of electricity bills, staff welfare 7. 4 field visit sessions carried out

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	46,043
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	46,043

Class Of OutPut: Capital Purchases

Vote:566 Manafwa District

FY 2018/19

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	A 2 stance Pit Latrine constructed at the Plant clinic; 2 Laptop computers for Dao & DPO procured; 30 spray Pumps procured A 2 stance Pit Latrine constructed at the Plant clinic; 2 Laptop computers for Dao & DPO procured; 30 spray Pumps procured	1. 01 desktop computer with accessories procured 2. 01 (all in one) laser jet printer with accessories procured1. Procuring 01 desktop computer with accessories 2. Procuring 01 (all in one) laser jet printer with accessories		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	19,833	14,875		5,000
Donor Dev't:	0	0		0
Total For KeyOutput	19,833	14,875		5,000

Vote:566 Manafwa District

FY 2018/19

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. 03 sprinkle irrigation kits
 Procured 2. 03 movable
 motorized maize sheller
 procured 3. procurement of 94
 spray pumps 4. 200 liters of
 rocket pesticide procured 5. 01
 GPS Procured 6. 100 secateurs
 for coffee procured 7. 60 bucket
 spray pumps procured 8. 25 in-
 calf heifers procured 9. a
 generator plus its accessories
 procured 10. 10,000 fish fries for
 fish farmers procured 11. 01 fish
 net procured 12. market surveys,
 training, monitoring and
 supervision of developmental
 projects conducted1.
 procurement of 03 sprinkle
 irrigation kits 2. procurement of
 03 movable motorized maize
 sheller 3. procurement of 94
 spray pumps 4. procurement of
 200 liters of rocket pesticide 5.
 procurement of 01 GPS 6.
 procurement of 100 secateurs for
 coffee 7. procurement of 60
 bucket spray pumps 8.
 procurement of 25 in-calf heifers
 9. procurement of a generator
 plus its accessories 10.
 procurement of 10000 fish fries
 for fish farmers 11. procurement
 of 01 fish net 12. carrying out
 market surveys, training,
 monitoring and supervision of
 developmental projects

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	159,781
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	159,781

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

04 meetings held on trade
 edvelopment and development
 in manafwa Town council,
 Bugobero, Khabutoola and
 Kato Mobilisation,
 Meetings,Reports

01 meetings held on trade
 edvelopment and development
 in manafwa TC.01 meetings
 held on trade edvelopment and
 development in Kato.01
 meetings held on trade
 edvelopment and development
 in Bugobero.

1. 2 district trade associations
 formed1. Business community
 sensitization on formation of 2
 trade associations

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000

OutPut: 01 83 02Enterprise Development Services

Vote:566 Manafwa District

FY 2018/19

Non Standard Outputs:	02 Sensitisation meetings in Manafwa TC and Bugobero subcounty Mobilisation, Meetings	N/A01 Sensitisation meetings in Bugobero subcountyN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	956	717	1,259
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	956	717	1,259

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	04 groups in farming, coffee, horticulture, dairy and maize linked to buyers outside the district Mobilisation, travel.	01 groups in farming, coffee, horticulture, dairy and maize linked to buyers outside the district01 groups in farming, coffee, horticulture, dairy and maize linked to buyers outside the district01 groups in farming, coffee, horticulture, dairy and maize linked to buyers outside the district	1. At least 10 acres of land for industrial park identified1. Identification of at least 10 acres of land for industrial park
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	04 Sensitisation Meetings in Manafwa TC, Kaato,Khabutoola and Bugobero Mobilisation, Meetings, Reports.	01 Sensitisation Meetings in Manafwa TC.01 Sensitisation Meetings in Bugobero01 Sensitisation Meetings in Kaato.	1. 1 training reports1. Training business communities in town councils on entrepreneurship
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,000

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:		1 training reportsTraining business communities in town councils on entrepreneurship	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:		Quarterly reports submittedFacilitation for travel inland-Submission of reports to MAAIF
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Vote:566 Manafwa District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	30 Supervisions, monitoring, backup visits to 15 LLG Busukuya, Sibanga, Butta,Nalondo, Bugobero, Khabutoola, Butiru, Bunabwana, Sisuni, Bukhofu, Bukusu Manafwa TC, Kaato, Weswa Travel, mentoring, reports	08 Supervisions, monitoring, backup visits to 08 LLG Busukuya, Sibanga, Butta,Nalondo, Bugobero, Khabutoola, Butiru, Bunabwana, Sisuni, Bukhofu, Bukusu Manafwa TC, Kaato, Weswa08 Supervisions, monitoring, backup visits to 08 LLG Busukuya, Sibanga, Butta,Nalondo, Bugobero, Khabutoola, Butiru, Bunabwana, Sisuni, Bukhofu, Bukusu Manafwa TC, Kaato, Weswa	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0
Wage Rec't:	217,632	163,224	280,942
Non Wage Rec't:	33,119	24,839	227,247
Domestic Dev't:	19,833	14,875	164,781
Donor Dev't:	0	0	0
Total For WorkPlan	270,584	202,938	672,970

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	30 health education promotion and outreaches carried out in all the 10 health facilities in Manafwa district 30 health education promotion and outreaches carried out in all the 10 health facilities in Manafwa district	Health education promotion and outreaches carried out in all the 10 health facilities in Manafwa districtHealth education promotion and outreaches carried out in all the 10 health facilities in Manafwa districtHealth education promotion and outreaches carried out in all the 10 health facilities in Manafwa district		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,000	1,500	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	2,000	1,500	0

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	1.154 Health education sessions at community level conducted, 2. 192 Field visits carried out in the 30 sub counties in the district 3. 4 Health Systems research done in Community 4. 1400 VHTs trained & operational district 1.154 Health education sessions at community level conducted, 2. 192 Field visits carried out in the 30 sub counties in the district 3. 4 Health Systems research done in Community 4. 1400 VHTs trained & operational district 5.1000 households/food p	Health education sessions at community level conducted; Field visits carried out in the 21 LLGs in the district; Health Systems research done in Community; VHTs trained & operational districtHealth education sessions at community level conducted; Field visits carried out in the 21 LLGs in the district; Health Systems research done in Community; VHTs trained & operational districtHealth education sessions at community level conducted; Field visits carried out in the 21 LLGs in the district; Health Systems research done in Community; VHTs trained & operational district		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,000	1,500	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	2,000	1,500	0

Class Of OutPut: Lower Local Services

Vote:566 Manafwa District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	N/A	NGO Non Wage paid to NGO health facilities to facilitate routine health services activities like health education , immunization outreaches sanitation in communitiesNGO Non wage paid to NGO health facilities to facilitate routine health services activities like health education,immunization outreaches sanitation in communities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,615
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,615

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

Vote:566 Manafwa District

FY 2018/19

% age of approved posts filled with qualified health workers	70Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	18Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II18Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II18Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	80%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	23Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II23Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II23Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	90%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II
No and proportion of deliveries conducted in the Govt. health facilities	347Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	87Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II87Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II87Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	3116Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II
No of children immunized with Pentavalent vaccine	6844Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	1711Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II1711Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II1711Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	9965Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II
No of trained health related training sessions held.	30Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	8Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II8Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II8Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	55Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

Vote:566 Manafwa District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	63663Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c	15916Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c15916Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c15916Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c	3535Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN
Number of outpatients that visited the Govt. health facilities.	144834Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	36209Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II36209Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II36209Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	109809Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II
Number of trained health workers in health centers	148Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out	37Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carriedout37Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carriedout37Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carriedout	140Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out
Non Standard Outputs:	none none	nonenonenone	N/AN/A
Wage Rec't:	948,642	711,481	2,054,331
Non Wage Rec't:	22,998	17,248	81,765
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	971,639	728,730	2,136,096

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	376,975
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	376,975

Vote:566 Manafwa District

FY 2018/19

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention on construction of Pit Latrine at Bupoto HC and Placenta Pit at Bubulo and Butiru Paid Payment of Retention on construction of Pit Latrine at Bupoto HC and Placenta Pit at Bubulo and Butiru	Retention on construction of Pit Latrine at Bupoto HC and Placenta Pit at Bubulo and Butiru PaidNONENONE	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,600	1,950	57,000
Donor Dev't:	0	0	0
Total For KeyOutput	2,600	1,950	57,000

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	NONE NONE	construction of staff house in Bukewa h/cIII, Butiru h/cIII and Bugobero Health center fourconstruction of stafff houses in Bukewa h/cIII , Butiru h/cIII and Bugobero health center four	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	58,997	44,248	123,132
Donor Dev't:	0	0	0
Total For KeyOutput	58,997	44,248	123,132

Vote:566 Manafwa District

FY 2018/19

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		payment of Retained funds on contract for construction of Maternity and General ward of Bukimanayi h/cIIpayment of retained funds on contract for construction of maternity and General ward of Bukimanayi h/cII		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	18,000
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	18,000

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

Non Standard Outputs:		NONE NONE	NONENONENONE	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	26,202	19,652	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	26,202	19,652	0	0

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Bugobero HC IV, Bubulo HC IV, Bukewa HC III, Butiru HC III, Lwanjusi HC III, Bukimanayi HC II, Ikaali HC II activities monitored & supervised 1.345 staff salaries paid and verified, 2.HIV/AIDS services implemented. 3.92 visit to LLUs carried out 4. 4 Reports submitted to the line Ministries, 5. Quarterly visits to HSDs Supervsion to HSD. 6. Increased availability of trained and motivate			NONENONENONE
Wage Rec't:	0	0	0	
Non Wage Rec't:	2,000	1,500	35,891	
Domestic Dev't:	4,621	3,466	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	6,621	4,966	35,891	
Wage Rec't:	948,642	711,481	2,054,331	
Non Wage Rec't:	28,998	21,748	126,272	
Domestic Dev't:	92,420	69,315	575,107	
Donor Dev't:	0	0	0	
Total For WorkPlan	1,070,059	802,544	2,755,709	

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	200200 pupils pass in grade one	5050 pupils expected to pass in grade one5050 pupils expected to pass in grade one5050 pupils expected to pass in grade one	200200 pupils pass in grade one
No. of pupils enrolled in UPE	43887 43887 pupils enrolled in UPE schools	1097210,972 pupils enrolled in UPE schools in the subcounties1097210,972 pupils enrolled in UPE schools in the subcounties1097210,972 pupils enrolled in UPE schools in the subcounties	4388743887 pupils enrolled in UPE schools
No. of pupils sitting PLE	25002500 pupils registered for PLE	25002500 pupils registered for PLE0No pupil registered for PLE0No pupil registered for PLE	25002969pupils registered for PLE
No. of student drop-outs	100100 pupils expected to drop out of school	25 25 pupils expected to drop out of school2525 pupils expected to drop out of school2525 pupils expected to drop out of school	300300 pupils expected to drop out of school
No. of teachers paid salaries	900900 teacher paid salaries	900900 teacher paid monthly salaries900900 teacher paid monthly salaries900900 teacher paid monthly salaries	760760Teachers paid salaries
Non Standard Outputs:		N/A	Operational expenses provided for including wages paid, procurement of educational materials like chalk, flip charts, dusters, stationery and sanitation facilities provided Provide for operational expenses including wages paid, procurement of educational materials like chalk, stationery, flip charts, dusters, and sanitation facilities, continuous professional development

Wage Rec't:	4,148,837	3,111,628	5,096,122
Non Wage Rec't:	381,392	286,044	400,246
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,530,229	3,397,672	5,496,369

Class Of OutPut: Capital Purchases

Vote:566 Manafwa District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Operational costs paidMonitoring of projects	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		48,946
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		48,946

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	126,000	94,500		0
Donor Dev't:	0	0		0
Total For KeyOutput	126,000	94,500		0

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	48,000	36,000		534,456
Donor Dev't:	0	0		0
Total For KeyOutput	48,000	36,000		534,456

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	N/AN/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	19,440	14,580		12,960
Donor Dev't:	0	0		0
Total For KeyOutput	19,440	14,580		12,960

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

Vote:566 Manafwa District

FY 2018/19

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

No. of students enrolled in USE	68776877 students enrolled	17201720 USE students enrolled17201720 USE students enrolled17201720 USE students enrolled	68776877 students enrolled
No. of teaching and non teaching staff paid	255255 teaching and non teaching staff paid salary	255All the 255 teaching and non teaching staff paid monthly salary255All the 255 teaching and non teaching staff paid monthly salary255All the 255 teaching and non teaching staff paid monthly salary	158158teaching and non teaching staff paid salary
Non Standard Outputs:		N/A	Operational expenses for the secondary schools provided for including wages, procurement of stationery, sanitation facilities, soap, and chalkProvide for operational expenses like wages, procurement of stationery and other education materials like chalk, sanitation facilities
Wage Rec't:	750,344	562,758	1,252,721
Non Wage Rec't:	827,184	620,388	963,167
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,577,528	1,183,146	2,215,888

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	31,838
Non Wage Rec't:	122,593	91,945	122,593
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	122,593	91,945	154,431

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District**FY 2018/19****OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:	Welfare to staff paid. PLE sat; Inspection of schools; Monitoring of education activities Welfare to staff to be paid. PLE sitting to be done; Inspection of schools; Monitoring of education activities	Welfare to staff paid. PLE sat. Monitoring and inspection of district ativities done Welfare to staff paid. PLE sat. Monitoring and inspection of district ativities done Welfare to staff paid. PLE sat. Monitoring and inspection of district ativities done		
Wage Rec't:	61,564	46,173		0
Non Wage Rec't:	29,207	21,905		53,751
Domestic Dev't:	14,661	10,996		0
Donor Dev't:	0	0		0
Total For KeyOutput	105,432	79,074		53,751

OutPut: 07 84 05 Education Management Services

Non Standard Outputs:				
Wage Rec't:	0	0		49,677
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		49,677

Class Of OutPut: Capital Purchases**OutPut: 07 84 72 Administrative Capital**

Non Standard Outputs:			2 Ipads procured@ Ipads Procured	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		8,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		8,000

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:566 Manafwa District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000
Wage Rec't:	4,960,745	3,720,559	6,430,358
Non Wage Rec't:	1,360,376	1,020,282	1,541,758
Domestic Dev't:	208,101	156,076	604,362
Donor Dev't:	0	0	0
Total For WorkPlan	6,529,222	4,896,916	8,576,478

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied. 12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.	3 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.3 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.3 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.	
Wage Rec't:	73,427	55,070	0
Non Wage Rec't:	221,525	166,143	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	294,951	221,214	0

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		Operational funds: Fuel, Road equipment maintenance; officeoperationsOperational funds: Fuel, Road equipment maintenance; officeoperations	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	44,214
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	44,214

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		Staff salaries paid; Smooth running of office; improved Welfare of staff; Stationary adequately in placeStaff salaries paid; Smooth running of office; improved Welfare of staff; Stationary adequately in place	
Wage Rec't:	0	0	37,980
Non Wage Rec't:	0	0	29,476
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	67,456

Vote:566 Manafwa District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	109Lwanzusi-Mwarake, Ikaali-Nambale, Kilyameti-Saamba,Bugobero-Molo,Butiru-Salosalo,Butiru-Sisuni-Ikaali,Sibanga-Masaka,Masaka-Mutete,Sibaale-Sibanga,Kabbale-Ikaali-Namaloko,Bugobero-Shikoye,Shikhuyu-Namawanga,Makenya-Sisuni-Namweke,Mwikaye-Bukewa,Buwagogo-B	109Lwanzusi-Mwarake, Ikaali-Nambale, Kilyameti-Saamba,Bugobero-Molo,Butiru-Salosalo,Butiru-Sisuni-Ikaali,Sibanga-Masaka,Masaka-Mutete,Sibaale-Sibanga,Kabbale-Ikaali-Namaloko,Bugobero-Shikoye,Shikhuyu-Namawanga,Makenya-Sisuni-Namweke,Mwikaye-Bukewa,Buwagogo-B109Lwanzusi-Mwarake, Ikaali-Nambale, Kilyameti-Saamba,Bugobero-Molo,Butiru-Salosalo,Butiru-Sisuni-Ikaali,Sibanga-Masaka,Masaka-Mutete,Sibaale-Sibanga,Kabbale-Ikaali-Namaloko,Bugobero-Shikoye,Shikhuyu-Namawanga,Makenya-Sisuni-Namweke,Mwikaye-Bukewa,Buwagogo-B109Lwanzusi-Mwarake, Ikaali-Nambale, Kilyameti-Saamba,Bugobero-Molo,Butiru-Salosalo,Butiru-Sisuni-Ikaali,Sibanga-Masaka,Masaka-Mutete,Sibaale-Sibanga,Kabbale-Ikaali-Namaloko,Bugobero-Shikoye,Shikhuyu-Namawanga,Makenya-Sisuni-Namweke,Mwikaye-Bukewa,Buwagogo-B	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	229,918	172,439	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	229,918	172,439	0

Vote:566 Manafwa District

FY 2018/19

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

		Over 100kms of roads maintained and passable in the district	
		Over 100kms of roads maintained and passable in the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	221,068
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	221,068

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:

Balance on Contract for construction of Kaato s/C administration block paid; Staff Salaries paid, Death/Funeral expenses paid,Office stationary procured,Computers & Printers Maintained, staff Allowances paid, Supervision of roads done, Road inventory done and Monitoring of roads done.Payment of Balance on Contract for construction of Kaato s/C administration block; Staff Salaries,Death/Funeral expenses,Office Stationary,Maintenance of Computers & Printers,Staff Allowances,Supervision fuel & Lubricants,Road inventory and Monitoring by works & Road Committees.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,000

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:

N/A

A 4-stance pit latrine constructed at the district head quarters; Balance on construction og Bunabutsale subcounty headquarters paid;Construction of a 4 -stance pit latrine at the district head quarters; Payment of balnce on contract for construction of Bunabutsale subcounty headquarters

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	86,000	64,500	190,000
Donor Dev't:	0	0	0
Total For KeyOutput	86,000	64,500	190,000

Wage Rec't:	73,427	55,070	37,980
Non Wage Rec't:	451,443	338,582	92,689
Domestic Dev't:	86,000	64,500	411,068
Donor Dev't:	0	0	0
Total For WorkPlan	610,870	458,152	541,737

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:

Salaries for staff paid;
Procurement of 5 tyres for the double cabin pick up,maintenance and servicing of vehicle,repair and servicing of computer,payment of utilities,security,cleaing of office and compound,fuel and lubricants for the vehicle,travel Payment of staff salaries;
Procurement of 5 tyres for the double cabin pick up,maintenance and servicing of vehicle,repair and servicing of computer,payment of utilities,security,cleaing of office and compound,fuel and lubricants for the vehicle,tra

Staff salaries paid; maintenance and servicing of vehicle; repair and servicing of computer; payment of utilities; security; cleaing of office and compound; fuel and lubricants for the vehicle; travelling to deliver quarterly report to Ministry of WStaff salaries paid; Procurement of 5 tyres,maintenance and servicing of vehicle,repair and servicing of computer,payment of utilities,security,cleaing of office and compound,fuel and lubricants for the vehicle,travelling to deliver quarterly reportStaff salaries paid; maintenance and servicing of vehicle,repair and servicing of computer,payment of utilities,security,cleaing of office and compound,fuel and lubricants for the vehicle,travelling to deliver quarterly report to Ministry of Water a

Payment of Salaries for 12 months for all water staff,Maintenance of water office Vehicle and motorcycle for 12 months,maintenance of Office Generator for 12 months,payment of Utilities for 12 months,procurement of tyres for Vehicle and Motorcycle,cleaing of office and compound,monthly supply of fuel,Security paid for 12 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running,annual subscription paid to ERB and UIPE and GPS procuredpaying salaries,Serviceing of Vehicle and procuring of tyres,servicing of Generator,paying power and Water for the office,sanitary cleaing and slashing of compound,procuring of Fuel,procuring of stationery,delivering of quarterly progress reports to the Ministry of Water and Environment,paying security,paying annual subscription to UIPE and ERB and procuring GPS

Wage Rec't:	31,025	23,269	21,510
Non Wage Rec't:	18,703	14,027	19,739
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,728	37,296	41,249

Vote:566 Manafwa District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Planned District Water supply and Sanitation Coordination Committee Meetings to be held at the district headquarters	0Not planned for1one Planned District Water supply and Sanitation Coordination Committee Meetings to be held at the district headquarters0Not planned for.	22 Planned District Water supply and Sanitation Coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Display of financial Release at the District Water Office notice board	1One Display of financial Release at the District Water Office notice board1One Display of financial Release at the District Water Office notice board	4Display of financial Release at the District Water Office notice board
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,142	5,357	7,124
Domestic Dev't:	26,163	19,622	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,305	24,979	7,124

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,550	2,663	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,550	2,663	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	Two District Water and Sanitation coordination committee meeting held and 2 social mobilizers meeting held.Holding Meetings for Coordination committee and social mobilizers .	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,670	4,253	7,871
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,670	4,253	7,871

Vote:566 Manafwa District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community Lead Total Sanitation to be held selected subcounties. Carrying out Community Lead Total Sanitation in selected subcounties	Implementation of community Lead Total Sanitation in selected subcountiesImplementation of community Lead Total Sanitation in selected subcountiesImplementation of community Lead Total Sanitation in selected subcounties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,478	0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of Retention balances for contracts of Last FY 2016/2017 Payment of Retention balances for contracts of Last FY 2016/2017	Payment of Retention balances for contracts of Last FY 2016/2017 implemented in various subcountiesPayment of Retention balances for contracts of Last FY 2016/2017 implemented in various subcountiesPayment of Retention balances for contracts of Last FY 2016/2017 implemented in various subcounties	Improved hygiene and sanitation in households Water sources constructed with the right specificationsCarrying out Community Led total Sanitation approach in selected subcounties and home improvement campaign. Supervising and inspecting water sources being constructed. Monitoring and assessing constructed water sources.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	29,673
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	29,673

Vote:566 Manafwa District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:		Construction of four stance composite latrine at Nakawa Trading Center in Butta SubcountyConstructing four stance composite latrine at Nakawa Trading Centre in Butta Subcounty.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	18,900
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,900

OutPut: 09 81 81Spring protection

Non Standard Outputs:		4 springs protected in Subcounties of Bukusu and Bunabutsale, and Buwangani Town council.Protecting of two springs in Lundu village,Bunyiza Parish,Bubilumi village,Sinifa Parish Bukusu subcounty and 2 Bunabutsale subcounties and Buwangani town Council.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,800
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,800

Vote:566 Manafwa District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	14 boreholes assessed for Rehabilitation. Site handed over to the contractor. New Boreholes commissionedAssessing of 14 boreholes for rehabilitation. Launching and handing over of site to the contractor Commissioning of Boreholes drilled.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	171,240	128,430	195,440
Donor Dev't:	0	0	0
Total For KeyOutput	171,240	128,430	195,440

Vote:566 Manafwa District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	Rehabilitation of Tsekululu - Buwesswa GFS pipeline supplying water to Wesswa Subcounty and 9 existing taps will be getting water; launching, site handover of Lirima GFS pipeline and& commissioning. 85 Water sources tested Retention paid for contracts for FY 2017/2018Repairing and replacement of worn out pipelines along the GFS pipeline; Launching, site handover of Lirima GFS pipeline and commissioning, Sampling and testing of Water sources, paying retention for	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	186,851	140,138	134,264
Donor Dev't:	0	0	0
Total For KeyOutput	186,851	140,138	134,264
Wage Rec't:	31,025	23,269	21,510
Non Wage Rec't:	35,065	26,299	34,734
Domestic Dev't:	410,892	308,169	389,077
Donor Dev't:	0	0	0
Total For WorkPlan	476,982	357,737	445,321

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	reviewing and paying 12 staff salaries 5 staff sibmision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment Catering for staff reviewing and paying 12 staff salaries 5 staff sibmision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment Catering for staff	reviewing and paying 12 staff salaries 5 staff sibmision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment Catering for staff reviewing and paying 12 staff salaries 5 staff sibmision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment Catering for staff reviewing and paying 12 staff salaries 5 staff sibmision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment Catering for staff	Payment of salary; Facilitation of travel inland Payment of salary; Facilitation of travel inland
Wage Rec't:	73,825	55,369	59,693
Non Wage Rec't:	3,911	2,934	1,984
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,737	58,303	61,677

Vote:566 Manafwa District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	150Restoration of degraded watersheds in Butiru, Bugobero, Wesswa, Butta and Busukuya	37Restoration of degraded watersheds in Butiru, Bugobero, Wesswa, Butta and Busukuya38Restoration of degraded watersheds in Butiru, Bugobero, Wesswa, Butta and Busukuya37Restoration of degraded watersheds in Butiru, Bugobero, Wesswa, Butta and Busukuya	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	24,000	18,000	0
Total For KeyOutput	30,000	22,500	0

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4Restoration of Manafwa River banks in Buwagogo S/C and Manafwa Town Council	1Restoration of Manafwa River banks in Buwagogo S/C and Manafwa Town Council1Restoration of Manafwa River banks in Buwagogo S/C and Manafwa Town Council1Restoration of Manafwa River banks in Buwagogo S/C and Manafwa Town Council	1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,553	1,164	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,553	1,164	2,000

Vote:566 Manafwa District**FY 2018/19*****OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance***

No. of monitoring and compliance surveys undertaken	404 monitoring and compliance surveys carried out in all Sub Counties	104 monitoring and compliance surveys carried out in all Sub Counties104 monitoring and compliance surveys carried out in all Sub Counties104 monitoring and compliance surveys carried out in all Sub Counties	4All activities as implemented in the District monitored and supervised for compliance to environmental standards
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	4,500

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

Non Standard Outputs:	Training of the District Land Board Training of the District Land Board	Training of the District Land BoardTraining of the District Land BoardTraining of the District Land Board	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	26,000
Domestic Dev't:	45,000	33,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,000	33,750	26,000

OutPut: 09 83 11Infrastruture Planning

Non Standard Outputs:			Physical plans of Masaka and Bugobero Town Boards& reviewedReview of 2 Town Boards of Masaka and Bugobero
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

Class Of OutPut: Capital Purchases

Vote:566 Manafwa District

FY 2018/19

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:		10,000 assorted species of trees planted; Review of the Physical Development plans of Buwangani, Bunyinja and Butiru Town Councils Planting 10,000 trees seedlings of assorted trees; Review of the Physical Development plans of Buwangani, Bunyinja and Butiru Town Councils	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,000

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		Title deeds for the 10 health centers producedPayment of survey and titling of 10 Health Centers	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	27,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	27,000
Wage Rec't:	73,825	55,369	59,693
Non Wage Rec't:	8,464	6,348	38,484
Domestic Dev't:	51,000	38,250	40,000
Donor Dev't:	24,000	18,000	0
Total For WorkPlan	157,289	117,967	138,177

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	-4 staff quarterly meetings held -4monitoring and support -suppervision a visits conducted -new staff members inducted -inland travels made -assorted stationery procured -footage paid -Staff salaries paid -hold 4 staff quarterly, meetings,carry out 4monitoring and support visits,induct new staff members, inland travels ,procure assorted stationery,pay footage. Payment of staff salaries		
Wage Rec't:	200,481	150,361	0
Non Wage Rec't:	2,739	2,054	0
Domestic Dev't:	9,150	6,863	0
Donor Dev't:	0	0	0
Total For KeyOutput	212,370	159,278	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	42 Gender based violence cases in 21 Lower Local Governments handled Visiting homes,making sermons,attending to court and making refferals.		
Wage Rec't:	0	0	0
Non Wage Rec't:	621	466	1,689
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	621	466	1,689

Vote:566 Manafwa District**FY 2018/19****OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	motivated staff -reward out standing community development workers		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,278	1,709	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,278	1,709	0

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	-10 FAL instructors identified and trained in managing new FAL programme - 1 international literacy day celebrated - proficiency test carried out -monitoring and support supervision carried out identify 10 instructors to manage new FALprogramme.train 10 FAL instructors to manage new FAL programme.hold an international literacy day.carry out proficiency tests, carry out monitoring and support supervision,procure scholarstic materials,pay tan			-10 FAL instructors identified and trained in managing new FAL programme - 1 international literacy day celebrated - proficiency test carried out -Monitoring and support supervision carried out Identify 10 instructors to manage new FAL programme.train 10 FAL instructors to manage new FAL programme.hold an international literacy day.carry out proficiency tests, carry out monitoring and support supervision,procure scholastic materials, pay transport refund to FAL instructors
Wage Rec't:	0	0	0	0
Non Wage Rec't:	9,039	6,779	3,106	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	9,039	6,779	3,106	

Vote:566 Manafwa District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender issues imainstreamed in departmental activities in the district. - build capacity of district staff to be able to mainstream gender concerns in their departmental activities.	Gender issues mainstreamed in departmental activities in the district. - build capacity of district staff to be able to mainstream gender concerns in their departmental activities.
Wage Rec't:	0	0
Non Wage Rec't:	500	375
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	500	375

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A	
Wage Rec't:	0	0
Non Wage Rec't:	500	375
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	500	375

Vote:566 Manafwa District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	- 4 district youth executive quarterly meetings held -1 district council meeting held -4 monitoring and support supervision held -1 International Youth day at national celebrations attended. Hold 4 district youth executive quarterly meetings ,hold 1 district council meeting,monitoring and support supervision,travelling to national celebrations venue.	- 4 district youth executive quarterly meetings held -1 district council meeting held -4 monitoring and support supervision held -1 International Youth day at national celebrations attended.Hold 4 district youth executive quarterly meetings ,hold 1 district council meeting,monitoring and support supervision,traveling to national celebrations venue.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,881	2,160	4,270
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,881	2,160	4,270

Vote:566 Manafwa District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	-4 executive quarterly meetings held -international day for PWD commemorated -monitoring and support supervision carried out -7 PWD groups funded - holding 4 executive quarterly meetings- commemorate international day for PWDs ,carry out monitoring and support supervision,formation of PWD Groups,assessing and funding of PWD projects.	-4 executive quarterly meetings held -international day for PWD commemorated -monitoring and support supervision carried out -2 PWD groups funded-holding 4 executive quarterly meetings- commemorate international day for PWDs ,carry out monitoring and support supervision,formation of PWD Groups,assessing and funding of PWD projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,665	14,749	6,017
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,665	14,749	6,017

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	-Inzu ya Masaba supported - support culture related activities	Facilitating the cultural activities for Inzu Ya MasabaFacilitating the cultural activities for Inzu Ya Masaba	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	800

Vote:566 Manafwa District

FY 2018/19

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:			Labour Issues Handled	Labour Issues Handled
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		800
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		800

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 Womenn Council meetings held,1 Executive District Women Council meeting held,International Women;s day celebrated,4 monitoring and supervision visits of Women Council activities carried out. Holding of; 4 Womenn Council meetings,1 Executive District Women Council meeting,organising and celebrating International Women's day,visiting,monitoring and supervising Women Council activities in the district.		N/AN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,881	2,160		3,070
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,881	2,160		3,070

Vote:566 Manafwa District

FY 2018/19

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

Non Standard Outputs:

Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded

Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded

Wage Rec't:	0	0	200,481
Non Wage Rec't:	0	0	17,466
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	217,947

Class Of OutPut: Lower Local Services

OutPut: 10 81 51 Community Development Services for LLGs (LLS)

Non Standard Outputs:

24 Youth/ Women Projects in 21 lower Local Governments funded.

Mobilisation, Sensitisation, Group formation, Project generalisation and training of beneficiaries carried out.

Funding to YLP and UWEP projects, Monitoring government programmes

Funding to YLP and UWEP projects, Monitoring government programmes

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	286,605	214,954	155,463
Donor Dev't:	0	0	0
Total For KeyOutput	286,605	214,954	157,463

Wage Rec't:	200,481	150,361	200,481
Non Wage Rec't:	41,603	31,203	42,218
Domestic Dev't:	295,755	221,817	155,463
Donor Dev't:	0	0	0
Total For WorkPlan	537,840	403,380	398,162

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	2 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders -LLGs mentored on Planning, Management, reporting and accountability Payment of 2 staff salaries; Conducting staff appraisal; Provision of improved staff welfare; Development and submission of routine reports to relevant authorities; Mentoring of LLGs in planning, management, reporting and accountability	2 salaries paid; Allowances of staff paid; sufficient staff welfare provided; routine reports provided and shared with stakeholders; Mentoring LLGs done2 salaries paid; Allowances of staff paid; sufficient staff welfare provided; routine reports provided and shared with stakeholders; Mentoring LLGs done2 salaries paid; Allowances of staff paid; sufficient staff welfare provided; routine reports provided and shared with stakeholders; Mentoring LLGs done	Salaries Paid to 2 officers; At least 12 DTPC Meetings held-At least 12 sets of DTPC meetings in place; Assorted Stationary procured; Staff welfare catered for; Vehicle maintained; Small office equipment purchssedPayment of Salaries to 2 officers; At least 12 DTPC Meetings held-At least 12 sets of DTPC meetings in place; Assorted Stationary procured; Staff welfare catered for; Vehicle maintained; Small office equipment purchssed
Wage Rec't:	38,832	29,124	38,832
Non Wage Rec't:	6,000	4,500	24,802
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,832	33,624	63,633

Vote:566 Manafwa District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	33 DTPC Minutes in Place 33 DTPC Minutes in Place DTPC Minutes in Place	12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place
No of qualified staff in the Unit	1 District Annual workplan 2017/2018 FY developed; Planning data collected from 21 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and performance requirements at all cost centres in	33 Planning meetings held for ULG and LLGs 2 Draft District Annual workplan/Budget 2018/2019 FY developed 2 District Annual workplan/Budget 2018/2019 FY developed	2 A Planner recruited
Non Standard Outputs:	District Intergrated workplan in place Development of District Intergrated workplan 2017/18 FY	N/A N/A Draft District Intergrated workplan 2018/2019 FY in place	A district budget conference conducted; LLGs mentored on Planning/budgeting & reporting District Annual workplan/Budget 2018/2019 FY developed; Planning data collected from 21 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Performance Assessment of all cost centres in Place Conduct a district budget conference; mentoring LLGs on planning/budgeting & reporting; Coordination of all cost centres to develop department annual workplan/budget 2019/2020 FY; Collection of planning/budgeting & reporting data from all cost centres
	Wage Rec't:	0	0
	Non Wage Rec't:	8,600	6,450
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	8,600	6,450

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	DDP reviewed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A ditrict statistics statagic pland in place Collecting data for review of DDP, reporting planning, and monitoring collected at all levels; Statistical Abstract produced; developing a district statistical strategic plan	Data for reporting, planning, and monitoring collected at all levels; Data for reporting, planning, and monitoring collected at all levels; DDP reviewed; Five Year Development Plan data collected and analyzed; Statistical Abstract produced; A ditrict statistics statagic pland in place Data for reporting, planning, and monitoring collected at all levels;	
	Wage Rec't:	0	0
	Non Wage Rec't:	4,000	3,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0

Vote:566 Manafwa District

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	Total For KeyOutput	4,000	3,000	7,400
OutPut: 13 83 04Demographic data collection				
Non Standard Outputs:	Vital Statistics provided, 21 Communities sensitized on population and development issues; 2 Radio Talk shows on demographic issues carried out, Training 30 Departments/Sectors in analyzing population in relation to development. Collection of vital Statistics provided, sensitization of Communities in the 21 LLGs on population and development issues; 2 Radio Talk shows on demographic issues carried out, Training 30 Departments/Sectors in analyzing population in relation to de	Vital Statistics collected, 6 Communities sensitized on population and development issues;1 Radio Talk shows on demographic issues carried out; 6 Communities sensitized on population and development issues; 6 Communities sensitized on population and development issues;Training 11 Departments/Sectors in analyzing population in relation to development.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	12,000	9,000	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	12,000	9,000	0

OutPut: 13 83 06Development Planning

Non Standard Outputs:	1 Budget conference held,LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reports Conduct a distct budget conference; Sensitize and Mentor LLGs on Planning/Budgeting, Stores management, Financial Management, Reporting, Procurement ssues and Budget execution; Monitor District and Subcounty Projects; Coordinateand Compile quarterly	1 Budget conference held; LLGs sensitised and mentored,1 Quarterly progress reports;1 Quaretrly monitoring reportsLLGs sensitised and mentored,1 Quarterly progress reports;1 Quaretrly monitoring reportsLLGs sensitised and mentored,1 Quarterly progress reports;1 Quaretrly monitoring reports		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	37,465	28,099	14,311
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	37,465	28,099	14,311

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	website updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website paid; website effectively managed; District	website updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website paid; website effectively managed; District		
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Vote:566 Manafwa District

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	performance publicized Management of district website by regularly updating it; Displaying budgeting/planning information on public places; district specific information managed; payment of subscription fee for the district website; effectively manage website; publicizing	performance publicizedwebsite updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website paid; website effectively managed; District performance publicizedwebsite updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website paid; website effectively managed; District performance publicized	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done Monitoring district projects; producing 12 monitoring reports and 3 action reports; Assessment/Verification of District Activities by IA ; conducting Multi-sectoral monitoring; Monitoring by DEC	District projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi- sectoral monitoring conducted; Politicalmonitoring doneDistrict projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Politicalmonitoring doneDistrict projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Politicalmonitoring done	At least 4 multisectoral monitoring and evaluation reports in place; At least 1 DEC monitoring report in place; At least 3 sector specific monitoring reports in placeConduct multisectoral monitoring and evaluation of district and LLG programmes/projects; Facilitate DEC monitoring of district and LLG programmes/projects; Conduct sector specific monitoring and evaluation of department programmes//projects
Wage Rec't:	0	0	0
Non Wage Rec't:	28,000	21,000	23,840
Domestic Dev't:	8,443	6,333	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,443	27,333	23,840

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	60 meters of window/door curtains for the District Administration block (Lukhobo) procured & installed, 2 sets of executive office desks for DEO & DNRO; 2 sets of executive	Procure and install 60 meters of window/door curtains for the District Administration block (Lukhobo) Procure seats for the reception	A desktop computer and accessories, 3 executive office desks, 3 executive office chairs, a book shelve, 6 Laptop computers, 1 Laserjet Printer, 2 notice boards, a biometric machine and airtime for
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Vote:566 Manafwa District

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	office chairs for DNRO & Secretary Finance and 1 TV screen with DSTV for Lukh	Procurement of a TV screen DSTV for Lukhobo Lounge	planning/budgeting & reporting purchased and in place
	Procure and install 60 meters of window/door curtains for the District Administration block (Lukhobo)	Completion of District Administration Block (Lukhobo)- 2nd Floor; Procure 2 sets of executive office desks for DNRO & DEO	Purchase of a desktop computer and accessories, 3 executive office desks, 3 executive office chairs, a book shelve, 6 Laptop computers, 1 Laserjet Printer, 2 notice boards, a biometric machine and airtime for planning/budgeting & reporting .
	Procure 2 sets of executive office desks for DNRO & DEO	Procure 2 sets of executive office chairs for DNRO & Sec. Finance	
	Procure 2 sets of executive office chairs for DNRO & Sec. Finance	Procurement of 4 desktop computers and accessories [Cao's office 1No; Human resource 1 No; Procurement 1No.; & Clerk to Council 1No.)	
	Procure seats for the rece		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	77,095	57,822	72,344
Donor Dev't:	0	0	0
Total For KeyOutput	77,095	57,822	72,344
Wage Rec't:	38,832	29,124	38,832
Non Wage Rec't:	100,065	75,049	113,000
Domestic Dev't:	85,539	64,154	72,344
Donor Dev't:	0	0	0
Total For WorkPlan	224,435	168,326	224,175

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	12 Salaries paid to audit staffs, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Verifying district projects, 4 staff meetings in Manafwa departmental office, 4 ICPAU CPD w Paying 12 Salaries to district audit staffs, providing an efficient & effective internal audit unit through appraisal & consulting activities that can add value to the District. Verifying district projects, Holding 4 staff meetings in Manafwa departm	3 Salaries paid to audit staffs, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Verifying district projects, 1 staff meeting in Manafwa departmental office, 1 ICPAU CPD wor3 Salaries paid to audit staffs, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Verifying district projects, 1 staff meeting in Manafwa departmental office, 1 ICPAU CPD wor3 Salaries paid to audit staffs, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Verifying district projects, 1 staff meeting in Manafwa departmental office, 1 ICPAU CPD wor	12 Salaries to audit staffs paid, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings in Manafwa departmental office held, 4 ICPAU CPD workshops in Kampala attended, 1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage to HIA paid, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided . Paying 12 Salaries to district audit staffs, providing an efficient & effective internal audit unit through appraisal & consulting activities that can add value to the District. Verifying district projects, Holding 4 staff meetings in Manafwa departmental office, Attending 4 ICPAU CPD workshops in Kampala ,Paying 1 annual ICPAU membership subscription for HIA ,Paying 12 monthly; Kilometrage and internet subscription to HIA, Procuring; Fuel, stationery and small office equipment, Maintaining Office equipment , Submitting 4 Quarterly Internal Audit reports to MoFPED, Providing staff welfare.
	Wage Rec't: 48,408	36,306	29,611
	Non Wage Rec't: 14,000	10,500	14,760
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	62,408	46,806	44,371

Vote:566 Manafwa District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:

4 Quarterly internal audits for 21 Lower Local Governments audited at their headquarters, Auditing Government owned and aided; Primary and Secondary schools, Auditing Government aided health centres, Deliveries of goods, services and civil works phys
Reviewing documents, recording audit findings, writing management letters, reviewing responses, Preparing and submitting the quarterly report for the ;21 Lower Local Governments at their headquarters, Government owned and aided (primary & secondary),

1 Quarterly internal audit report for 21 Lower Local Governments audited at their headquarters, Auditing Government owned and aided; Primary and Secondary schools, Auditing Government aided health centres, Deliveries of goods, services and civil work1 Quarterly internal audit report for 21 Lower Local Governments audited at their headquarters, Auditing Government owned and aided; Primary and Secondary schools, Auditing Government aided health centres, Deliveries of goods, services and civil work

12 Salaries to audit staffs paid, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings in Manafwa departmental office held, 4 ICPAU CPD workshops in Kampala attended,1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage to HIA paid, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided .

Paying 12 Salaries to district audit staffs, providing an efficient & effective internal audit unit through appraisal & consulting activities that can add value to the District. Verifying district projects, Holding 4 staff meetings in Manafwa departmental office, Attending 4 ICPAU CPD workshops in Kampala ,Paying 1 annual ICPAU membership subscription for HIA ,Paying 12 monthly; Kilometrage and internet subscription to HIA, Procuring; Fuel, stationery and small office equipment, Maintaining Office equipment , Submitting 4 Quarterly Internal Audit reports to MoFPED, Providing staff welfare.

Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	10,514
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	10,514

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

6 Monitoring reports in place; Monitoring of District projects done; Welfare of staff ensured; Audit data collected fromall cost centres Monitoring of District projects; provision of welfare staff; Facilitation of staff in collectionof audit data

1 Monitoring reports in place; Monitoring of District projects done; Welfare of staff ensured; Audit data collected fromall cost centres2 Monitoring reports in place; Monitoring of District projects done; Welfare of staff ensured; Audit data

At least 4 monitoring reports in PlaceMonitoring District Programmes/Projects

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	fromall cost centres	collected fromall cost centres2	
		Monitoring reports in place;	
		Monitoring of District projects	
		done; Welfare of staff ensured;	
		Audit data collected fromall	
		cost centres	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,295	11,471	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,295	11,471	4,000
Wage Rec't:	48,408	36,306	29,611
Non Wage Rec't:	43,295	32,471	29,274
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	91,703	68,778	58,886

Vote:566 Manafwa District

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Department activities coordinated, Staff issues submitted to DSC, staff meetings held, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, .National days celebrated,Stationery procured, Utility bills paid; Legal notices attended to and consultations with Solicitor General made; Compensations and court awards paid, Fuel provided to CAO & his officers, mileage paid to D/CAO, generator fuel procured; monitoring, mentoring, site visits and supervision of projects done. Welfare of staff in CAOs office facilitated daily, transit allowances to staff paid monthly. NUSAF III Activities conductedCoordinating 11 Departmental activities, Submitting Staff issues to DSC,Advising; advising departments on legal provisions, Advising Council on procedures, Monitoring field activities, Paying Ex-gratia and Gratuity to elected leaders,

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Attending workshops, meeting, seminars and other ceremonies outside the district, celebrating National days, Procuring; newspapers,procurin g IT and Utility bills, Attending to legal notices and consultations with Solicitor General; Settling court awrads/compensatio ns, Providing fuel to CAO, D/CAO and the generator; monitoring, mentoring, and supervision of projects; Procurement of heifers and tree seedlings under NUSAF III Activities

Wage Rec't:	1,624,423	406,106	406,106	406,106	406,106
Non Wage Rec't:	1,568,917	392,229	392,229	392,229	392,229
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,193,340	798,335	798,335	798,335	798,335

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	7070% of approved staff posts filled70% of approved staff posts filled
%age of pensioners paid by 28th of every month	9999% of pensioners paid by the 28th day of every month.99% of pensioners paid by the 28th day of every month.

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%age of staff appraised	99Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,proces sing of staff retirement,updating staff records, managingof staff payroll,welfare,ment oring of staff,supervission,pla nning for end of year activitieManpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,proces sing of staff retirement,updating staff records, managingof staff payroll,welfare,ment oring of staff,supervission,pla nning for end of year activitie
%age of staff whose salaries are paid by 28th of every month	9999% of staff salaries paid by the 28th day of every month.99% of staff salaries paid by the 28th day of every month.
Non Standard Outputs:	Staff issues submitted to DSC, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops attended, Salaries and Pensions Paid; Funeral services of Families of Berieved staff attended, Grievances Handled, rewards and sanctions to staff made, end of year staff party held.Human Resource Planning, Grievance Handling; Data Capture on Human Resource;Submissio ns to DSC, Counseling and Guidance of Staff, Records Management, Capacity Building, Sanctioning Salary and Pensions Payments,

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	Supervision of Staff. Contribution towards burial arrangements, holding end of year staff party celebrations, procurement of fuel for PHRO				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,906	2,227	2,227	2,227	2,227
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,906	2,227	2,227	2,227	2,227

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	- 04 Monitoring and back stopping exercises conducted per sub county - 04 review meetings held - Conduct 04 support supervision visits in every every sub county - Conduct 04 review meetings with the sub county staff at the district headquarters				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	- District newsletter designed, published and produce - District occasions and events broadcasted. - District website updated and running - Information on national occasions furnished to all stakeholders- Designing of district newsletter - Broadcasting of district and national events and occassions - Payment of subscription fees for hosting the district website - Travels to and from MDAs on information coverage - Publication of
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	information in all the LLGs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 81 06Office Support services

Non Standard Outputs:	- Utility bills paid, - Stationery procured, - Office teas and beverages procured for CAOs office- Payment of electricity bills - Procurement of quarterly assorted stationery - Procurement of quarterly office teas for CAOs office				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	- Board of survey exercise carried out. - Assets and equipment maintained- Carrying out of Board of survey exercise. - Operation and maintainence of assets and equipment like generators, door locks etc				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	- Human Resource data forms made and submitted to MoPS, - Payrolls collected and disseminated to respective departments, - Payroll printing and
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		display, - EFT forms submitted to MoFPED- Making and submission of Human resource forms to MoPS, - Collection, Printing and dissemination of Payrolls to respective departments, Submission of EFT forms to MoFPED				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,760	1,690	1,690	1,690	1,690	1,690
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,760	1,690	1,690	1,690	1,690	1,690

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	02Purchase of file foldersProcuring file folders and assorted stationery					
Non Standard Outputs:	Records updated; files procured; records archeived; records filed records serialised; records retrieved; backups of records made; records secured records disseminatedup dating Records; procuring of files; filing of records archeived; records. Serialising of records;retrieving of records; making of backups of records; securing of records and disseminationing.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500	500

Output: 13 81 12Information collection and management

Non Standard Outputs:	Stationery procured, Information equipment procured and serviced.Procurement of Stationery, Procurement and servicing of Information
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	equipment.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 81 13Procurement Services

Non Standard Outputs:

Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies. customization of standard bid documents; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, KampalaProcurement plan made Contractors for Works,Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,996	4,749	4,749	4,749	4,749
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,996	4,749	4,749	4,749	4,749

Class Of OutPut: Capital Purchases

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Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	656,239	164,060	164,060	164,060	164,060
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	656,239	164,060	164,060	164,060	164,060
Wage Rec't:	1,624,423	406,106	406,106	406,106	406,106
Non Wage Rec't:	1,629,079	407,020	407,020	407,020	407,020
Domestic Dev't:	656,239	164,060	164,060	164,060	164,060
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,909,741	977,185	977,185	977,185	977,185

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services******Output: 14 81 01LG Financial Management services***

Non Standard Outputs:

Consultative meetings to MoFPED in Kampala done,4
Support supervision to Lower Local Governments done,
Procurement of stationary
.Procurement of IT services for repair & maintenance of computers
.Procurement of Books & periodicals for current affairs awareness & up dates ,Provision of bank charges & other related costs
.Provision for mileage to Head of Finance
„Procurement of office equipment
.Staff welfare ,12
Salaries reviewed,4
rounds of Funds to departments disbursed,4 rounds
Funds to LLGs disbursed,4
Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12
monthly internet subscriptions paid,
Fuels & Lubricants for field operations & other official duties procured,
Membership for HoF

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paid to ICPAU,4
consultative
meetings to
MoFPED in
Kampala done,4
Support supervision
to Lower Local
Governments done,
Procurement of
stationary
,Procurement of IT
services for repair &
maintenance of
computers
,Procurement of
Books & periodicals
for current affairs
awareness & up
dates ,Provision of
bank charges & other
related costs
,Provision for
mileage to Head of
Finance
,,Procurement of
office equipment
,Staff welfare ,12
Salaries reviewed,4
rounds of Funds to
departments
disbursed,4 rounds
Funds to LLGs
disbursed,4
Accountability
submitted to the
centre,4 Financial
reports made, All
Financial transfers
vouched, All
departmental
creditors paid,
Consumable
stationary &
printing procured,12
monthly internet
subscriptions paid,
Fuels & Lubricants
for field operations
& other official
duties procured,
Membership for HoF
paid to ICPAU.

Wage Rec't:	152,450	38,112	38,112	38,112	38,112
Non Wage Rec't:	56,684	14,171	14,171	14,171	14,171
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	209,133	52,283	52,283	52,283	52,283

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,810	2,453	2,453	2,453	2,453

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,810	2,453	2,453	2,453	2,453

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,227	807	807	807	807
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,227	807	807	807	807

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,837	959	959	959	959
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,837	959	959	959	959

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Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 31/8/2019
Preparing and submitting District Local Government draft annual final accounts to Office of Auditor General by 31/08/2018.
District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.

Non Standard Outputs:

Assorted stationery purchased
Assorted stationery purchased

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,250	5,813	5,813	5,813	5,813
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,250	5,813	5,813	5,813	5,813
Wage Rec't:	152,450	38,112	38,112	38,112	38,112
Non Wage Rec't:	96,808	24,202	24,202	24,202	24,202
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	249,257	62,314	62,314	62,314	62,314

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Staff salaries paid; Ex-gratia paid; 6 council sittings conductedPayment of staff salaries; Holding 6 District council sittings; Payment and distribution of ex- gratia to councillors				
Wage Rec't:	44,339	11,085	11,085	11,085	11,085
Non Wage Rec't:	266,320	66,580	66,580	66,580	66,580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	310,659	77,665	77,665	77,665	77,665

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Operational outputs in placepurchase of operational outputs: Stationary, ink cartridge				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Staff recruitment exercise facilitatedFacilitation of staff recruitment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,032	6,508	6,508	6,508	6,508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,032	6,508	6,508	6,508	6,508

Vote:566 Manafwa District**FY 2018/19****Output: 13 82 04LG Land management services**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	36Facilitating DPAC meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authorities, reviewing all outstanding I external audit reports,4 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,000	3,500	3,500	3,500	3,500

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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	DEC monitoring, supervision and travel inland facilitatedFacilitation of DEC monitoring, supervision and travel inland				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	86,340	21,585	21,585	21,585	21,585
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,340	21,585	21,585	21,585	21,585

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	^ Council sittings Held; 6 Business committee sittings heldConducting 6 council sittings and 6 Business committee sittings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,440	6,240	12,480	12,480	6,240
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,440	6,240	12,480	12,480	6,240
Wage Rec't:	44,339	11,085	11,085	11,085	11,085
Non Wage Rec't:	440,132	106,913	113,153	113,153	106,913
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	484,470	117,998	124,238	124,238	117,998

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services******Output: 01 81 01Extension Worker Services***

Non Standard Outputs:

1. Salary payment to 04 production staffs at the district H/Qs and 15 extension workers at the following sub-counties (Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinda T/C, Bukhadala, Butta and Nalondo) 2. 1320 farmer field visits/disease surveillance/ farmer registrations conducted in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinda T/C, Bukhadala, Butta and Nalondo 3. 88 study tours conducted 4. 88 sensitization and training meetings held in the following sub-counties Wesswa, Kaato, Buwangani T/C,

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Bunabutsale,
 Buwagogo, Manafwa
 T/C, Khabutoola,
 Bugobero, Sibanga,
 Sisuni, Bukhofu,
 Makenya, Maefwe,
 Bukusu, Butiru,
 Butiru T/C,
 Busukuya,
 Bunambwana,
 Bunyinda T/C,
 Bukhadala, Butta
 and Nalondo 5. 44
 monitoring sessions
 conducted in the
 following sub-
 counties Wesswa,
 Kaato, Buwangani
 T/C, Bunabutsale,
 Buwagogo, Manafwa
 T/C, Khabutoola,
 Bugobero, Sibanga,
 Sisuni, Bukhofu,
 Makenya, Maefwe,
 Bukusu, Butiru,
 Butiru T/C,
 Busukuya,
 Bunambwana,
 Bunyinda T/C,
 Bukhadala, Butta
 and Nalondo 6. 44
 demonstrations held
 in the following sub-
 counties Wesswa,
 Kaato, Buwangani
 T/C, Bunabutsale,
 Buwagogo, Manafwa
 T/C, Khabutoola,
 Bugobero, Sibanga,
 Sisuni, Bukhofu,
 Makenya, Maefwe,
 Bukusu, Butiru,
 Butiru T/C,
 Busukuya,
 Bunambwana,
 Bunyinda T/C,
 Bukhadala, Butta
 and Nalondo 1.
 Paying Salaries to 04
 production staffs at
 the district H/Qs and
 15 extension workers
 at the following sub-
 counties (Wesswa,
 Kaato, Buwangani
 T/C, Bunabutsale,
 Buwagogo, Manafwa
 T/C, Khabutoola,
 Bugobero, Sibanga,
 Sisuni, Bukhofu,
 Makenya, Maefwe,
 Bukusu, Butiru,
 Butiru T/C,
 Busukuya,
 Bunambwana,
 Bunyinda T/C,
 Bukhadala, Butta
 and Nalondo) 2.
 Conducting 1320

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farmer field visits/disease surveillance/ farmer registrations in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinza T/C, Bukhadala, Butta and Nalondo 3. Conducting 88 study tours 4. Conducting 88 sensitization and training meetings in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinza T/C, Bukhadala, Butta and Nalondo 5. Conducting 44 monitoring sessions in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinza T/C, Bukhadala, Butta and Nalondo 6. 44 demonstrations in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru,

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	Butiru T/C, Busukuya, Bunambwana, Bunyinza T/C, Bukhadala, Butta and Nalondo				
Wage Rec't:	280,942	70,236	70,236	70,236	70,236
Non Wage Rec't:	132,343	33,086	33,086	33,086	33,086
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	413,286	103,321	103,321	103,321	103,321

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

1. 04 supervision,
backstopping and
monitoring sessions
conducted in the sub-
counties of Wesswa,
Kaato, Buwangani
T/C, Bunabutsale,
Buwagogo, Manafwa
T/C, Khabutoola,
Bugobero, Sibanga,
Sisuni, Bukhofu,
Makenya, Maefwe,
Bukusu, Butiru,
Butiru T/C,
Busukuya,
Bunambwana,
Bunyinza T/C,
Bukhadala, Butta
and Nalondo 2. 04
Quarterly reports
submitted 3. Four
training session done
4. 04 Surveillance
done 5. 04 livestock
Production records 6.
04 vaccinations
done.1. 04
supervision,
backstopping and
monitoring sessions
conducted in the sub-
counties of Wesswa,
Kaato, Buwangani
T/C, Bunabutsale,
Buwagogo, Manafwa
T/C, Khabutoola,
Bugobero, Sibanga,
Sisuni, Bukhofu,
Makenya, Maefwe,
Bukusu, Butiru,
Butiru T/C,
Busukuya,
Bunambwana,
Bunyinza T/C,
Bukhadala, Butta
and Nalondo 2. 04
Quarterly reports
submitted 3. Four
training session done
4. 04 Surveillance
done 5. 04 livestock

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	Production records 6. 04 vaccinations done.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,500	2,125	2,125	2,125	2,125

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	1. 4 reports on the adoption of fish production in the district 2. 04 Monitoring, backstopping and supervision 3. 04 training reports in place 4. 04 Number of fish production records1. Conduct quarterly 20 farmer visits 2. Submission of 04 reports 3. 04 Training/ Sensitization/ demonstration to farmers on fish farming 4. 04 collection of Fisheries statistics				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,700	1,700	1,700	2,140
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,700	1,700	1,700	2,140

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	CROP 1. 4 surveillance reports in place 2. 04 Monitoring and Supervision 3. 04 demonstration reports in place 4. 04 Number of crop production records1. Conduct surveillance on pests & diseases in crops sector 2. Travel to MAAIF to submit reports 3. Train farmers on spraying, pruning & mulching 4. Collection of Agriculture statistics				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,500	2,125	2,125	2,125	2,125

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,500	2,125	2,125	2,125	2,125

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

1. 04 farmer field reports on data collection and validation of irrigation technologies, mechanization technologies, SLM,SWC interventions in the district in place 2. 04 quarterly reports submitted 3. Supervision and monitoring of water for agricultural and mechanization interventions reports in place 4. work plans and reports generated1. 04 farmer field visits for data collection and validation on irrigation technologies, mechanization, SLM, SWC and other agricultural statistics 2. 04 Travels to MAAIF, research stations, engineering workshops or firms, farms, agricultural shows 3. Supervision and monitoring of water for agricultural and mechanization interventions 4. work plans and reports

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,001	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,001	1,750	1,750	1,750	1,750

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Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

1. 2 staff training sessions in capacity building held 2. 2 study tours to research stations, agricultural shows, model farms conducted 3. 2 training sessions in value chain addition conducted 1. Conducting capacity building training 2. Study tours 3. Conducting training on value chain addition

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,600	2,400	2,400	2,400	2,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,600	2,400	2,400	2,400	2,400

Vote:566 Manafwa District**FY 2018/19****Output: 01 82 12District Production Management Services**

Non Standard Outputs:

1.04 district monitoring reports in place 2. 04 reports on national workshops attended in place 3. 04 supervision and technical backstopping reports in place 4. quarterly and annual workplans, reports and budgets in place 5. 08 staff meetings held at the district production office 6. electricity bills, staff welfare paid 7. 04 field visit reports in place 1. 4 district monitoring sessions carried out 2. 4 national workshops attended 3. 8 supervision and technical backstopping carried out 4. preparation of quarterly and annual workplans, reports and budgets 5. 08 staff meetings held at the district production office 6. payment of electricity bills, staff welfare 7. 4 field visit sessions carried out

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,043	11,511	11,511	11,511	11,511
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,043	11,511	11,511	11,511	11,511

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:

1. 01 desktop computer with accessories procured 2. 01 (all in one) laser jet printer with accessories procured 1. Procuring 01 desktop computer with accessories 2. Procuring 01 (all in one) laser jet printer with accessories

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,000	0	5,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	0	5,000	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. 03 sprinkle irrigation kits
- Procured 2. 03 movable motorized maize sheller
- procured 3. procurement of 94 spray pumps
4. 200 liters of rocket pesticide
- procured 5. 01 GPS
- Procured 6. 100 secateurs for coffee
- procured 7. 60 bucket spray pumps
- procured 8. 25 in-calf heifers
- procured 9. a generator plus its accessories
- procured 10. 10,000 fish fries for fish farmers
- procured 11. 01 fish net
- procured 12. market surveys, training, monitoring and supervision of developmental projects
- conducted1. procurement of 03 sprinkle irrigation kits
2. procurement of 03 movable motorized maize sheller
3. procurement of 94 spray pumps
4. procurement of 200 liters of rocket pesticide
5. procurement of 01 GPS
6. procurement of 100 secateurs for coffee
7. procurement of 60 bucket spray pumps
8. procurement of 25 in-calf heifers
9. procurement of a generator plus its accessories
10. procurement of 10000 fish fries for fish farmers
11. procurement of 01 fish net
12. carrying out market surveys, training, monitoring and supervision of developmental projects

Vote:566 Manafwa District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	159,781	2,125	153,406	2,125	2,125
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	159,781	2,125	153,406	2,125	2,125

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	1. 2 district trade associations formed1. Business community sensitization on formation of 2 trade associations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,259	315	315	315	315
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,259	315	315	315	315

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	1. At least 10 acres of land for industrial park identified1. Identification of at least 10 acres of land for industrial park				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:566 Manafwa District**FY 2018/19****Output: 01 83 04 Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	1. 1 training reports1. Training business communities in town councils on entrepreneurship				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	1 training reportsTraining business communities in town councils on entrepreneurship				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 01 83 08 Sector Capacity Development

Vote:566 Manafwa District

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Non Standard Outputs:	Quarterly reports submittedFacilitation for travel inland-Submission of reports to MAAIF				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250
Wage Rec't:	280,942	70,236	70,236	70,236	70,236
Non Wage Rec't:	227,247	56,762	56,762	56,762	57,202
Domestic Dev't:	164,781	2,125	158,406	2,125	2,125
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	672,970	129,122	285,403	129,122	129,562

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	NGO Non Wage paid to NGO health facilities to facilitate routine health services activities like health education , immunization outreaches sanitation in communitiesNGO Non wage paid to NGO health facilities to facilitate routine health services activities like health education,immunizat ion utreaches sanitation in communities.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,615	2,154	2,154	2,154	2,154
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,615	2,154	2,154	2,154	2,154

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

% age of approved posts filled with qualified health workers	80%Running adverts, conducting interviews, recruitment and deploymentBubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%health education, sensitization, conducting static and outreachesBubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

Vote:566 Manafwa District

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No and proportion of deliveries conducted in the Govt. health facilities	3116conducting antenatal, delivery,postnatal, immunization, familBubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II
No of children immunized with Pentavalent vaccine	9965health education, senzitization, conducting static and outreachesBubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru
No of trained health related training sessions held.	55Mentoring, support supervision, workshop, conferenceBubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II
Number of inpatients that visited the Govt. health facilities.	3535patient registration, screening, prescription, treatment, HIV counselling and testingBubulo HCIV in Manafwa T/C and Bugobero HCIV IN
Number of outpatients that visited the Govt. health facilities.	109809patient registration, screening, prescription, treatment, HIV Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

Vote:566 Manafwa District**FY 2018/19**

Number of trained health workers in health centers 140Payment for staff salaries, Mentoring, support supervision, and conducting and attending workshops and conferencesStaff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out

Non Standard Outputs: N/AN/A

Wage Rec't:	2,054,331	513,583	513,583	513,583	513,583
Non Wage Rec't:	81,765	20,441	20,441	20,441	20,441
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,136,096	534,024	534,024	534,024	534,024

Class Of OutPut: Capital Purchases**Output: 08 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	376,975	0	0	376,975	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	376,975	0	0	376,975	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	57,000	0	0	57,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,000	0	0	57,000	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

construction of staff house in Bukewa h/cIII, Butiru h/cIII and Bugobero Health center fourconstruction of staff houses in Bukewa h/cIII , Butiru h/cIII and Bugobero health center four

Vote:566 Manafwa District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	123,132	0	0	123,132	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	123,132	0	0	123,132	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

payment of Retained
funds on contract for
construction of
Maternity and
General ward of
Bukimanayi
h/cIIpayment of
retained funds on
contract for
construction of
maternity and
General ward of
Bukimanayi h/cII

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,000	0	0	18,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	0	0	18,000	0

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,891	8,973	8,973	8,973	8,973
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,891	8,973	8,973	8,973	8,973

Wage Rec't:	2,054,331	513,583	513,583	513,583	513,583
Non Wage Rec't:	126,272	31,568	31,568	31,568	31,568
Domestic Dev't:	575,107	0	0	575,107	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,755,709	545,151	545,151	1,120,257	545,151

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Vote:566 Manafwa District**FY 2018/19****Output: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	200200 pupils pass in grade one200 pupils pass in grade one
No. of pupils enrolled in UPE	4388743887 pupils enrolled in UPE schools43887 pupils enrolled in UPE schools
No. of pupils sitting PLE	25002969 pupils registered for PLE2969pupils registered for PLE
No. of student drop-outs	300300 pupils expected to drop out of school300 pupils expected to drop out of school
No. of teachers paid salaries	760Paying salary to 760 teachers, verifying the payrolls monthly, making reports760Teachers paid salaries
Non Standard Outputs:	Operational expenses provided for including wages paid, procurement of educational materials like chalk, flip charts, dusters, stationery and sanitation facilities provided Provide for operational expenses including wages paid, procurement of educational materials like chalk, stationery, flip charts, dusters, and sanitation facilities, continuous professional development

Wage Rec't:	5,096,122	1,637,890	1,637,890	1,637,890	1,717,403
Non Wage Rec't:	400,246	132,263	3,489	132,253	132,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,496,369	1,770,153	1,641,379	1,770,143	1,849,646

Class Of OutPut: Capital Purchases**Output: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Operational costs paidMonitoring of projects
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Vote:566 Manafwa District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,946	28,696	6,750	6,750	6,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,946	28,696	6,750	6,750	6,750

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	534,456	399,459	84,997	50,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	534,456	399,459	84,997	50,000	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,960	0	0	12,960	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,960	0	0	12,960	0

Programme: 07 82 Secondary Education**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	68776877 students enrolled6877 students enrolled				
No. of teaching and non teaching staff paid	158Payment of salary to 158 teaching and non teaching staff 158teaching and non teaching staff paid salary				
Non Standard Outputs:	Operational expenses for the secondary schools provided for including wages, procurement of stationery, sanitation facilities, soap, and chalkProvide for operational expenses like wages, procurement of stationery and other education materials like chalk, sanitation facilities				
Wage Rec't:	1,252,721	313,180	313,180	313,180	313,180
Non Wage Rec't:	963,167	321,056	32,702	288,354	321,056
Domestic Dev't:	0	0	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,215,888	634,236	345,882	601,534	634,236

Class Of OutPut: Higher LG Services**Output: 07 83 01Tertiary Education Services**

Non Standard Outputs:

Wage Rec't:	31,838	7,959	7,959	7,959	7,959
Non Wage Rec't:	122,593	30,648	30,648	30,648	30,648
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	154,431	38,608	38,608	38,608	38,608

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	53,751	13,438	13,438	13,438	13,438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,751	13,438	13,438	13,438	13,438

Output: 07 84 05Education Management Services

Non Standard Outputs:

Wage Rec't:	49,677	12,419	12,419	12,419	12,419
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,677	12,419	12,419	12,419	12,419

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:

2 Ipads procured@
Ipads Procured

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	8,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	8,000	0	0	0

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:566 Manafwa District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	6,430,358	1,971,449	1,971,449	1,971,449	2,050,962
Non Wage Rec't:	1,541,758	497,904	80,776	465,193	497,885
Domestic Dev't:	604,362	436,155	91,747	69,710	6,750
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	8,576,478	2,905,509	2,143,972	2,506,352	2,555,597

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Operational funds: Fuel, Road equipment maintenance; office operations Operational funds: Fuel, Road equipment maintenance; office operations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,214	11,053	11,053	11,053	11,053
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	44,214	11,053	11,053	11,053	11,053

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid; Smooth running of office; improved Welfare of staff; Stationary adequately in place Staff salaries paid; Smooth running of office; improved Welfare of staff; Stationary adequately in place				
Wage Rec't:	37,980	9,495	9,495	9,495	9,495
Non Wage Rec't:	29,476	7,369	7,369	7,369	7,369
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	67,456	16,864	16,864	16,864	16,864

Vote:566 Manafwa District

FY 2018/19

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Over 100kms of roads maintained and passable in the district	Over 100kms of roads maintained and passable in the district	Payment of balance on Contract 2016/17 FY on construction of Kaato Subcounty administration block	Completion of construction of district administration block 2nd floor; Construction of a VIP latrine at the district head quarters	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	221,068	0	0	0	221,068	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	221,068	0	0	0	221,068	0

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District**FY 2018/19****Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Balance on Contract for construction of Kaato s/C administration block paid; Staff Salaries paid, Death/Funeral expenses paid,Office stationary procured,Computers & Printers Maintained, staff Allowances paid, Supervision of roads done, Road inventory done and Monitoring of roads done.Payment of Balance on Contract for construction of Kaato s/C administration block; Staff Salaries,Death/Funeral expenses,Office Stationary,Maintenance of Computers & Printers,Staff Allowances,Supervision fuel & Lubricants,Road inventory and Monitoring by works & Road Committees.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,000	16,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,000	16,000	1,000	1,000	1,000

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	A 4-stance pit latrine constructed at the district head quarters; Balance on construction og Bunabutsale subcounty headquarters paid;Construction of a 4 -stance pit latrine at the district head quarters; Payment of balnce on contract for construction of Bunabutsale subcounty headquarters				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	190,000	15,000	175,000	0	0

Vote:566 Manafwa District

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	190,000	15,000	175,000	0	0
Wage Rec't:	37,980	9,495	9,495	9,495	9,495
Non Wage Rec't:	92,689	34,422	19,422	19,422	19,422
Domestic Dev't:	411,068	15,000	175,000	221,068	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	541,737	58,917	203,917	249,985	28,917

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:566 Manafwa District

FY 2018/19

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Payment of Salaries for 12 months for all water staff,Maintenance of water office Vehicle and motorcycle for 12 months,maintenance of Office Generator for 12 months,payment of Utilities for 12 months,procurement of tyres for Vehicle and Motorcycle,cleaing of office and compound,monthly supply of fuel,Security paid for 12 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running,annual subscription paid to ERB and UIPE and GPS procuredpaying salaries,Servicing of Vehicle and procuring of tyres,servicing of Generator,paying power and Water for the office,sanitary cleaning and slashing of compound,procuring of Fuel,procuring of stationery,delivering of quarterly progress reports to the Ministry of Water and Environment,paying security,paying annual subscription to UIPE and ERB and procuring GPS	Payment of Salaries for 3 months for all water staff,Maintenance of water office Vehicle and motorcycle for 3 months,maintenance of Office Generator for 3 months,payment of Utilities for 3 months,procurement of tyres for Vehicle and Motorcycle,cleaing of office and compound,monthly supply of fuel,Security paid for 3 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running,annual subscription paid to ERB and UIPE and GPS procured	Payment of Salaries for 3 months for all water staff,Maintenance of water office Vehicle and motorcycle for 3 months,maintenance of Office Generator for 3 months,payment of Utilities for 3 months,procurement of tyres for Vehicle and Motorcycle,cleaing of office and compound,monthly supply of fuel,Security paid for 3 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running.	Payment of Salaries for 3 months for all water staff,Maintenance of water office Vehicle and motorcycle for 3 months,maintenance of Office Generator for 3 months,payment of Utilities for 3 months,procurement of tyres for Vehicle and Motorcycle,cleaing of office and compound,monthly supply of fuel,Security paid for 3 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running.	Payment of Salaries for 3 months for all water staff,Maintenance of water office Vehicle and motorcycle for 3 months,maintenance of Office Generator for 3 months,payment of Utilities for 3 months,procurement of tyres for Vehicle and Motorcycle,cleaing of office and compound,monthly supply of fuel,Security paid for 3 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running.
Wage Rec't:	21,510	5,378	5,378	5,378	5,378
Non Wage Rec't:	19,739	6,587	3,776	3,637	5,737
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,249	11,965	9,154	9,015	11,115

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Conducting DWSCC meeting2 Planned District Water supply and	N/A	One District Water supply and Sanitation Coordination	N/A	One District Water supply and Sanitation Coordination
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Vote:566 Manafwa District

FY 2018/19

No. of Mandatory Public notices displayed with financial information (release and expenditure)	Sanitation Coordination	meeting at district headquarter	meeting at district headquarter	meeting at district headquarter	meeting at district headquarter
	4Printing financial information and displaying at the notice board quarterly.Display of financial Release at the District Water Office notice board	Display of financial Release at the District Water Office notice board	Display of financial Release at the District Water Office notice board	Display of financial Release at the District Water Office notice board	Display of financial Release at the District Water Office notice board
Non Standard Outputs:	N/AN/A	9 supervision visits on water sources being constructed.	9 supervision visits on water sources being constructed.	11 supervision visits on water sources being constructed.	9 supervision visits on water sources being constructed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,124	1,781	1,781	1,781	1,781
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,124	1,781	1,781	1,781	1,781

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Two District Water and Sanitation coordination committee meeting held and 2 social mobilizers meeting held.Holding Meetings for Coordination committee and social mobilizers .	N/A	One District Water and Sanitation coordination committee meeting held and one social mobilizers meeting held.	N/A	One District Water and Sanitation coordination committee meeting held and one social mobilizers meeting held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,871	1,112	3,936	0	2,824
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,871	1,112	3,936	0	2,824

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Improved hygiene and sanitation in households Water sources constructed with the right specificationsCarryin g out Community Led total Sanitation approach in selected subcounties and home improvement campaign. Supervising and inspecting water sources being constructed. Monitoring and assessing constructed water sources.	Improved hygiene and sanitation in households Water sources constructed with the right specifications	Improved hygiene and sanitation in households Water sources constructed with the right specifications	Improved hygiene and sanitation in households Water sources constructed with the right specifications	Water sources constructed with the right specifications
Wage Rec't:	0	0	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	29,673	8,548	11,048	8,548	1,530
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,673	8,548	11,048	8,548	1,530

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Construction of four stance composite latrine at Nakawa Trading Center in Butta SubcountyConstructing four stance composite latrine at Nakawa Trading Centre in Butta Subcounty.	Construction of Substructure	Construction of Walling and roofing	Plastering.Painting and commissioning	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,900	6,426	6,426	6,048	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,900	6,426	6,426	6,048	0

Output: 09 81 81Spring protection

Non Standard Outputs:	4 springs protected in Subcounties of Bukusu and Bunabutsale, and Buwangani Town council.Protecting of two springs in Lundu village,Bunyiza Parish,Bubilumi village,Sinifa Parish Bukusu subcounty and 2 Bunabutsale subcounties and Buwangani town Council.	N/A	2 Springs constructed in Bukusu subcounty	2 Springs constructed in Bunabutsale and Buwangani Town council	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,800	0	5,400	5,400	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,800	0	5,400	5,400	0

Vote:566 Manafwa District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	14 boreholes assessed for Rehabilitation. Site handed over to the contractor. New Boreholes commissionedAssessing of 14 boreholes for rehabilitation. Launching and handing over of site to the contractor Commissioning of Boreholes drilled.	14 boreholes assessed for Rehabilitation.	Site handed over to the contractor.	New Boreholes commissioned	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	195,440	15,296	107,712	72,432	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	195,440	15,296	107,712	72,432	0

Vote:566 Manafwa District

FY 2018/19

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Rehabilitation of Tsekululu - Buwesswa GFS pipeline supplying water to Wesswa Subcounty and 9 existing taps will be getting water; launching, site handover of Lirima GFS pipeline and commissioning. 85 Water sources tested Retention paid for contracts for FY 2017/2018 Repairing and replacement of worn out pipelines along the GFS pipeline; Launching, site handover of Lirima GFS pipeline and commissioning, Sampling and testing of Water sources, paying retention for	Retention paid for contracts for FY 2017/2018	Launching, site handover of Lirima GFS pipeline and 35 Water sources tested	40 Water sources tested commissioning	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	134,264	45,624	46,733	41,906	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	134,264	45,624	46,733	41,906	0
Wage Rec't:	21,510	5,378	5,378	5,378	5,378
Non Wage Rec't:	34,734	9,480	9,493	5,418	10,342
Domestic Dev't:	389,077	75,894	177,319	134,334	1,530
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	445,321	90,751	192,189	145,130	17,250

Vote:566 Manafwa District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Payment of salary; Facilitation of travel inlandPayment of salary; Facilitation of travel inland				
Wage Rec't:	59,693	14,923	14,923	14,923	14,923
Non Wage Rec't:	1,984	496	496	496	496
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,677	15,419	15,419	15,419	15,419

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	Riverbank pegging of Khamitsaru River in Bukhofu and Sisuni S/C1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:566 Manafwa District**FY 2018/19****Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	404 monitoring and compliance surveys carried out in all Sub Counties All activities as implemented in the District monitored and supervised for compliance to environmental standards				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,000	26,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,000	26,000	0	0	0

Output: 09 83 11 Infrastructure Planning

Non Standard Outputs:	Physical plans of Masaka and Bugobero Town Boards & reviewed Review of 2 Town Boards of Masaka and Bugobero				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Vote:566 Manafwa District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:	10,000 assorted species of trees planted; Review of the Physical Development plans of Buwangani, Bunyinja and Butiru Town Councils Planting 10,000 trees seedlings of assorted trees; Review of the Physical Development plans of Buwangani, Bunyinja and Butiru Town Councils				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,000	250	250	12,250	250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,000	250	250	12,250	250

Vote:566 Manafwa District

FY 2018/19

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Title deeds for the 10 health centers producedPayment of survey and titling of 10 Health Centers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,000	21,750	1,750	1,750	1,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,000	21,750	1,750	1,750	1,750
Wage Rec't:	59,693	14,923	14,923	14,923	14,923
Non Wage Rec't:	38,484	29,121	3,121	3,121	3,121
Domestic Dev't:	40,000	22,000	2,000	14,000	2,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	138,177	66,044	20,044	32,044	20,044

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment***Output: 10 81 02 Probation and Welfare Support***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,689	422	422	422	422
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,689	422	422	422	422

Output: 10 81 05 Adult Learning

Non Standard Outputs:

-10 FAL instructors identified and trained in managing new FAL programme
 - 1 international literacy day celebrated
 - proficiency test carried out
 -Monitoring and support supervision carried out
 Identify 10 instructors to manage new FAL programme.train 10 FAL instructors to manage new FAL programme.hold an international literacy day.carry out proficiency tests, carry out monitoring and support supervision.procure scholastic materials, pay transport refund to FAL instructors

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,106	777	777	777	777
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,106	777	777	777	777

Vote:566 Manafwa District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Gender issues mainstreamed in departmental activities in the district.
- build capacity of district staff to be able to mainstream gender concerns in their departmental activities.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:566 Manafwa District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	- 4 district youth executive quarterly meetings held -1 district council meeting held -4 monitoring and support supervision held -1 International Youth day at national celebrations attended.Hold 4 district youth executive quarterly meetings ,hold 1 district council meeting,monitoring and support supervision,traveling to national celebrations venue.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,270	1,068	1,068	1,068	1,068
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,270	1,068	1,068	1,068	1,068

Vote:566 Manafwa District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	-4 executive quarterly meetings held -international day for PWD commemorated -monitoring and support supervision carried out -2 PWD groups funded-holding 4 executive quarterly meetings- commemorate international day for PWDs ,carry out monitoring and support supervision,formation of PWD Groups,assessing and funding of PWD projects.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,017	1,504	1,504	1,504	1,504
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,017	1,504	1,504	1,504	1,504

Vote:566 Manafwa District

FY 2018/19

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Facilitating the cultural activities for Inzu Ya MasabaFacilitating the cultural activities for Inzu Ya Masaba				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	Labour Issues HandledLabour Issues Handled				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,070	768	768	768	768
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,070	768	768	768	768

Vote:566 Manafwa District

FY 2018/19

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

Non Standard Outputs:	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded				
Wage Rec't:	200,481	50,120	50,120	50,120	50,120
Non Wage Rec't:	17,466	4,367	4,367	4,367	4,367
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	217,947	54,487	54,487	54,487	54,487

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funding to YLP and UWEP projects, Monitoring government programmes Funding to YLP and UWEP projects, Monitoring government programmes				
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	155,463	0	0	155,463	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	157,463	500	500	155,963	500
Wage Rec't:	200,481	50,120	50,120	50,120	50,120
Non Wage Rec't:	42,218	10,554	10,554	10,554	10,554
Domestic Dev't:	155,463	0	0	155,463	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	398,162	60,675	60,675	216,138	60,675

Vote:566 Manafwa District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Salaries Paid to 2 officers; At least 12 DTPC Meetings held-At least 12 sets of DTPC meetings in place; Assorted Stationary procured; Staff welfare catered for; Vehicle maintained; Small office equipment purchssedPayment of Salaries to 2 officers; At least 12 DTPC Meetings held-At least 12 sets of DTPC meetings in place; Assorted Stationary procured; Staff welfare catered for; Vehicle maintained; Small office equipment purchssed				
Wage Rec't:	38,832	9,708	9,708	9,708	9,708
Non Wage Rec't:	24,802	6,200	6,200	6,200	6,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,633	15,908	15,908	15,908	15,908

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Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12	Conduct at least 12 DTPC meetings	DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place		
No of qualified staff in the Unit	2	Recruit a Planner to fill the gap	A Planner recruited		
Non Standard Outputs:		A district budget conference conducted; LLGs mentored on Planning/budgeting & reporting District Annual workplan/Budget 2018/2019 FY developed; Planning data collected from 21 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Performance Assessment of all cost centres in Place	Conduct a district budget conference; mentoring LLGs on planning/budgeting & reporting; Coordination of all cost centres to develop department annual workplan/budget 2019/2020 FY; Collection of planning/budgeting & reporting data from all cost centres		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,647	19,352	11,232	6,032	6,032
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,647	19,352	11,232	6,032	6,032

Output: 13 83 03 Statistical data collection

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,400	1,850	1,850	1,850	1,850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:566 Manafwa District**FY 2018/19**

Total For KeyOutput	7,400	1,850	1,850	1,850	1,850
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Output: 13 83 06Development Planning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,311	3,578	3,578	3,578	3,578
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,311	3,578	3,578	3,578	3,578

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

At least 4 multisectoral monitoring and evaluation reports in place; At least 1 DEC monitoring report in place; At least 3 sector specific monitoring reports in placeConduct multisectoral monitoring and evaluation of district and LLG programmes/projects ; Facilitate DEC monitoring of district and LLG programmes/projects ; Conduct sector specific monitoring and evaluation of department programmes//project s

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,840	5,000	6,920	5,000	6,920
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,840	5,000	6,920	5,000	6,920

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:

A desktop computer and accessories, 3 executive office desks, 3 executive office chairs, a book shelve, 6 Laptop computers, 1 Laserjet Printer, 2 notice boards, a biometric machine and airtime for planning/budgeting & reporting purchased and in placePurchase of a

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	desktop computer and accessories, 3 executive office desks, 3 executive office chairs, a book shelve, 6 Laptop computers, 1 Laserjet Printer, 2 notice boards, a biometric machine and airtime for planning/budgeting & reporting .				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	72,344	2,594	64,562	2,594	2,594
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,344	2,594	64,562	2,594	2,594
Wage Rec't:	38,832	9,708	9,708	9,708	9,708
Non Wage Rec't:	113,000	35,980	29,780	22,660	24,580
Domestic Dev't:	72,344	2,594	64,562	2,594	2,594
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	224,175	48,282	104,050	34,962	36,882

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District

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Output: 14 82 01Management of Internal Audit Office

Vote:566 Manafwa District

FY 2018/19

Non Standard Outputs:

12 Salaries to audit staffs paid, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings in Manafwa departmental office held, 4 ICPAU CPD workshops in Kampala attended, 1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage to HIA paid, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided . Paying 12 Salaries to district audit staffs, providing an efficient & effective internal audit unit through appraisal & consulting activities that can add value to the District. Verifying district projects, Holding 4 staff meetings in Manafwa departmental office, Attending 4 ICPAU CPD workshops in Kampala ,Paying 1 annual ICPAU membership subscription for HIA .Paying 12 monthly; Kilometrage and internet subscription to HIA, Procuring; Fuel, stationery and small office equipment, Maintaining Office equipment , Submitting 4 Quarterly Internal Audit reports to MoFPED, Providing staff welfare.

Wage Rec't:	29,611	7,403	7,403	7,403	7,403
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Non Wage Rec't:	14,760	3,690	3,690	3,690	3,690
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,371	11,093	11,093	11,093	11,093

Output: 14 82 02Internal Audit

Non Standard Outputs:

12 Salaries to audit staffs paid, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings in Manafwa departmental office held, 4 ICPAU CPD workshops in Kampala attended, 1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage to HIA paid, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided .

Paying 12 Salaries to district audit staffs, providing an efficient & effective internal audit unit through appraisal & consulting activities that can add value to the District. Verifying district projects, Holding 4 staff meetings in Manafwa departmental office, Attending 4 ICPAU CPD workshops in Kampala ,Paying 1 annual ICPAU membership subscription for HIA ,Paying 12 monthly; Kilometrage and internet subscription to HIA, Procuring;

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Fuel, stationery and small office equipment, Maintaining Office equipment , Submitting 4 Quarterly Internal Audit reports to MoFPED, Providing staff welfare.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,514	2,629	2,629	2,629	2,629
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,514	2,629	2,629	2,629	2,629

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

At least 4 monitoring reports in PlaceMonitoring District Programmes/Projects

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Wage Rec't:	29,611	7,403	7,403	7,403	7,403
Non Wage Rec't:	29,274	7,319	7,319	7,319	7,319
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	58,886	14,721	14,721	14,721	14,721