
Vote:566 Manafwa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Manafwa District

Date: 20/11/2018

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:566 Manafwa District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,624	47,715	11%
Discretionary Government Transfers	4,512,316	1,210,416	27%
Conditional Government Transfers	13,583,833	3,600,080	27%
Other Government Transfers	1,402,556	317,623	23%
Donor Funding	0	0	0%
Total Revenues shares	19,921,329	5,175,834	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	232,532	82,094	18,524	35%	8%	23%
Internal Audit	61,886	14,231	10,098	23%	16%	71%
Administration	4,320,202	877,935	508,069	20%	12%	58%
Finance	274,969	78,112	78,112	28%	28%	100%
Statutory Bodies	527,233	91,591	89,061	17%	17%	97%
Production and Marketing	995,410	297,929	34,708	30%	3%	12%
Health	2,769,051	800,129	582,758	29%	21%	73%
Education	8,605,615	2,412,518	2,063,975	28%	24%	86%
Roads and Engineering	933,263	216,097	14,050	23%	2%	7%
Water	446,301	142,753	5,378	32%	1%	4%
Natural Resources	169,778	55,654	35,675	33%	21%	64%
Community Based Services	585,089	106,790	70,551	18%	12%	66%
Grand Total	19,921,329	5,175,834	3,510,960	26%	18%	68%
<i>Wage</i>	<i>11,151,910</i>	<i>2,787,977</i>	<i>2,426,216</i>	<i>25%</i>	<i>22%</i>	<i>87%</i>
<i>Non-Wage Reccurent</i>	<i>4,769,123</i>	<i>1,214,038</i>	<i>1,006,998</i>	<i>25%</i>	<i>21%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>4,000,296</i>	<i>1,173,819</i>	<i>77,747</i>	<i>29%</i>	<i>2%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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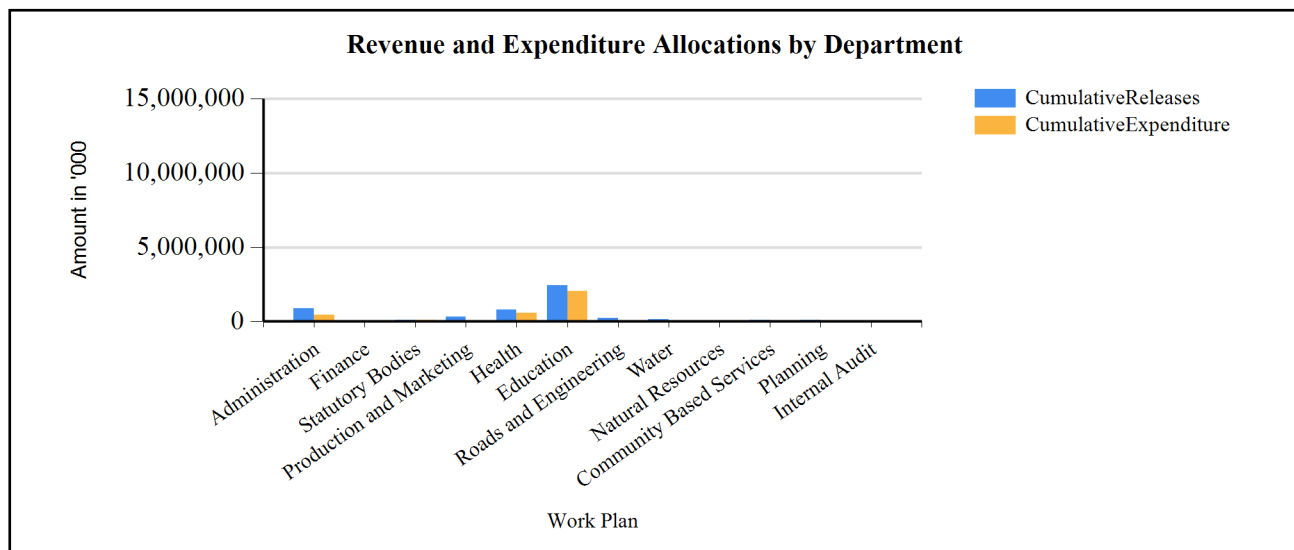
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of Ugx. 5,175,834,000= representing 26% of the annual budget. Out of these funds, Ugx. 2,787,977,000= representing 25% of the annual budget was wage, Ugx. 1,214,038,000= representing 25% of the annual budget was non-wage, while Ugx. 1,173,819,000= representing 29% of the annual budget was for development activities. These funds were disbursed to departments to execute their respective budgets and plans.

The total district expenditure was Ugx. 3,510,960,000= representing 68% of the received funds out of which Ugx. 2,426,216,000= representing 87% of the received funds was spent on wages, Ugx. 1,006,998,000= representing 83% of the received funds was spent on non-wage activities while Ugx. 77,797,000= representing only 7% of the received funds was spent on development funds. The under performance in development expenditure is due to the on-going procurement process which is at selection stage.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,624	47,715	11 %
Local Services Tax	146,800	690	0 %
Land Fees	37,764	670	2 %
Local Hotel Tax	1,000	690	69 %
Application Fees	1,600	120	8 %
Business licenses	16,543	0	0 %
Royalties	24,037	3,490	15 %
Sale of non-produced Government Properties/assets	15,000	0	0 %
Park Fees	38,000	20	0 %
Property related Duties/Fees	0	160	0 %

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Advertisements/Bill Boards	322	0	0 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,028	20	1 %
Registration of Businesses	2,500	480	19 %
Agency Fees	20,283	840	4 %
Inspection Fees	3,500	0	0 %
Market /Gate Charges	52,835	35,194	67 %
Other Fees and Charges	46,760	5,181	11 %
Ground rent	8,600	160	2 %
Other fines and Penalties - private	53	0	0 %
2a.Discretionary Government Transfers	4,512,316	1,210,416	27 %
District Unconditional Grant (Non-Wage)	813,449	203,362	25 %
Urban Unconditional Grant (Non-Wage)	104,569	26,142	25 %
District Discretionary Development Equalization Grant	943,214	314,405	33 %
Urban Unconditional Grant (Wage)	176,961	44,240	25 %
District Unconditional Grant (Wage)	2,429,287	607,322	25 %
Urban Discretionary Development Equalization Grant	44,836	14,945	33 %
2b.Conditional Government Transfers	13,583,833	3,600,080	27 %
Sector Conditional Grant (Wage)	8,545,662	2,136,415	25 %
Sector Conditional Grant (Non-Wage)	1,930,712	610,491	32 %
Sector Development Grant	1,627,327	542,442	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	189,472	0	0 %
Salary arrears (Budgeting)	54,755	0	0 %
Pension for Local Governments	781,758	195,439	25 %
Gratuity for Local Governments	433,095	108,274	25 %
2c. Other Government Transfers	1,402,556	317,623	23 %
Northern Uganda Social Action Fund (NUSAF)	617,096	0	0 %
Uganda Road Fund (URF)	629,997	140,936	22 %
Uganda Women Entrepreneurship Program(UWEP)	85,463	0	0 %
Youth Livelihood Programme (YLP)	70,000	5,706	8 %
Other	0	170,981	0 %
3. Donor Funding	0	0	0 %
Total Revenues shares	19,921,329	5,175,834	26 %

Cumulative Performance for Locally Raised Revenues

The district received Ugx. 47,715,000= as Local revenue representing 11% of the annual planned revenue. The most performing Local revenue source was the Market charges followed by other sources like loan application fees. There was very poor revenue collection by the LLGs during the quarter due to not having facilitation as a result of not receiving non-wage funds at almost close of the quarter

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Cumulative Performance for Central Government Transfers

The district received Ugx. 5,128,119,000= as Central government transfers (CGT) during quarter one which represent 26% of the annual (CGT) budget. These funds were disbursed to departments accordingly through the STP.

Out of these funds, Ugx. 1,210,416,000 was Discretionary Government transfers which represent 27% of the annual budget. The over performance was due to the release of the DDEG funds for both the district & Urban to a level of 33% yet the Unconditional grants was 25%.

Also Ugx. 3,600,080,000= was Conditional Government transfers representing 27% of the annual budget. The over performance was due to the release of Sector development/non-wage grants to a level of 33% yet other categories were released to a level of 25%.

Lastly Ugx. 317,623,000= was Other Government transfers representing 23% of the annual budget. This was by the Uganda Road fund, YLP and Funds received for emergency fight against the Rota virus (special malaria) from MoH.

Cumulative Performance for Donor Funding

The district received Ugx. 3,300,000= from Coalition against poverty under Health department which was used to repair motorcycle ambulance

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	413,286	30,900	7 %	103,291	30,900	30 %
District Production Services	573,865	3,808	1 %	23,767	3,808	16 %
District Commercial Services	8,259	0	0 %	2,064	0	0 %
Sub- Total	995,410	34,708	3 %	129,122	34,708	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	724,263	14,050	2 %	37,679	14,050	37 %
District Engineering Services	209,000	0	0 %	31,000	0	0 %
Sub- Total	933,263	14,050	2 %	68,679	14,050	20 %
Sector: Education						
Pre-Primary and Primary Education	6,121,868	1,407,446	23 %	1,814,709	1,407,446	78 %
Secondary Education	2,215,888	634,236	29 %	625,322	634,236	101 %
Skills Development	154,431	0	0 %	47,689	0	0 %
Education & Sports Management and Inspection	111,428	22,293	20 %	35,170	22,293	63 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	8,605,615	2,063,975	24 %	2,523,390	2,063,975	82 %
Sector: Health						
Primary Healthcare	2,733,160	579,099	21 %	539,513	579,099	107 %
Health Management and Supervision	35,891	3,659	10 %	8,973	3,659	41 %
Sub- Total	2,769,051	582,758	21 %	548,486	582,758	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	446,301	5,378	1 %	90,751	5,378	6 %
Natural Resources Management	169,778	35,675	21 %	66,653	35,675	54 %
Sub- Total	616,078	41,053	7 %	157,404	41,053	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	585,089	70,551	12 %	64,204	70,551	110 %
Sub- Total	585,089	70,551	12 %	64,204	70,551	110 %
Sector: Public Sector Management						
District and Urban Administration	4,320,202	508,069	12 %	1,080,050	508,069	47 %
Local Statutory Bodies	527,233	89,061	17 %	128,688	89,061	69 %
Local Government Planning Services	232,532	18,524	8 %	43,156	18,524	43 %
Sub- Total	5,079,967	615,654	12 %	1,251,894	615,654	49 %
Sector: Accountability						
Financial Management and Accountability(LG)	274,969	78,112	28 %	68,742	78,112	114 %
Internal Audit Services	61,886	10,098	16 %	15,471	10,098	65 %

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	<i>Sub- Total</i>	336,855	88,210	26 %	84,214	88,210	105 %
Grand Total		19,921,329	3,510,960	18 %	4,827,393	3,510,960	73 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,663,963	863,184	24%	915,991	863,184	94%
District Unconditional Grant (Non-Wage)	75,076	18,769	25%	18,769	18,769	100%
District Unconditional Grant (Wage)	1,624,423	393,618	24%	406,106	393,618	97%
General Public Service Pension Arrears (Budgeting)	189,472	0	0%	47,368	0	0%
Gratuity for Local Governments	433,095	108,274	25%	108,274	108,274	100%
Locally Raised Revenues	94,924	21,059	22%	23,731	21,059	89%
Multi-Sectoral Transfers to LLGs_NonWage	233,500	81,784	35%	58,375	81,784	140%
Multi-Sectoral Transfers to LLGs_Wage	176,961	44,240	25%	44,240	44,240	100%
Pension for Local Governments	781,758	195,439	25%	195,439	195,439	100%
Salary arrears (Budgeting)	54,755	0	0%	13,689	0	0%
Development Revenues	656,239	14,751	2%	164,060	14,751	9%
District Discretionary Development Equalization Grant	39,143	14,751	38%	9,786	14,751	151%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	617,096	0	0%	154,274	0	0%
Total Revenues shares	4,320,202	877,935	20%	1,080,050	877,935	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,801,384	129,403	7%	450,346	129,403	29%
Non Wage	1,862,579	363,915	20%	465,645	363,915	78%
Development Expenditure						
Domestic Development	656,239	14,751	2%	164,060	14,751	9%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,320,202	508,069	12%	1,080,050	508,069	47%
C: Unspent Balances						
Recurrent Balances		369,866	43%			
Wage		308,455				
Non Wage		61,410				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		369,866	42%			

Summary of Workplan Revenues and Expenditure by Source

The department receives a total of Ugx. 877,935,000 representing 81% of the planned quarter one revenue & 20% of the annual budget. Out of these funds, Ugx. 863,184,000= was recurrent funds representing 94% of the expected quarter revenue, and Ugx. 14,751,000 was meant for development outputs that represented 9% of the expected quarter development revenue. The under performance was due to non-receipt of NUSAF III funds for the quarter.

By the end of quarter one, the department had spent a total of Ugx. 508,069,000= representing 47% of the quarter planned expenditure. Out of these funds, Ugx. 129,403,000= representing 29% of the quarter planned expenditure was spent on wage while Ugx. 325,463,000= and Ugx. 14,751,000 representing 70% and 9% of quarter planned expenditures was spent on non-wage and development activities respectively.

A total of Ugx. 369,865,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 369,865,000= was unspent by the end of the quarter, out of which Ugx. 308,455,000= was wage meant for new officers yet to be recruited while Ugx. 61,410,000= was balance on pension & gratuity for the quarter and non-wage funds not expended at the LLGs due to receiving funds late in the quarter when the district faced challenges at warranting level. The challenges were due to the budget upload in IFMS not balancing with that of the PBS

Highlights of physical performance by end of the quarter

Payment of staff salaries & court awards/consents, stationery services, travel inland allowances, fuels and oils, bank charges, telecommunications, staff welfare and entertainment, workshops and seminars, purchase of newspapers, payment of disturbance allowances to DCAO, maintenance of vehicles

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,969	78,112	28%	68,742	78,112	114%
District Unconditional Grant (Non-Wage)	33,086	33,382	101%	8,271	33,382	404%
District Unconditional Grant (Wage)	152,450	38,112	25%	38,112	38,112	100%
Locally Raised Revenues	63,722	5,125	8%	15,930	5,125	32%
Multi-Sectoral Transfers to LLGs_NonWage	25,712	1,493	6%	6,428	1,493	23%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	274,969	78,112	28%	68,742	78,112	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,450	38,112	25%	38,112	38,112	100%
Non Wage	122,520	40,000	33%	30,630	40,000	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	274,969	78,112	28%	68,742	78,112	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter 1, the department received a total of UGX 78,112,000/= which represented a 114% of the quarterly budget and 28% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage, Multi-sectoral transfers to Lower Local governments and District wage. The department spent all the revenues and hence no balance was left Unspent

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

Final accounts submitted to Accountant General , 3 salaries for July, August and September for FY 2018/19 paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	527,233	91,591	17%	128,688	91,591	71%
District Unconditional Grant (Non-Wage)	366,930	74,927	20%	88,612	74,927	85%
District Unconditional Grant (Wage)	44,339	11,085	25%	11,085	11,085	100%
Locally Raised Revenues	73,202	0	0%	18,301	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,763	5,580	13%	10,691	5,580	52%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	527,233	91,591	17%	128,688	91,591	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,339	11,085	25%	11,085	11,085	100%
Non Wage	482,895	77,976	16%	117,604	77,976	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,233	89,061	17%	128,688	89,061	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,530				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,530	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 91,591,000= by the end of quarter one representing 71% of quarter expected revenue and 17% of the annual budgeted revenue. This included District unconditional grant non-wage as Ugx 74,925,000=, Multisectoral transfers to LLGs of Ugx. 5,580,000= and District unconditional grant wage as Ugx 11,085,000.

The Department spent a total of Ugx. 89,061,000= representing 69% of the expected quarter expenditure and 17% of the annual budget. Out of these funds Ugx 11,085,000= was spent on Wage and Ugx. 77,976,000 was spent on non-wage activities. There was a balance of Ugx. 2,530,000= unspent.

Reasons for unspent balances on the bank account

Unspent balances of UGX 2,530,000= under non wage is for fuel, periodicals and newspapers not timely procured in the quarter.

Highlights of physical performance by end of the quarter

1 council meeting, 1 standing committee meeting for each committee, 5 DEC meetings, Submissions handled, 3 DPAC meetings held, 1 job interviews conducted, first quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	508,189	128,047	25%	126,997	128,047	101%
District Unconditional Grant (Non-Wage)	5,000	3,500	70%	1,250	3,500	280%
District Unconditional Grant (Wage)	170,292	42,573	25%	42,573	42,573	100%
Locally Raised Revenues	5,001	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	217,246	54,311	25%	54,261	54,311	100%
Sector Conditional Grant (Wage)	110,650	27,663	25%	27,663	27,663	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	487,221	169,882	35%	2,125	169,882	7,994%
Multi-Sectoral Transfers to LLGs_Gou	322,440	114,955	36%	0	114,955	0%
Sector Development Grant	164,781	54,927	33%	2,125	54,927	2585%
Total Revenues shares	995,410	297,929	30%	129,122	297,929	231%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,942	30,900	11%	70,236	30,900	44%
Non Wage	227,247	3,808	2%	56,762	3,808	7%
Development Expenditure						
Domestic Development	487,221	0	0%	2,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	995,410	34,708	3%	129,122	34,708	27%
C: Unspent Balances						
Recurrent Balances		93,339	73%			
Wage		39,336				
Non Wage		54,004				
Development Balances		169,882	100%			

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Domestic Development	169,882		
Donor Development	0		
Total Unspent	263,221	88%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 297,929,000= during quarter one representing 231% & 30% of the planned quarter and annual revenue respectively. Out of these funds, Ugx. 128,047,000= was for recurrent activities representing 101% of expected quarter revenue while Ugx. 169, 882,000=was development revenue representing 7994% and 35% of the quarter and annual expected revenue respectively. The over receipt of development revenue was due to planning over 90% of the development revenue in quarter 3 yet 30% was released by fMoFPED.

The total expenditure during the quarter was Ugx, 34,708,000= representing 27% of the expected quarter expenditure. Out of these funds, Ugx. 30,900,000 was spent on wage representing 44% of quarter expected wage expenditure, while Ugx. 3,808,000 was spent on non-wage activities representing only 7% of the expected quarter non-wage expenditure. This low performance was due to receiving money late in the quarter as a result of challenges experienced by the district at warranting stage, but also the wage balance is meant for officers to be recruited.

Reasons for unspent balances on the bank account

A total of Ugx. 169,882,000 was unspent by close of the quarter out of which ugx. 39,336,000 was wage, and Ugx. 54,004,000= was no-wage funds. The under performance was due to late receipt of funds and also the unpaid wage meant for officers to be recruited during the financial year

Highlights of physical performance by end of the quarter

Payment of salaries to 19 extension workers, Payment of bank charges, Training in livestock management and production, Monitoring and supervision of the fisheries sector

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,193,945	545,375	25%	548,486	545,375	99%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	9,000	3,724	41%	2,250	3,724	166%
Multi-Sectoral Transfers to LLGs_NonWage	13,342	0	0%	3,336	0	0%
Sector Conditional Grant (Non-Wage)	112,272	28,068	25%	28,068	28,068	100%
Sector Conditional Grant (Wage)	2,054,331	513,583	25%	513,583	513,583	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	575,107	254,754	44%	0	254,754	0%
District Discretionary Development Equalization Grant	44,950	16,939	38%	0	16,939	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	61,095	0%	0	61,095	0%
Sector Development Grant	530,157	176,719	33%	0	176,719	0%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,769,051	800,129	29%	548,486	800,129	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,054,331	513,583	25%	513,583	513,583	100%
Non Wage	139,614	16,177	12%	34,903	16,177	46%
Development Expenditure						
Domestic Development	575,107	52,998	9%	0	52,998	0%

Vote:566 Manafwa District**Quarter1**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,769,051	582,758	21%	548,486	582,758	106%
C: Unspent Balances						
Recurrent Balances		15,615	3%			
Wage		0				
Non Wage		15,615				
Development Balances		201,756	79%			
Domestic Development		201,756				
Donor Development		0				
Total Unspent		217,371	27%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 800,129,000 representing 146% of the planned quarter revenue & 29% of the annual budget in first quarter. Out of these funds, Ugx. 545,375,000= was for recurrent activities representing 99% of the quarter non-wage plan, Ugx. 254,754,000 was for development which was 44% of the annual planned development funds. the over performance is postulated in the fact that over 90% of development funds was planned in quarter 3 yet 44% was released in quarter one.

The total expenditure during the quarter was ugx. 582,758,000= out of which Ugx. 513,583,000= was spent on wage , Ugx. 16,177,000= was spent on non-wage activities and Ugx. 52,998,000= was spent on development activities. The under performance is because the procurement process had just been started (at selection level) hence development funds were not spent.

A total of Ugx 217,371,000= was unspent out which Ugx. 15,615,000= was for non-wage activities and Ugx. 201,756,000= was for development activities.

Reasons for unspent balances on the bank account

A total of Ugx 217,371,000= was unspent out which Ugx. 15,615,000= was for non-wage activities and Ugx. 201,756,000= was for development activities. The unspent in non-wage was due to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS. For the development funds unspent was also due to the earlier reason but also the procurement process was just started at a level of selection

Highlights of physical performance by end of the quarter

Vote:566 Manafwa District**Quarter1**

3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, Bank charges paid and Rota virus activities conducted, stationery supplied, HIV/AIDS services implemented, 5 visit to LLUs carried out, one support supervision conducted, Quarterly visits to HSDs, Supervision to HSD, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out

Vote:566 Manafwa District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,977,254	2,122,842	27%	2,107,931	2,122,842	101%
District Unconditional Grant (Non-Wage)	3,000	4,000	133%	750	4,000	533%
District Unconditional Grant (Wage)	49,677	12,419	25%	12,419	12,419	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,137	0	0%	1,284	0	0%
Sector Conditional Grant (Non-Wage)	1,533,758	511,253	33%	497,057	511,253	103%
Sector Conditional Grant (Wage)	6,380,681	1,595,170	25%	1,595,170	1,595,170	100%
Development Revenues	628,362	289,675	46%	415,459	289,675	70%
District Discretionary Development Equalization Grant	39,997	15,073	38%	0	15,073	0%
Multi-Sectoral Transfers to LLGs_Gou	24,000	0	0%	8,000	0	0%
Other Transfers from Central Government	0	86,481	0%	0	86,481	0%
Sector Development Grant	564,365	188,122	33%	407,459	188,122	46%
Total Revenues shares	8,605,615	2,412,518	28%	2,523,390	2,412,518	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,430,358	1,599,630	25%	1,607,590	1,599,630	100%
Non Wage	1,546,895	464,345	30%	500,342	464,345	93%
Development Expenditure						
Domestic Development	628,362	0	0%	415,459	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,605,615	2,063,975	24%	2,523,390	2,063,975	82%
C: Unspent Balances						
Recurrent Balances						
Wage		7,959				

Vote:566 Manafwa District**Quarter1**

Non Wage	50,907		
Development Balances	289,675	100%	
Domestic Development	289,675		
Donor Development	0		
Total Unspent	348,542	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 2,412,518,000= during quarter 1 representing 96% of the expected quarter revenue and 28% of the annual budgeted revenue. Out of these funds, Ugx. 2,122,842,000 was for recurrent activities which represented 101% of the expected quarter recurrent revenue and 27% of the annual budgeted recurrent revenue; Ugx. 289, 675,000= was for development activities which represented 70% of the quarter expected revenue and 46% of the annual expected revenue.

The expenditure during the quarter was Ugx. 2,063,975,000= representing 82% of the expected quarter expenditure, out of which Ugx. 1,599,630,000= was spent on wages and Ugx. 464,345,000= was spent on non-wage activities.

There was a total of Ugx. 348,542,000= unspent.

Reasons for unspent balances on the bank account

There was a total of Ugx. 348,542,000= unspent of which Ugx, 7,959,000= was for wages unpaid during the quarter due to system issues, Ugx. 50,907,000 was non-wage while Ugx. 289,675,000 is for development activities. The reason for under performance here is that the procurement process had just began but now at selection level

Highlights of physical performance by end of the quarter

760 teachers paid salary for 2 months, 43887 pupils enrolled in UPE schools

Vote:566 Manafwa District

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,717	14,340	10%	53,679	14,340	27%
District Unconditional Grant (Non-Wage)	2,500	4,556	182%	625	4,556	729%
District Unconditional Grant (Wage)	37,980	9,495	25%	9,495	9,495	100%
Locally Raised Revenues	16,500	0	0%	15,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,048	290	4%	1,762	290	16%
Other Transfers from Central Government	73,689	0	0%	26,422	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	795,546	201,757	25%	15,000	201,757	1,345%
District Discretionary Development Equalization Grant	175,000	47,121	27%	0	47,121	0%
District Unconditional Grant (Non-Wage)	15,000	0	0%	15,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	384,478	88,103	23%	0	88,103	0%
Other Transfers from Central Government	221,068	66,532	30%	0	66,532	0%
Total Revenues shares	933,263	216,097	23%	68,679	216,097	315%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,980	9,495	25%	9,495	9,495	100%
Non Wage	99,737	4,556	5%	44,184	4,556	10%
Development Expenditure						
Domestic Development	795,546	0	0%	15,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	933,263	14,050	2%	68,679	14,050	20%
C: Unspent Balances						
Recurrent Balances		290	2%			

Vote:566 Manafwa District**Quarter1**

Wage	0		
Non Wage	290		
Development Balances	201,757	100%	
Domestic Development	201,757		
Donor Development	0		
Total Unspent	202,047	93%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 216,097,000= representing 315% of the quarter budget and 23% of the annual budget. Out of these funds Ugx. 14,340,000 was for recurrent activities which represented 27% of the quarter planned recurrent revenue but only 10% of the annual budget; Ugx. 201,757,000= representing 1345% of quarter development budget was for development activities but representing 25% of the annual budget.

The total expenditure in the quarter was Ugx. 14,050,000= of which Ugx. 9,495,000= was spent on wage and ugx. 4,550,000= was spent on non-wage activities. the under performance was due to the department receiving the funds at almost close of the quarter.

The total unspent funds are Ugx. 202,047,000= of which Ugx. 201,757,000= is for development priorities, and Ugx. 290,000= is meant for non-wage activities.

Reasons for unspent balances on the bank account

The unspent balance is as a result of the procurement process that had just commenced and is at selection stage hence no expenditures on road works done; Also the development works were planned for 3rd quarter but quarter 1 has seen the district receiving money late attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; Allowances paid, Bank charges paid & Fuel Paid

Vote:566 Manafwa District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,244	13,061	23%	14,061	13,061	93%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
District Unconditional Grant (Wage)	21,510	5,378	25%	5,378	5,378	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	30,734	7,683	25%	7,683	7,683	100%
Development Revenues	390,057	129,692	33%	76,690	129,692	169%
Multi-Sectoral Transfers to LLGs_Gou	980	0	0%	0	0	0%
Sector Development Grant	368,024	122,675	33%	76,690	122,675	160%
Transitional Development Grant	21,053	7,018	33%	0	7,018	0%
Total Revenues shares	446,301	142,753	32%	90,751	142,753	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,510	5,378	25%	5,378	5,378	100%
Non Wage	34,734	0	0%	8,683	0	0%
Development Expenditure						
Domestic Development	390,057	0	0%	76,690	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,301	5,378	1%	90,751	5,378	6%
C: Unspent Balances						
Recurrent Balances		7,683	59%			
Wage		0				
Non Wage		7,683				
Development Balances		129,692	100%			
Domestic Development		129,692				
Donor Development		0				
Total Unspent		137,376	96%			

Vote:566 Manafwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 142,753,000=as a release advise during the quarter but the funds reached the works account in the first week of 2nd quarter. These funds represent 157% of quarter one budget and 32% of the annual budget. Out of these funds Ugx. 13,061,000= were recurrent funds representing 93% and 23% of the quarter and annual budget respectively; Ugx. 129,692,000= were development funds representing 169% and 33% of the qaurte and annual budegst respectively.

The expenditure during the quarter was only Ugx. 5,378,000= spent on wages. Nothing was spent on development and non-wage activities.

The total unspent funds were Ugx. 137,376,000= of which Ugx. 129,692,000 were for development activities and the rest Ugx. 7,683,000= was non-wage.

Reasons for unspent balances on the bank account

Funds not spent was due to receiving funds in the 2nd quarter.The funds received will be used for rehabilitation of 14 boreholes, repair of Tsekululu-Wesswa water pipeline, protection of 4 springs and construction of pit latrine

Highlights of physical performance by end of the quarter

There was only monitoring done in the quarter

Vote:566 Manafwa District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,661	32,749	33%	44,653	32,749	73%
District Unconditional Grant (Non-Wage)	5,000	3,845	77%	1,250	3,845	308%
District Unconditional Grant (Wage)	59,693	27,411	46%	14,923	27,411	184%
Locally Raised Revenues	29,999	622	2%	26,987	622	2%
Multi-Sectoral Transfers to LLGs_NonWage	2,483	0	0%	621	0	0%
Sector Conditional Grant (Non-Wage)	3,485	871	25%	871	871	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	69,117	22,905	33%	22,000	22,905	104%
District Discretionary Development Equalization Grant	20,000	7,537	38%	2,000	7,537	377%
District Unconditional Grant (Non-Wage)	20,000	0	0%	20,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,117	11,570	40%	0	11,570	0%
Other Transfers from Central Government	0	3,798	0%	0	3,798	0%
Total Revenues shares	169,778	55,654	33%	66,653	55,654	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,693	27,411	46%	14,923	27,411	184%
Non Wage	40,967	4,467	11%	29,729	4,467	15%
Development Expenditure						
Domestic Development	69,117	3,798	5%	22,000	3,798	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,778	35,675	21%	66,653	35,675	54%
C: Unspent Balances						
Recurrent Balances		871	3%			

Vote:566 Manafwa District**Quarter1**

Wage	0		
Non Wage	871		
Development Balances	19,107	83%	
Domestic Development	19,107		
Donor Development	0		
Total Unspent	19,979	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 55,654,000= during the first quarter which represented 83% of the quarter budget and 33% of the annual budget. These included Ugx. 32,749,000= as recurrent funds representing 73% and 33% of the quarter and annual budget respectively; and Ugx. 22,905,000= as development funds representing 104% and 33% of the quarter and annual budget respectively.

The Department spent Ugx. 35,675,000 representing 54% of the planned quarter expenditure. Out of these funds Ugx. 27,411,000= and Ugx 3,798,000 on development activities. Thus the balance of Ugx 871,000=

Reasons for unspent balances on the bank account

Unspent balance under non-wage is for restoration of river banks in third and fourth quarter. The unspent balance on development is due to the on-going procurement process which is at selection level.

Highlights of physical performance by end of the quarter

3 months salaries reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, Monitoring of sector activities done, Review of Structure and detailed plans of Bunyinja and Buwangani TCs conducted

Vote:566 Manafwa District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,785	74,650	29%	64,204	74,650	116%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	200,481	50,120	25%	50,120	50,120	100%
Locally Raised Revenues	4,000	10,520	263%	1,000	10,520	1052%
Multi-Sectoral Transfers to LLGs_NonWage	16,087	0	0%	4,022	0	0%
Other Transfers from Central Government	0	5,706	0%	0	5,706	0%
Sector Conditional Grant (Non-Wage)	33,218	8,304	25%	7,813	8,304	106%
Development Revenues	326,304	32,140	10%	0	32,140	0%
Multi-Sectoral Transfers to LLGs_Gou	170,840	32,140	19%	0	32,140	0%
Other Transfers from Central Government	155,463	0	0%	0	0	0%
Total Revenues shares	585,089	106,790	18%	64,204	106,790	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,481	50,120	25%	50,120	50,120	100%
Non Wage	58,305	14,231	24%	14,084	14,231	101%
Development Expenditure						
Domestic Development	326,304	6,200	2%	0	6,200	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,089	70,551	12%	64,204	70,551	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,298				
Development Balances						
Domestic Development		25,940				

Vote:566 Manafwa District**Quarter1**

Donor Development	0		
Total Unspent	36,238	34%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 106,790,000= representing 166% and 18% of the quarter and annual budget respectively. Out of these funds, Ugx. 74,650,000= that represent 116% & 79% of the department quarter and annual recurrent budget; Ugx. 32,140,000= which is all multisectoral transfers to LLGs representing 19% of the annual dept development budget.

The quarter total expenditure was Ugx. 70,551,000 which is 110% of the quarter planned expenditure out of which Ugx. 50,120,000 was spent on wages and Ugx. 14, 231,000 was spent on non-wage activities while only Ugx. 6,200,000= was spent on development activities at LLGs. The over performance was due to receipt of development funds in quarter 1 which was budgeted in quarter 3,

There was unspent balance of Ugx. 36,238,000= of which Ugx. 10,290,000= is non-wage and Ugx. 25, 940,000= is meant for development activities.

Reasons for unspent balances on the bank account

Unspent balance is for Community driven projects yet to be identified as planned in quarter two; and non-wage activities under YLP planned in the following quarters

Highlights of physical performance by end of the quarter

3 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid, Mobilization of Youth on YLP and UWEP done, 1 meeting to assess PWD group carried out, Assessing and funding of 3 groups of PWDs within the District completed, 1 quarterly committee meeting held, sensitization done.

Vote:566 Manafwa District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	160,188	23,832	15%	40,562	23,832	59%
District Unconditional Grant (Non-Wage)	94,000	14,124	15%	23,500	14,124	60%
District Unconditional Grant (Wage)	38,832	9,708	25%	9,708	9,708	100%
Locally Raised Revenues	19,000	0	0%	5,265	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,356	0	0%	2,089	0	0%
Development Revenues	72,344	58,263	81%	2,594	58,263	2,246%
District Discretionary Development Equalization Grant	72,344	58,263	81%	2,594	58,263	2246%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	232,532	82,094	35%	43,156	82,094	190%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,832	4,400	11%	9,708	4,400	45%
Non Wage	121,356	14,124	12%	30,854	14,124	46%
Development Expenditure						
Domestic Development	72,344	0	0%	2,594	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,532	18,524	8%	43,156	18,524	43%
C: Unspent Balances						
Recurrent Balances						
Wage		5,308				
Non Wage		0				
Development Balances						
Domestic Development		58,263				
Donor Development		0				
Total Unspent		63,570	77%			

Vote:566 Manafwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 82,094,000= during the quarter which represent 190% and 35% of the department quarter and annual budget respectively. Out of these funds, Ugx. 23,832,000= representing 59% & 15% of the quarter & annual budgeted recurrent revenue; Ugx. 58,263,000= representing 2,246% & 81% of quarter and annual development budget. The over performance in the development funds was due to planning revenues in quarter 2 & 3 but receipt was in quarter 1.

The total expenditure for the quarter was Ugx.18,524,000= representing 43% of the quarter budget; out of which Ugx. 4,400,000= was spent on wage, and Ugx. 14,124,000= was spent on non-wage activities. Nothing was spent on development activities as they were planned for quarter 2. This also caused unspent balance totaling Ugx. 63, 570,000= of which Ugx. 5,308,000= is wage while Ugx. 58,263,000= is for development activities.

Reasons for unspent balances on the bank account

The unspent balance on wage is meant to have been paid to the second staff planned to be recruited this financial year; The balance on Development is for activities planned for 2nd and 3rd quarter.

Highlights of physical performance by end of the quarter

Staff Salary paid for three months, DTPC meetings conducted. Facilitation for travel to Kampala to attend workshops, submit PCs, Correct issues in PBS, Mentoring LLG officials on Planning/Budgeting requirements for 2019/2020

Vote:566 Manafwa District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,886	14,231	23%	15,471	14,231	92%
District Unconditional Grant (Non-Wage)	18,760	6,828	36%	4,690	6,828	146%
District Unconditional Grant (Wage)	29,611	7,403	25%	7,403	7,403	100%
Locally Raised Revenues	10,514	0	0%	2,629	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,886	14,231	23%	15,471	14,231	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,611	6,699	23%	7,403	6,699	90%
Non Wage	32,274	3,398	11%	8,069	3,398	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,886	10,098	16%	15,471	10,098	65%
C: Unspent Balances						
Recurrent Balances		4,133	29%			
Wage		703				
Non Wage		3,430				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,133	29%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx.14,231,000= all recurrent in nature representing 92% of the quarter budget and 23% of the sector annual budget. Out of these funds, Ugx. 6,828,000= representing 146% of the planned quarter budget was Unconditional grant non wage while Ugx. 7,403,000= was wage for Headquarter staff.

The sector spent Ugx. 10,098,000= representing 65% of the quarter planned expenditure by the end of the quarter. Out of theses funds, Ugx. 6,699,000= representing 90% of the planned quarter expenditure was spent on wage while Ugx. 3,398,000= representing 42% of the quarter planned expenditure was spent on non-wage activities.

There was unspent balance of Ugx. 4,133,000 of which Ugx. 703,000= was wage and Ugx. 3,430,000= was non-wage

Reasons for unspent balances on the bank account

The reasons for unspent balance on account at the end of the quarter on non-wage was attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time. Hence all quarter activities could not be done. The balance on wage was due to salary increase to staff not given during the quarter.

Highlights of physical performance by end of the quarter

The department audited ;Secondary schools(Bugobero H.s,Bubulo S.S,Buwesswa S.S,Buwagogo S.S),Department (Health,Works,Production,CBS,Natural Resources),verified supplies and works,Verified3 monthly pay change reports.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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.	Payment of court awards/consents, stationery services, travel inland allowances, fuels and oils, bank charges, telecommunications, staff welfare and entertainment, workshops and seminars, purchase of newspapers, payment of disturbance allowances to DCAO, maintenance of vehicles			Staff salaries paid for 3 months; Payment of court awards/ consents, stationery services, travel inland allowances, fuels and oils, bank charges, telecommunications, staff welfare and entertainment, workshops and seminars, purchase of newspapers, payment of disturbance allowances to DCAO, maintenance of vehicles
	NUSAF III Activities conducted				
211101 General Staff Salaries	1,624,423	109,168	7 %		109,168
211103 Allowances	12,550	6,860	55 %		6,860
212105 Pension for Local Governments	781,758	197,697	25 %		197,697
212107 Gratuity for Local Governments	433,095	106,015	24 %		106,015
221002 Workshops and Seminars	13,558	0	0 %		0
221007 Books, Periodicals & Newspapers	1,464	368	25 %		368
221009 Welfare and Entertainment	11,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	790	18 %		790

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221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,860	525	28 %	525
222002 Postage and Courier	103	0	0 %	0
223004 Guard and Security services	1,200	400	33 %	400
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	21,800	1,940	9 %	1,940
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	19,683	3,571	18 %	3,571
228002 Maintenance - Vehicles	13,720	1,190	9 %	1,190
228003 Maintenance – Machinery, Equipment & Furniture	1,000	120	12 %	120
321608 General Public Service Pension arrears (Budgeting)	189,472	0	0 %	0
321617 Salary Arrears (Budgeting)	54,755	0	0 %	0
Wage Rect:	1,624,423	109,168	7 %	109,168
Non Wage Rect:	1,568,917	319,476	20 %	319,476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,193,340	428,644	13 %	428,644

Reasons for over/under performance:

Delay in the release of Quarter one funds by MoFPED affected timely implementation planned activities
Under performance in wage is due to staff that are yet to be recruited this financial year.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70) 70% of approved staff posts filled	(50%) 70% of approved staff posts filled	()	(60%)70% of approved staff posts filled
%age of staff appraised	(99) Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managingof staff payroll,welfare,mentoring of staff,supervision,planning for end of year activitie	(75) Manpower planning,submission to DSC, coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll,welfare,mentoring of staff, supervision,	()	(80%)Manpower planning,submission to DSC, coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll,welfare,mentoring of staff, supervision,
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff salaries paid by the 28th day of every month.	(97%) 97% of staff salaries paid by the 28th day of every month.	()	(97%)97% of staff salaries paid by the 28th day of every month.
%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid by the 28th day of every month.	(95%) 95% of pensioners paid by the 28th day of every month.	()	(95%)95% of pensioners paid by the 28th day of every month.

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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.	N/A		N/A
211103	Allowances	1,000	250	25 %	250
213002	Incapacity, death benefits and funeral expenses	3,906	1,000	26 %	1,000
221009	Welfare and Entertainment	2,000	600	30 %	600
227004	Fuel, Lubricants and Oils	2,000	700	35 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,906	2,550	29 %	2,550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,906	2,550	29 %	2,550
Reasons for over/under performance:		Some pensioners have not accessed payroll as it is managed by MoPS; Recent staff enhancements have caused other staff not to be paid due to failure to categorize them as science or non-science by MoPS; The over performance under human resource management was due more than planned data capture and payroll clean up exercises during the quarter			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		- 04 Monitoring and back stopping exercises conducted per sub county - 04 review meetings held	Support supervision visit to the LLGs by the newly deployed DCAO		Support supervision visit to the LLGs by the newly deployed DCAO
221002	Workshops and Seminars	3,000	900	30 %	900
222001	Telecommunications	181	0	0 %	0
227001	Travel inland	1,144	300	26 %	300
227004	Fuel, Lubricants and Oils	2,675	610	23 %	610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,810	26 %	1,810
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	1,810	26 %	1,810
Reasons for over/under performance:		New administrative units came on board and had to be supported			
Output : 138105 Public Information Dissemination					
N/A					

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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			
211103 Allowances	480	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	1,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	- Utility bills paid, - Stationery procured, - Office teas and beverages procured for CAOs office		Procurement of stationery and small office equipment, daily purchase of newspapers, supply of office teas and other welfare requirements	Procurement of stationery and small office equipment, daily purchase of newspapers, supply of office teas and other welfare requirements
221011 Printing, Stationery, Photocopying and Binding	2,200	640	29 %	640
221012 Small Office Equipment	300	0	0 %	0
223005 Electricity	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	640	10 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	640	10 %	640

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	- Board of survey exercise carried out. - Assets and equipment maintained			Maintenance of assets at the district headquarters

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	- 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	Data capture and staff payroll clean up exercises		Data capture and staff payroll clean up exercises
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	450
227001 Travel inland	5,760	1,610	28 %	1,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,760	2,060	27 %	2,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,760	2,060	27 %	2,060

Reasons for over/under performance: Extra payroll clean up exercises undertaken by the HR

Output : 138111 Records Management Services

%age of staff trained in Records Management	(02) Procuring file folders and assorted stationery	() Procuring file folders and assorted stationery	()	()Procuring file folders and assorted stationery
Non Standard Outputs:	Records updated; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	Purchase of file folders, provision of staff welfare, maintenance of equipment and assets		Purchase of file folders, provision of staff welfare, maintenance of equipment and assets
211103 Allowances	1,000	245	25 %	245

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	245	12 %	245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	245	12 %	245

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Stationery procured, Information equipment procured and serviced.			
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %	0
227001 Travel inland	1,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	<p>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 reports; submission of the Quarterly reports to PPDA, Kampala</p> <p>Placement of advertisements on the noticeboards, bid closing and opening exercises, renting of market and park utilities, national advertisement of contracts in the print media, submission of reports to PPDA</p> <p>Placement of advertisements on the noticeboards, bid closing and opening exercises, renting of market and park utilities, national advertisement of contracts in the print media, submission of reports to PPDA</p>			

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211103 Allowances	6,576	1,740	26 %	1,740
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	150	4 %	150
227001 Travel inland	2,220	165	7 %	165
227004 Fuel, Lubricants and Oils	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,996	2,655	14 %	2,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,996	2,655	14 %	2,655
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	57,096	0	0 %	0
312302 Intangible Fixed Assets	599,143	14,751	2 %	14,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	656,239	14,751	2 %	14,751
Donor Dev:	0	0	0 %	0
Total:	656,239	14,751	2 %	14,751
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,624,423</i>	<i>109,168</i>	<i>7 %</i>	<i>109,168</i>
<i>Non-Wage Reccurent:</i>	<i>1,629,079</i>	<i>329,436</i>	<i>20 %</i>	<i>329,436</i>
<i>GoU Dev:</i>	<i>656,239</i>	<i>14,751</i>	<i>2 %</i>	<i>14,751</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,909,741</i>	<i>453,356</i>	<i>11.6 %</i>	<i>453,356</i>

Vote:566 Manafwa District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/7/2019) -Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017. - submitting Annual performance report to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.	(0) N/A		()	(0)N/A

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Non Standard Outputs:	<div><div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></di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Vote:566 Manafwa District**Quarter1**

227001 Travel inland	40,778	13,305	33 %	13,305
227002 Travel abroad	4,000	0	0 %	0
Wage Rect:	152,450	38,112	25 %	38,112
Non Wage Rect:	56,684	18,032	32 %	18,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,133	56,144	27 %	56,144

Reasons for over/under performance: Several travels to Kampala to rectify issues of IFMS and warranting of quarter one funds led to over performance

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(145000000) Ugx. 145,000,000 worth of LST collected.	(45000000) Ugx. 45,000,000 worth of LST collected	()	(45000000)Ugx. 45,000,000 worth of LST collected
Value of Other Local Revenue Collections	(197380000) Ugx. 197,380,000 worth of Fees collected from; Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs,Taxi parks, Slaughter slabs in the	(52000000) Ugx. 52,000,000 worth of fees collected	()	(52000000)Ugx. 52,000,000 worth of fees collected

Vote:566 Manafwa District

Quarter1

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 tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Stationery supplied, Fuel for field supplied, allowances paid, revenue mobilization done.	Stationery supplied, Fuel for field supplied, allowances paid, revenue mobilization done.	
227001	Travel inland	9,810	12,678	129 %	12,678
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,810	12,678	129 %	12,678
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,810	12,678	129 %	12,678
Reasons for over/under performance:		Several field surveys conducted also led to over performance			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(30/04/2019) Approved District Annual workplan presented in place	() Approved annual work plan for FY 2018/19 in place	()	()Approved annual work plan for FY 2018/19 in place
Date for presenting draft Budget and Annual workplan to the Council		(28/04/2019) Draft budget and Annual workplan laid to Council by 28 April 2019.	(0) N/A	()	(0)N/A
Non Standard Outputs:		Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	1 Support Supervision done, Approved budget in place, fuel supplied, stationery supplied		1 Support Supervision done, Approved budget in place, fuel supplied, stationery supplied
221002	Workshops and Seminars	3,227	0	0 %	0

Vote:566 Manafwa District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,227	0	0 %	0

Reasons for over/under performance: Poor realization of local revenue led to our under performance

Output : 148104 LG Expenditure management Services

N/A

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 stationery.	All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured	All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured	
224004 Cleaning and Sanitation	1,797	930	52 %	930
227001 Travel inland	2,040	8,070	396 %	8,070

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,837	9,000	235 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,837	9,000	235 %	9,000

Reasons for over/under performance: Under budgeting under this sector also resulted into over expenditure

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31/8/2019) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.	(31/8/2018) Final accounts were submitted by 31/8/2018	()	(31/8/2018)Final accounts were submitted by 31/8/2018
Non Standard Outputs:	Assorted stationery purchased	N/A		N/A
221007 Books, Periodicals & Newspapers	16,000	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0

Vote:566 Manafwa District**Quarter1**

227001 Travel inland	4,250	290	7 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,250	290	1 %	290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,250	290	1 %	290
Reasons for over/under performance:		Late release of funds led to our under performance		
<i>Total For Finance : Wage Rect:</i>	<i>152,450</i>	<i>38,112</i>	<i>25 %</i>	<i>38,112</i>
<i>Non-Wage Reccurent:</i>	<i>96,808</i>	<i>40,000</i>	<i>41 %</i>	<i>40,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>249,257</i>	<i>78,112</i>	<i>31.3 %</i>	<i>78,112</i>

Vote:566 Manafwa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries paid; Ex-gratia paid; 6 council sittings conducted	3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained			3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained
211101 General Staff Salaries	44,339	11,085	25 %		11,085
211103 Allowances	259,320	42,551	16 %		42,551
221002 Workshops and Seminars	7,000	2,700	39 %		2,700
Wage Rect:	44,339	11,085	25 %		11,085
Non Wage Rect:	266,320	45,251	17 %		45,251
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	310,659	56,336	18 %		56,336
Reasons for over/under performance: Late release of funds affected our performance hence under performance					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Operational outputs in place	2 Contracts committee meetings held, Bids Evaluated, Contracts awarded, Consultations done, 1st Quarter reports submitted.			2 Contracts committee meetings held, Bids Evaluated, Contracts awarded, Consultations done, 1st Quarter reports submitted.
211103 Allowances	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0

Vote:566 Manafwa District**Quarter1**

227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Late release of funds

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Staff recruitment exercise facilitated	Job interviews conducted, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, first Quarter report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied.		Job interviews conducted, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, first Quarter report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied.
211103 Allowances	12,000	0	0 %	0
221004 Recruitment Expenses	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	390	20 %	390
227001 Travel inland	4,032	695	17 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,032	1,085	4 %	1,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,032	1,085	4 %	1,085

Reasons for over/under performance: Delayed clearance to recruit also led to our under performance

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 10 land application per sub county handled annually	(50) Land applications processed	()	(50)Land applications processed
Non Standard Outputs:	N/A	None		None
211103 Allowances	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:566 Manafwa District

Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Delayed induction of Land Board Members also affected our performance

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(36) 4 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed	(0) None	()	(0)None
Non Standard Outputs:	N/A	3 DPAC meetings held, 1 DPAC report discussed		3 DPAC meetings held, 1 DPAC report discussed
211103 Allowances	8,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance: Delayed release of funds

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) At least 12 executive committee meetings held	(5) DEC meetings held	()	(5)DEC meetings held
Non Standard Outputs:	DEC monitoring, supervision and travel inland facilitated	Councilor's ex-gratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid		Councilor's ex-gratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid Councilor's ex-gratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid
227001 Travel inland	86,340	23,414	27 %	23,414

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,340	23,414	27 %	23,414
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,340	23,414	27 %	23,414
Reasons for over/under performance: Unforeseen death of Councillor and member of service commission also resulted into our over performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	^ Council sittings Held; 6 Business committee sittings held	1 Standing Committee meeting for each committee held		1 Standing Committee meeting for each committee held
211103 Allowances	37,440	8,226	22 %	8,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,440	8,226	22 %	8,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,440	8,226	22 %	8,226
Reasons for over/under performance: Additional number of newly elected Councillors to committees also led to over performance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>44,339</i>	<i>11,085</i>	<i>25 %</i>	<i>11,085</i>
<i>Non-Wage Reccurent:</i>	<i>440,132</i>	<i>77,976</i>	<i>18 %</i>	<i>77,976</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>484,470</i>	<i>89,061</i>	<i>18.4 %</i>	<i>89,061</i>

Vote:566 Manafwa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
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, Bunyiza T/C, Bukhadala, Butta and Nalondo)	Payment of salaries to 19 extension workers			Payment of salaries to 19 extension workers
	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, Bunyiza T/C, Bukhadala, Butta and Nalondo				
	3. 88 study tours conducted				
	4. 88 sensitization and training meetings held in the following sub-counties Wesswa,				

Vote:566 Manafwa District

Quarter1

					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. 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, Bunyinza 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, Bunyinza T/C, Bukhadala, Butta and Nalondo
211101	General Staff Salaries	280,942	30,900	11 %	30,900
211103	Allowances	10,560	0	0 %	0
221002	Workshops and Seminars	13,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,028	0	0 %	0
222001	Telecommunications	4,400	0	0 %	0
222003	Information and communications technology (ICT)	4,400	0	0 %	0
224006	Agricultural Supplies	8,972	0	0 %	0

Vote:566 Manafwa District**Quarter1**

227001 Travel inland	30,624	0	0 %	0
227004 Fuel, Lubricants and Oils	50,160	0	0 %	0
Wage Rect:	280,942	30,900	11 %	30,900
Non Wage Rect:	132,343	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	413,286	30,900	7 %	30,900

Reasons for over/under performance: Over performance was due to the adjustment in the salary structure of extension workers

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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, Bunyinja 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.

221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	796	0	0 %	0
222001 Telecommunications	520	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	2,544	0	0 %	0

Vote:566 Manafwa District**Quarter1**

227004 Fuel, Lubricants and Oils	3,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	0	0 %	0

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A				
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			
211103 Allowances	960	0	0 %	0
221002 Workshops and Seminars	2,800	0	0 %	0
222001 Telecommunications	520	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
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 records			
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	796	0	0 %	0
222001 Telecommunications	520	0	0 %	0

Vote:566 Manafwa District**Quarter1**

222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	2,544	0	0 %	0
227004 Fuel, Lubricants and Oils	3,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	0	0 %	0

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

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 generated

221009 Welfare and Entertainment	1,001	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,001	0	0 %	0

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Vote:566 Manafwa District

Quarter1

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				
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	580	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	6,320	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,600	0	0 %		0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A					
Non Standard Outputs:	1.04 district monitoring reports in place	1. Payment of bank charges		1. Payment of bank charges	
	2. 04 reports on national workshops attended in place	2. Training in livestock management and production		2. Training in livestock management and production	
	3. 04 supervision and technical backstopping reports in place	3. Monitoring and supervision of the fisheries sector		3. Monitoring and supervision of the fisheries sector	
	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				
221002 Workshops and Seminars	2,760	0	0 %		0
221009 Welfare and Entertainment	5,600	1,500	27 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,260	308	24 %		308
221012 Small Office Equipment	900	0	0 %		0
222001 Telecommunications	700	0	0 %		0
222003 Information and communications technology (ICT)	448	0	0 %		0

Vote:566 Manafwa District**Quarter1**

223005 Electricity	600	0	0 %	0
227001 Travel inland	21,152	1,780	8 %	1,780
227004 Fuel, Lubricants and Oils	8,904	220	2 %	220
228002 Maintenance - Vehicles	3,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,043	3,808	8 %	3,808
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,043	3,808	8 %	3,808

Reasons for over/under performance: 1. Lack of sufficient transport means

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

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

312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:566 Manafwa District**Quarter1**

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 conducted			
281504 Monitoring, Supervision & Appraisal of capital works	8,500	0	0 %	0	
312104 Other Structures	7,000	0	0 %	0	
312202 Machinery and Equipment	76,781	0	0 %	0	
312301 Cultivated Assets	67,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	159,781	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	159,781	0	0 %	0	
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:		1. 2 district trade associations formed			
227001 Travel inland	960	0	0 %	0	

Vote:566 Manafwa District**Quarter1**

227004 Fuel, Lubricants and Oils	1,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A

N/A

221002 Workshops and Seminars	1,259	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,259	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,259	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:

1. At least 10 acres
of land for industrial
park identified

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

() Kaato, Weswa, ()
 Buwagogo, Maafwa
 TC,
 Khabutoola, Butta, N
 alondo, Bugobro,
 Sibanga, Bukusu,
 Butiru

Non Standard Outputs:

1. 1 training reports

227001 Travel inland	2,000	0	0 %	0
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Vote:566 Manafwa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	1 training reports			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly reports submitted			
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>280,942</i>	<i>30,900</i>	<i>11 %</i>	<i>30,900</i>
<i>Non-Wage Reccurrent:</i>	<i>227,247</i>	<i>3,808</i>	<i>2 %</i>	<i>3,808</i>
<i>GoU Dev:</i>	<i>164,781</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,970</i>	<i>34,708</i>	<i>5.2 %</i>	<i>34,708</i>

Vote:566 Manafwa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries of staff of all 10 health facilities and DHO's office for the 3 months paid		N/A	Salaries of staff of all 10 health facilities and DHO's office for the 3 months paid
211101 General Staff Salaries	2,054,331	513,583	25 %		513,583
Wage Rect:	2,054,331	513,583	25 %		513,583
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,054,331	513,583	25 %		513,583
Reasons for over/under performance: There was no over or under performance under this output					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	NGO Non Wage paid to NGO health facilities to facilitate routine health services activities like health education , immunization outreaches sanitation in communities	The Q1 sector non wage funds transferred to all NGO basic health facilities			The Q1 sector non wage funds transferred to all NGO basic health facilities
263367 Sector Conditional Grant (Non-Wage)	8,615	1,193	14 %		1,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,615	1,193	14 %		1,193
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,615	1,193	14 %		1,193
Reasons for over/under performance: Delay in release of PHC non wage to health facilities also led to its poor performance. Attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:566 Manafwa District

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Number of trained health workers in health centers	(140) Staff 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	(161) 161 trained health workers in health centers. Staff salaries paid, Mentoring and Support supervision conducted	()	(161)161 trained health workers in health centers. Staff salaries paid, Mentoring and Support supervision conducted
No of trained health related training sessions held.	(55) Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(3) 3 trained health related sessions held	()	(3)3 trained health related sessions held
Number of outpatients that visited the Govt. health facilities.	(109809) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(24028) 24028 Outpatients visited the Government supported health facilities	()	(24028)24028 Outpatients visited the Government supported health facilities
Number of inpatients that visited the Govt. health facilities.	(3535) Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN	(3015) 3015 inpatients visited the Government supported health facilities	()	(3015)3015 inpatients visited the Government supported health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3116) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(898) 898 deliveries conducted in the Government supported health facilities	()	(898)898 deliveries conducted in the Government supported health facilities
% age of approved posts filled with qualified health workers	(80%) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC	(60%) 60% of approved posts filled with qualified health workers	()	(60%)60% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(40%) 40% of villages with functional VHTs	()	(40%)40% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(9965) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru	(3712) 1385 Children immunized with Pentavalent vaccines	()	(3712)1385 Children immunized with Pentavalent vaccines
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	81,765	11,325	14 %	11,325

Vote:566 Manafwa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,765	11,325	14 %	11,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,765	11,325	14 %	11,325

Reasons for over/under performance: Attributed to receipt of funds very late at almost the close of the quarter due to failure to effectively warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	<div style="text-align: justify;"> Renovation of DHO office to create space for Medicine store and monitoring and supervision of projects </div>		Rota Virus activities conducted	Rota Virus activities conducted
312104 Other Structures	376,975	52,998	14 %	52,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,975	52,998	14 %	52,998
Donor Dev:	0	0	0 %	0
Total:	376,975	52,998	14 %	52,998

Reasons for over/under performance: Nothing was spent on the planned constructions due to the on-going negotiations with MoH on decisions to upgrade Bukimanayo HCII. the only funds expended were on unplanned funds received to fight eMoC of the rota virus (Special malaria epidemic that attacked Bugobero Subcounty). But also poor performance attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	None		N/A	None
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	53,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,000	0	0 %	0

Reasons for over/under performance: Attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time

Vote:566 Manafwa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) completion of construction of a one block of 4 in one staff house at Bukimanayi HCII in Kaato S/c	(0) None		()	(0)None
Non Standard Outputs:	construction of staff house in Bukewa h/cIII, Butiru h/cIII and Bugobero Health center four	N/A			N/A
312102 Residential Buildings	123,132	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	123,132	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,132	0	0 %		0
Reasons for over/under performance:	Nothing was spent on the planned constructions due to the on-going negotiations with MoH on decisions to upgrade Bukimanayi HCII to HCIII				
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	payment of Retained funds on contract for construction of Maternity and General ward of Bukimanayi h/cII	None			None
312101 Non-Residential Buildings	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance:	Nothing was spent on the planned constructions due to the on-going negotiations with MoH on decisions to upgrade Bukimanayi HCII to HCIII				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Quarter1

Non Standard Outputs:		Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, Salaries reviewed and paid, allowances paid, Vehicle maintained, Field visits done	Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, Bank charges paid and Rota virus activities conducted	Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, Bank charges paid and Rota virus activities conducted	
211103	Allowances	5,400	1,900	35 %	1,900
221002	Workshops and Seminars	5,000	0	0 %	0
221009	Welfare and Entertainment	1,200	759	63 %	759
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
223005	Electricity	1,200	0	0 %	0
227001	Travel inland	21,891	1,000	5 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,891	3,659	10 %	3,659
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,891	3,659	10 %	3,659
Reasons for over/under performance:		Late release of PHC and Development funds resulted into poor performance			
	Total For Health : Wage Rect:	2,054,331	513,583	25 %	513,583
	Non-Wage Reccurent:	126,272	16,177	13 %	16,177
	GoU Dev:	575,107	52,998	9 %	52,998
	Donor Dev:	0	0	0 %	0
	Grand Total:	2,755,709	582,758	21.1 %	582,758

Vote:566 Manafwa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	5,096,122	1,274,031	25 %		1,274,031
Wage Rect:	5,096,122	1,274,031	25 %		1,274,031
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,096,122	1,274,031	25 %		1,274,031
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(760) 760Teachers paid salaries	(760) 760 teachers paid salary for 2 months	()		(760)760 teachers paid salary for 2 months
No. of qualified primary teachers	(760) Paying salary to 760 teachers, verifying the payrolls monthly, reporting	(760) 760 qualified teachers	()		(760)760 qualified teachers
No. of pupils enrolled in UPE	(43887) 43887 pupils enrolled in UPE schools	(43887) 43887 pupils enrolled in UPE schools	()		(43887)43887 pupils enrolled in UPE schools
No. of student drop-outs	(300) 300 pupils expected to drop out of school	(0) None	()		(0)None
No. of Students passing in grade one	(200) 200 pupils pass in grade one	() N/a	()		()N/a
No. of pupils sitting PLE	(2500) 2969pupils registered for PLE	() N/A	()		(2500)N/A
Non Standard Outputs:	<div style="text-align: justify;">Operational expenses provided for including wages paid, procurement of educational materials like chalk, flip charts, dusters, stationery and sanitation facilities provided </div>				N/A

Vote:566 Manafwa District

Quarter1

263367 Sector Conditional Grant (Non-Wage)	400,246	133,415	33 %	133,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,246	133,415	33 %	133,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,246	133,415	33 %	133,415

Reasons for over/under performance: Funds were received late but all the salary was paid and all funds planned for the quarter received

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Operational costs paid			
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,000	0	0 %	0
312302 Intangible Fixed Assets	24,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,946	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,946	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(100) 100 stances	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	500,997	0	0 %	0
312302 Intangible Fixed Assets	33,459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	534,456	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	534,456	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(72) 72 (36 - 3	()	()	()
	seater desks supplied to each of the schools of: Bukhofu P/S in Bukhofu S/County and Lwemuna P/S in Bukhadala S/County			

Quarter1

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Vote:566 Manafwa District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	963,167	321,056	33 %	321,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	963,167	321,056	33 %	321,056

Reasons for over/under performance: Funds were received late but all salaries were paid for the 3 months

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
N/A				
211101 General Staff Salaries	31,838	0	0 %	0
211103 Allowances	74,228	0	0 %	0
221009 Welfare and Entertainment	48,365	0	0 %	0
Wage Rect:	31,838	0	0 %	0
Non Wage Rect:	122,593	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,431	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
N/A				
227001 Travel inland	53,751	9,874	18 %	9,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,751	9,874	18 %	9,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,751	9,874	18 %	9,874

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	N/A	N/A	N/A	
211101 General Staff Salaries	49,677	12,419	25 %	12,419

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Wage Rect:	49,677	12,419	25 %	12,419
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,677	12,419	25 %	12,419

Reasons for over/under performance: Staff salary was paid all the 3 months though funds were received late as a result of failure to timely warrant due to PBS budget not the same as that in IFMS

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	2 Ipads procured			
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	() Busumbu Primary school	()	()	
No. of children accessing SNE facilities	(10) SNE facilities accessed	()	()	
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,430,358</i>	<i>1,599,630</i>	<i>25 %</i>	<i>1,599,630</i>
<i>Non-Wage Recurrent:</i>	<i>1,541,758</i>	<i>464,345</i>	<i>30 %</i>	<i>464,345</i>
<i>GoU Dev:</i>	<i>604,362</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,576,478</i>	<i>2,063,975</i>	<i>24.1 %</i>	<i>2,063,975</i>

Vote:566 Manafwa District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Operational funds: Fuel, Road equipment maintenance; officeoperations	N/A			N/A
228002 Maintenance - Vehicles	44,214	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,214	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,214	0	0 %		0
Reasons for over/under performance:	Nothing spent on this output attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid; Smooth running of office; improved Welfare of staff; Stationary adequately in place	Staff slalries paid for 3 months; Allowances paid, Bank charges paid & Fuel Paid			Allowances paid,Bankcharges paid & Fuel Paid
211101 General Staff Salaries	37,980	9,495	25 %		9,495
221011 Printing, Stationery, Photocopying and Binding	1,898	0	0 %		0
227001 Travel inland	18,478	4,556	25 %		4,556
227004 Fuel, Lubricants and Oils	8,100	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	37,980	9,495	25 %		9,495
Non Wage Rect:	29,476	4,556	15 %		4,556
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,456	14,050	21 %		14,050
Reasons for over/under performance:	Staff wages and salaries were paid to 25% though there was late release of funds attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time. The non-wage funds spent were the only ones released to the department for this output.				
Capital Purchases					

Vote:566 Manafwa District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	Over 100kms of roads maintained and passable in the district	Nothing done		Payment of balance on Contract 2016/17 FY on construction of Kaato Subcounty administration block	No activity done
312103 Roads and Bridges	221,068	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	221,068	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	221,068	0	0 %		0
Reasons for over/under performance: Nothing spent on this output attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
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.	N/A			N/A
225001 Consultancy Services- Short term	15,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	0	0 %		0

Vote:566 Manafwa District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nothing spent on this output attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time. But also projects are planned to be executed in Q3				
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(2) 2nd floor of District Administration block completed; Payment of balance on construction of Bunabutsale S/c head quarters	(0) Nothing done in the quarter		()	(0)Nothing done in the quarter
Non Standard Outputs:	A 4-stance pit latrine constructed at the district head quarters; Balance on construction og Bunabutsale subcounty headquarters paid;	Procurement process ongoing (at selection Level)			Procurement process ongoing (at selection Level)
312101 Non-Residential Buildings	190,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	190,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	190,000	0	0 %		0
Reasons for over/under performance:	Nothing spent on this output attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time. But also, the works are planned for q3 and the procurement process is on-going (at selection level)				
Total For Roads and Engineering : Wage Rect:	37,980	9,495	25 %		9,495
Non-Wage Reccurent:	92,689	4,556	5 %		4,556
GoU Dev:	411,068	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	541,737	14,050	2.6 %		14,050

Vote:566 Manafwa District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
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 procured	Paying monthly Salary for 3 months for all water staff. Used utilities for three months,Cleaning of office compound ,keeping office premises secure.		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	Paying monthly Salary for 3 months for all water staff. Used utilities for three months,Cleaning of office compound ,keeping office premises secure.
211101 General Staff Salaries	21,510	5,378	25 %		5,378
221011 Printing, Stationery, Photocopying and Binding	139	0	0 %		0
221017 Subscriptions	550	0	0 %		0
223004 Guard and Security services	1,200	0	0 %		0
223005 Electricity	360	0	0 %		0
227001 Travel inland	4,776	0	0 %		0
227004 Fuel, Lubricants and Oils	8,214	0	0 %		0

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228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	21,510	5,378	25 %	5,378
Non Wage Rect:	19,739	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,249	5,378	13 %	5,378

Reasons for over/under performance: Under performance attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time; Though staff salaries were eventually paid

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(40) 40 Supervision visits to be done in various subcounties of	(4) 4 Supervision visits done on water sources constructed last FY	(9) supervision visits on water sources being constructed.	(4)4 supervision visits done on water sources constructed last FY
No. of water points tested for quality	(70) 70 Water samples to be picked from all the subcounties.	(0) Water sources to be tested in second quarter	(0)N/A	(0)Water sources to be tested in second quarter
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 Planned District Water supply and Sanitation Coordination	(0) One District Water supply and Sanitation coordination meeting to be held in second quarter.	(0)N/A	(0)One District Water supply and Sanitation coordination meeting to be held in second quarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of financial Release at the District Water Office notice board	(1) One display done for first quarter releases at the Water Office notice board.	(0)Display of financial Release at the District Water Office notice board	(1)One display done for first quarter releases at the Water Office notice board.
No. of sources tested for water quality	(70) 70 Water samples to be picked from all the subcounties.	(0) Samples to be picked in 2nd quarter.	(0)N/A	(0)Samples to be picked in 2nd quarter.
Non Standard Outputs:	N/A	N/A	9 supervision visits on water sources being constructed.	N/A

227001 Travel inland	7,124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,124	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,124	0	0 %	0

Reasons for over/under performance: There was under performance attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time hence nothing was spent on this output

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(22) 22 water user committees formed at various locations of water sources	(0) N/A	(0) 3 water user committees formed at various locations of water sources	(0)N/A

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No. of Water User Committee members trained	(132) 132 water user community members trained at various locations of water sources	(0) N/A		(0)18 water user community members trained at various locations of water sources	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Two District Water and Sanitation coordination committee meeting held and 2 social mobilizers meeting held.	N/A		N/A	N/A
227001 Travel inland	7,871	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,871	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,871	0	0 %		0
Reasons for over/under performance:	There was under performance attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time hence nothing was spent on this output				

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Improved hygiene and sanitation in households	Retention balances not paid.		Improved hygiene and sanitation in households	Retention balances not paid.
	Water sources constructed with the right specifications			Water sources constructed with the right specifications	
312104 Other Structures	27,173	0	0 %		0
312211 Office Equipment	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,673	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,673	0	0 %		0
Reasons for over/under performance:	There was under performance attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time hence nothing was spent on this output				

Output : 098180 Construction of public latrines in RGCs

N/A					
Non Standard Outputs:	Construction of four stance composite latrine at Nakawa Trading Center in Butta Subcounty	still in procurement process		Construction of Substructure	N/A, still in procurement process
312104 Other Structures	18,900	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,900	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,900	0	0 %	0
Reasons for over/under performance:	There was under performance attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time hence nothing was spent on this output; Also the procurement process is on going (at selection stage)			
Output : 098181 Spring protection				
N/A				
Non Standard Outputs:	4 springs protected in Subcounties of Bukusu and Bunabutsale, and Buwangani Town council.	N/A	N/A	N/A
312104 Other Structures	10,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,800	0	0 %	0
Reasons for over/under performance:	There was under performance attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time hence nothing was spent on this output; Also the procurement process is on going (at selection stage) and output Planned for Q3			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) 7 New boreholes to drilled & installed in Bunabwana, Bukhofu, Bukusu, Bukhadala, and khabutoola subcounties.	(0) works to be done in 2nd quarter	(0)N/A	(0)Delayed procurement process
No. of deep boreholes rehabilitated	(14) 14 boreholes for rehabilitation in Manafwa Town council, Butiru, Busukuya, Bukusu, Bukhadala, Bunabwana, Butta, Nalondo, Sibanga, Khabutoola, Bugobero, kaato, Buwagogo, Bunyinja Town Council subcounties	(0) works to be done in 2nd quarter	(0)4 boreholes rehabilitated	(0)works to be done in 2nd quarter
Non Standard Outputs:	14 boreholes assessed for Rehabilitation. Site handed over to the contractor. New Boreholes commissioned	Assessment to be done in 2nd quarter.	14 boreholes assessed for Rehabilitation.	Assessment to be done in 2nd quarter.
312104 Other Structures	195,440	0	0 %	0

Vote:566 Manafwa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,440	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,440	0	0 %	0
Reasons for over/under performance:	There was under performance attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time hence nothing was spent on this output; Also the procurement process is on going (at selection stage) and output Planned for Q2			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Lirima GFS piped water supply extended & connected to households in Lwemuna and Khatsonga areas in Bukhadala subcounty,Repair of Gravity flow scheme pipeline from Tsekululu to Wesswa subcounty,85 water sources tested and Retention for contractors paid for FY 2017/2018	(0) works to begin in 2nd quarter.	(0)Repair of Gravity flow scheme pipeline from Tsekululu to Wesswa subcounty,85 water sources tested and Retention for contractors paid for FY 2017/2018	(0)works to begin in 2nd quarter.
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	Retention not paid because contracts still under defect liability period.	Retention paid for contracts for FY 2017/2018	N/A
312104 Other Structures	134,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,264	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,264	0	0 %	0
Reasons for over/under performance:	There was under performance attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time hence nothing was spent on this output; Also the procurement process is on going (at selection stage) and output Planned for Q2&Q3			
Total For Water : Wage Rect:	21,510	5,378	25 %	5,378
Non-Wage Reccurent:	34,734	0	0 %	0
GoU Dev:	389,077	0	0 %	0

Vote:566 Manafwa District

Quarter1

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>445,321</i>	<i>5,378</i>	<i>1.2 %</i>	<i>5,378</i>

Vote:566 Manafwa District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salary; Facilitation of travel inland	3 months salaies reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, Monitoring of sector activities done.			3 months salaies reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, Monitoring of sector activities done.
211101 General Staff Salaries	59,693	27,411	46 %		27,411
227001 Travel inland	1,984	3,845	194 %		3,845
Wage Rect:	59,693	27,411	46 %		27,411
Non Wage Rect:	1,984	3,845	194 %		3,845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,677	31,256	51 %		31,256
Reasons for over/under performance:	Enhancement of staff salaries contributed to over performance of the sector; Also the disaster that befell the district in Wesswa so over performance in non-wage.				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	() 1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	(0) None		()	(0)None
Non Standard Outputs:	N/A	None			None
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Activities slated for the firt rain season of March to May (3rd/4th Quarter) hence under performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Sensitizing Communities on Environment management	()		()	(30)Sensitizing Communities on Environment management
Non Standard Outputs:	N/A	Sensitizing Communities on Environment management			Sensitizing Communities on Environment management

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Quarter1

221002	Workshops and Seminars	2,000	622	31 %	622
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	622	31 %	622
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	622	31 %	622
Reasons for over/under performance:		Over performance was due to engagement of communities faced by the disaster in an effort to foster effective environment management			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) All activities as implemented in the District monitored and supervised for compliance to environmental standards	(0) None		()	(0)None
Non Standard Outputs:	N/A	None			None
221002	Workshops and Seminars	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,500	0	0 %	0
Reasons for over/under performance:		Nothing spent on this output attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time. However, the output is to be partly funded by Local revenue which was not allocated to the department.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) Surveying and titling of district land paid	(0) None		()	(0)None
Non Standard Outputs:	N/A	None			None
225001	Consultancy Services- Short term	26,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,000	0	0 %	0
Reasons for over/under performance:		Nothing spent on this output attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical plans of Masaka and Bugobero Town Boards& reviewed	None			None
227001	Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Nothing spent on this output attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	10,000 assorted species of trees planted; Review of the Physical Development plans of Buwangani, Bunyinda and Butiru Town Councils	None		None
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
311101 Land	7,000	0	0 %	0
312301 Cultivated Assets	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance: Nothing spent on this output attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Title deeds for the 10 health centers produced	Review of Structure and detailed plans of Bunyinda and Buwangani TCs conducted		Review of Structure and detailed plans of Bunyinda and Buwangani TCs conducted
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
311101 Land	20,000	3,798	19 %	3,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	3,798	14 %	3,798
Donor Dev:	0	0	0 %	0
Total:	27,000	3,798	14 %	3,798

Vote:566 Manafwa District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Money spent on this output was by the district LR (just borrowed as the output was required for submission to Ministry of LG for consideration for funding other related activities). This was attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.				
<i>Total For Natural Resources : Wage Rect:</i>	59,693	27,411	46 %		27,411
<i>Non-Wage Reccurent:</i>	38,484	4,467	12 %		4,467
<i>GoU Dev:</i>	40,000	3,798	9 %		3,798
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	138,177	35,675	25.8 %		35,675

Vote:566 Manafwa District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-4 children settled in subcounties of mnanafwa district	None			None
227001 Travel inland	1,689	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,689	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,689	0	0 %		0
Reasons for over/under performance: Late release of funds affected our performance negatively					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in manafwa district.	(0) None		()	(0)None
Non Standard Outputs:	<div style="text-align: justify;">-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 </div>	N/A			N/A
211103 Allowances	2,606	0	0 %		0

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,106	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,106	0	0 %	0
Reasons for over/under performance: Late release of funds affected our quarter one performance				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	<div style="text-align: justify;"> Gender issues mainstreamed in departmental activities in the district. </div>		Sensitization on gender based violence issues conducted	
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: None realization of local revenue funds in time led to under performance				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(21) -21 youth councils supported in project implementation and management	(0) None	()	(0)None
Non Standard Outputs:	- 4 district youth executive&nbsp;quarterly meetings held
-1 district council meeting held
-4 monitoring and support supervision held
-1 International Youth day at national celebrations attended. 		None	
221103 Allowances	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %	0
227001 Travel inland	1,200	0	0 %	0

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Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,270	0	0 %	0

Reasons for over/under performance: Non realization of youth funds in time resulted into poor performance

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(1) 1 tricycle procured and given to a physically handicapped person - procure a tricycle for a physically handicapped person	(0) None	()	(0)None
Non Standard Outputs:	<div> <div> >-4 </div> <div> 2 meetings to assess PWD group carried out, 1 quarterly executive quarterly meetings held -international day for PWD commemorated -monitoring and support supervision carried out -2 PWD groups funded </div> </div>			

211103 Allowances	359	0	0 %	0
221002 Workshops and Seminars	2,241	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	380	0	0 %	0
227001 Travel inland	3,037	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,017	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,017	0	0 %	0

Reasons for over/under performance: Late release of funds affected our performance

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Facilitating the cultural activities for Inzu Ya Masaba			
221002 Workshops and Seminars	800	5,500	688 %	5,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	5,500	688 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	5,500	688 %	5,500

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour Issues Handled	N/A		N/A
227001 Travel inland	800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: Inadequate funds to the department led to poor performance

Output : 108114 Representation on Women's Councils

No. of women councils supported	(21) 21 Women Councils supported in the 21 Lower Local Governments	(0) None	()	(0)None
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Non Standard Outputs:	N/A	None		None
211103 Allowances	1,800	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,070	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,070	0	0 %	0

Reasons for over/under performance: Late release of funds

Output : 108117 Operation of the Community Based Services Department

N/A

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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	3 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid			
211101 General Staff Salaries	200,481	50,120	25 %		50,120
221002 Workshops and Seminars	1,000	2,300	230 %		2,300
221011 Printing, Stationery, Photocopying and Binding	1,000	940	94 %		940
221012 Small Office Equipment	400	100	25 %		100
221014 Bank Charges and other Bank related costs	200	125	63 %		125
227001 Travel inland	8,866	3,546	40 %		3,546
227004 Fuel, Lubricants and Oils	6,000	1,720	29 %		1,720
Wage Rect:	200,481	50,120	25 %		50,120
Non Wage Rect:	17,466	8,731	50 %		8,731
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	217,947	58,851	27 %		58,851

Reasons for over/under performance: The extra funds received under YLP operations resulted into over performance

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	<div style="text-align: justify;">Funding to YLP and UWEP projects, Monitoring government programmes </div>	None			None
291003 Transfers to Other Private Entities	157,463	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	155,463	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,463	0	0 %	0
Reasons for over/under performance: Non realization of UWEP and YLP funds for groups also led to our under performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,481</i>	<i>50,120</i>	<i>25 %</i>	<i>50,120</i>
<i>Non-Wage Reccurent:</i>	<i>42,218</i>	<i>14,231</i>	<i>34 %</i>	<i>14,231</i>
<i>GoU Dev:</i>	<i>155,463</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>398,162</i>	<i>64,351</i>	<i>16.2 %</i>	<i>64,351</i>

Vote:566 Manafwa District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
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 purchssed	One staff salaries paid			Payment of Salaries to one staff
211101 General Staff Salaries	38,832	4,400	11 %		4,400
221002 Workshops and Seminars	6,400	0	0 %		0
221009 Welfare and Entertainment	2,144	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,258	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	38,832	4,400	11 %		4,400
Non Wage Rect:	24,802	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,633	4,400	7 %		4,400
Reasons for over/under performance:	The department has one officer who didn't even get September Salary; Let alone payment of half salary in August				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) A Planner recruited	(1) Only the District Planner in the department	()		(1)Only the District Planner in the department
No of Minutes of TPC meetings	(12) DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	() 6 Sets of DTPC minutes in place	()		(6)6 DTPC meetings held

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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	Facilitation for travel to Kampala to attend workshops, submit PCs, Correct issues in PBS	Facilitation for travel to Kampala to attend workshops, submit PCs, Correct issues in PBS	
221002	Workshops and Seminars	13,320	0	0 %	0
222001	Telecommunications	6,647	0	0 %	0
227001	Travel inland	22,680	14,124	62 %	14,124
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,647	14,124	33 %	14,124
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,647	14,124	33 %	14,124
Reasons for over/under performance:		The travels to Kampala were many especially in regard to PBS issues during compilation of district budget			
Output : 138303 Statistical data collection					
N/A					
N/A					
227001	Travel inland	7,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,400	0	0 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
N/A					
221002	Workshops and Seminars	3,442	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	10,869	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,311	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,311	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
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 place			
227001 Travel inland	23,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,840	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,840	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
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 place			
281503 Engineering and Design Studies & Plans for capital works	2,936	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,164	0	0 %	0
312203 Furniture & Fixtures	22,300	0	0 %	0

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312213 ICT Equipment	34,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,344	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,344	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>38,832</i>	<i>4,400</i>	<i>11 %</i>	<i>4,400</i>
<i>Non-Wage Reccurent:</i>	<i>113,000</i>	<i>14,124</i>	<i>12 %</i>	<i>14,124</i>
<i>GoU Dev:</i>	<i>72,344</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>224,175</i>	<i>18,524</i>	<i>8.3 %</i>	<i>18,524</i>

Vote:566 Manafwa District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
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	One workshop for Continuous Professional Development attended, Kilometrage allowance paid,			One workshop for Continuous Professional Development attended, Kilometrage allowance paid,
211101 General Staff Salaries	29,611	6,699	23 %		6,699
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
221017 Subscriptions	1,000	350	35 %		350
227001 Travel inland	9,400	1,778	19 %		1,778
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	29,611	6,699	23 %		6,699
Non Wage Rect:	14,760	2,128	14 %		2,128
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,371	8,828	20 %		8,828

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector under performed due to non realization of local revenue to implement the planned activities. Also attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services submitted to Council and other relevant Ministries.	() The departments of;Health,Works,Natural Resources,Production,Community Based Services at District Headquarters audited		()	()The departments of;Health,Works,Natural Resources,Production,Community Based Services at District Headquarters audited
Non Standard Outputs:	<p><p style="text-align: justify;">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 .</p></p>	Secondary schools of;Bugobero HS,Bubulo S.S.S,Buwesswa S.S,Buwagogo S.S audited,Works and supplies verified,pay change reports verified.			Secondary schools of;Bugobero HS,Bubulo S.S.S,Buwesswa S.S,Buwagogo S.S audited,Works and supplies verified,pay change reports verified.
221011 Printing, Stationery, Photocopying and Binding	3,580	200	6 %		200

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227001	Travel inland	6,934	1,070	15 %	1,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,514	1,270	12 %	1,270
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,514	1,270	12 %	1,270
Reasons for over/under performance:		The sector under performed due to lack of facilitation to audit LLGs. Also attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts made towards harmonizing the PBS budget and that uploaded on IFMS which took a long time. The challenge faces is delayed availability of Documents from External Auditors.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		At least 4 monitoring reports in Place	N/A		N/A
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Nothing spent on this output attributed to receipt of funds very late at almost the close of the quarter due to failure to warrant in time as a result of efforts to harmonize the PBS budget and that uploaded on IFMS which took a long time.			
Total For Internal Audit : Wage Rect:		29,611	6,699	23 %	6,699
Non-Wage Reccurent:		29,274	3,398	12 %	3,398
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		58,886	10,098	17.1 %	10,098

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUWAGOGO				453,683	27,785
Sector : Works and Transport				5,454	0
<i>Programme : District, Urban and Community Access Roads</i>				5,454	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				5,454	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	BUKEWA Mwikaye-Bukewa 4.5km	Other Transfers from Central Government		5,454	0
Sector : Education				284,057	26,743
<i>Programme : Pre-Primary and Primary Education</i>				219,793	5,322
Higher LG Services					
<i>Output : Primary Teaching Services</i>				193,828	0
Item : 211101 General Staff Salaries					
-	BUWAGOGO BUKEWA	Sector Conditional Grant (Wage)	..	68,214	0
-	BUWAGOGO BUWAGOGO	Sector Conditional Grant (Wage)	..	75,922	0
-	SHYAMUKUNGA SHYAMUKUNGA	Sector Conditional Grant (Wage)	..	49,692	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				15,965	5,322
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	BUWAGOGO Bukewa	Sector Conditional Grant (Non-Wage)		6,575	2,192
BUWAGOGO P.S	BUWAGOGO Buwagogo	Sector Conditional Grant (Non-Wage)		5,609	1,870
SHYAMUNKUNGA P.S	SHYAMUKUNGA Shyamukunga	Sector Conditional Grant (Non-Wage)		3,781	1,260
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUWAGOGO BUWAGOGO PRIMARY SCHOOL	Sector Development Grant		10,000	0
<i>Programme : Secondary Education</i>				64,264	21,421

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		64,264	21,421
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUWAGOGO S.S	BUWAGOGO Buwagogo	Sector Conditional Grant (Non-Wage)	64,264 21,421
Sector : Health		164,172	1,042
Programme : Primary Healthcare		164,172	1,042
Higher LG Services			
Output : District healthcare management services		156,648	0
Item : 211101 General Staff Salaries			
BUKEWA H/CIII	BUKEWA BUKEWA	Sector Conditional Grant (Wage)	156,648 0
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		7,524	1,042
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bukewa HCIII	BUKEWA	Sector Conditional Grant (Non-Wage)	7,524 1,042
LCIII : SIBANGA		1,968,748	20,626
Sector : Works and Transport		8,484	0
Programme : District, Urban and Community Access Roads		8,484	0
Capital Purchases			
Output : Rural roads construction and rehabilitation		8,484	0
Item : 312103 Roads and Bridges			
Roads and Bridges - Maintenance and Repair-1567	BUWASYEBA Shikhuyu- Namawanga 1.6km	Other Transfers from Central Government	1,939 0
Roads and Bridges - Maintenance and Repair-1567	BUWASYEBA Sibanga-Masaka 5.4km	Other Transfers from Central Government	6,545 0
Sector : Education		1,960,264	20,626
Programme : Pre-Primary and Primary Education		1,928,132	9,915
Higher LG Services			
Output : Primary Teaching Services		1,898,387	0
Item : 211101 General Staff Salaries			
-	BULAKO BULAKO	Sector Conditional Grant (Wage)	99,943 0
-	BULAKO KIMALULI	Sector Conditional Grant (Wage)	92,881 0
-	BUWASYEBA Nalondo	Sector Conditional Grant (Wage)	1,534,953 0

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-	BULAKO NAMUKHONGE	Sector Conditional Grant (Wage)	,,,	63,996	0
-	BUWASYEBA WATAKHUNA	Sector Conditional Grant (Wage)	,,,	106,614	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				29,745	9,915
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAKO P.S.	BULAKO Bulako	Sector Conditional Grant (Non-Wage)		6,760	2,253
NAMUKHONGE P.S.	BULAKO Bulako	Sector Conditional Grant (Non-Wage)		5,883	1,961
WATAKHUNA P.S.	BUWASYEBA Buwasyebe	Sector Conditional Grant (Non-Wage)		8,386	2,795
KIMALULI P.S.	BULAKO Kimaluli	Sector Conditional Grant (Non-Wage)		8,716	2,905
Programme : Secondary Education				32,132	10,711
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				32,132	10,711
Item : 263367 Sector Conditional Grant (Non-Wage)					
SIBANGA POLYTECHNIC S.S	BUWASYEBA Buwasyebe	Sector Conditional Grant (Non-Wage)		32,132	10,711
LCIII : WESSWA				197,365	34,736
Sector : Works and Transport				9,965	0
Programme : District, Urban and Community Access Roads				9,965	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				9,965	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	BUWESSWA Buwagogo- Buweswa 4.2km	Other Transfers from Central Government	,	5,090	0
Roads and Bridges - Maintenance and Repair-1567	BUWESSWA Buweswa-Butooto 3.0km	Other Transfers from Central Government	,	4,875	0
Sector : Education				154,347	34,736
Programme : Pre-Primary and Primary Education				75,513	8,458
Higher LG Services					
Output : Primary Teaching Services				140	0
Item : 211101 General Staff Salaries					
BUTOOTO PRIMARY SCHOOL	BUTOOTO BUTOOTO	Sector Conditional Grant (Wage)		63	0
BUWESSWA PRIMARY SCHOOL	BUWESSWA BUWESSWA	Sector Conditional Grant (Wage)		76	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,374	8,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOLO P.S.	BUNGOOLO Bungolo	Sector Conditional Grant (Non-Wage)	5,005	1,668
BUBUKANZA P.S.	BUTOOTO Butooto	Sector Conditional Grant (Non-Wage)	4,192	1,397
BUTOOTO P.S.	BUTOOTO Butooto	Sector Conditional Grant (Non-Wage)	9,932	3,311
BUWESSWA P.S.	Buweswa Buweswa	Sector Conditional Grant (Non-Wage)	6,245	2,082
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUKANZA BUBUKANZA PRIMARY SCHOOL	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	BUTOOTO BUTOOTO PRIMARY SCHOOL	Sector Development , Grant	25,000	0
Programme : Secondary Education			78,834	26,278
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,834	26,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUWESSWA Buweswa	Sector Conditional Grant (Non-Wage)	78,834	26,278
Sector : Water and Environment			33,053	0
Programme : Rural Water Supply and Sanitation			33,053	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Buweswa Subcounty	Transitional Development Grant	21,053	0
Output : Construction of piped water supply system			12,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUTOOTO Butooto	Sector Development Grant	12,000	0
LCIII : BUKUSU			427,037	27,119
Sector : Works and Transport			7,537	0

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Programme : District, Urban and Community Access Roads			7,537	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			7,537	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWAYA Ikaali-Nambale 4.0km	Other Transfers from Central Government	7,537	0
Sector : Education			408,700	27,119
Programme : Pre-Primary and Primary Education			347,316	6,671
Higher LG Services				
Output : Primary Teaching Services			286,304	0
Item : 211101 General Staff Salaries				
-	KAYOMBE	Sector Conditional Grant (Wage)	76,489	0
-	BUNYINZA KIKWETSI	Sector Conditional Grant (Wage)	70,347	0
-	BUNYINZA MAKHAKHALA	Sector Conditional Grant (Wage)	77,627	0
-	BUNYINZA NAMBALE	Sector Conditional Grant (Wage)	61,841	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,012	6,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKWETSI P.S.	BUNYINZA Bunyinza	Sector Conditional Grant (Non-Wage)	3,339	1,113
KAYOMBE P.S.	KAYOMBE Kayombe	Sector Conditional Grant (Non-Wage)	6,132	2,044
MAKHAKHALA P.S.	BUNYINZA Makhakhala	Sector Conditional Grant (Non-Wage)	5,472	1,824
NAMBALE P.S.	BUNYINZA Nambale	Sector Conditional Grant (Non-Wage)	5,069	1,690
Capital Purchases				
Output : Latrine construction and rehabilitation			41,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKOMA BUKIBOLI PRIMARY SCHOOL	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	BUKHWAYA KIKWETSI PRIMARY SCHOOL	Sector Development , Grant	22,000	0
Programme : Secondary Education			61,384	20,449

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Higher LG Services				
Output : Secondary Teaching Services			37	0
Item : 211101 General Staff Salaries				
-	BUWAYA Buwaya	Sector Conditional Grant (Wage)	37	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,346	20,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru S.S	BUWAYA Buwaya	Sector Conditional Grant (Non-Wage)	61,346	20,449
Sector : Water and Environment			10,800	0
Programme : Rural Water Supply and Sanitation			10,800	0
Capital Purchases				
Output : Spring protection			10,800	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	SINYIFA Bubilumi	Sector Development Grant	10,800	0
LCIII : NALONDO			273,410	6,363
Sector : Education			273,410	6,363
Programme : Pre-Primary and Primary Education			273,410	6,363
Higher LG Services				
Output : Primary Teaching Services			235,321	0
Item : 211101 General Staff Salaries				
-	BUTSEMA KITSI	Sector Conditional Grant (Wage)	86,639	0
-	BUMULEKWA NALONDO	Sector Conditional Grant (Wage)	77,032	0
-	BUMULEKWA WANGA	Sector Conditional Grant (Wage)	71,650	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,089	6,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALONDO BUTTA P.S.	BUMULEKWA Bumulekwa	Sector Conditional Grant (Non-Wage)	7,935	2,645
WANGA P.S	BUMULEKWA Bumulekwa	Sector Conditional Grant (Non-Wage)	5,134	1,711
KITSI UPLAND P.S.	BUTSEMA Kitsi	Sector Conditional Grant (Non-Wage)	6,019	2,006
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NALONDO NALONDO BUTTA PRIMARY SCHOOL	Sector Development Grant	19,000	0
LCIII : BUTTA			148,984	2,240
Sector : Works and Transport			16,330	0
Programme : District, Urban and Community Access Roads			16,330	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,330	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUTTA Mayenze-Shanemba 3.0km	Other Transfers from Central Government	3,636	0
Roads and Bridges - Maintenance and Repair-1567	BUTTA Sibanga-Sibaale 7.1Kkm	Other Transfers from Central Government	12,694	0
Sector : Education			113,754	2,240
Programme : Pre-Primary and Primary Education			113,754	2,240
Higher LG Services				
Output : Primary Teaching Services			107,034	0
Item : 211101 General Staff Salaries				
-	TOMA-BUTTA TOOMA	Sector Conditional Grant (Wage)	107,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,720	2,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA Tooma	Sector Conditional Grant (Non-Wage)	6,720	2,240
Sector : Water and Environment			18,900	0
Programme : Rural Water Supply and Sanitation			18,900	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,900	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	TOMA-BUTTA Nakawa RGC	Sector Development Grant	18,900	0
LCIII : BUKHOFU			419,465	7,856
Sector : Education			362,300	7,541
Programme : Pre-Primary and Primary Education			362,300	7,541

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Higher LG Services				
Output : Primary Teaching Services			316,357	0
Item : 211101 General Staff Salaries				
-	NAMALOKO BUKHOFU	Sector Conditional Grant (Wage)	112,972	0
-	BUKHOFU BUKIBOLI	Sector Conditional Grant (Wage)	74,736	0
-	BUKHOFU IKAALI	Sector Conditional Grant (Wage)	128,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,623	7,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLI P.S.	BUKHOFU Bukiboli	Sector Conditional Grant (Non-Wage)	6,833	2,278
IKAALI P.S.	BUKHOFU Ikaali	Sector Conditional Grant (Non-Wage)	8,596	2,865
BUKHOFU P.S.	NAMALOKO Namaloko	Sector Conditional Grant (Non-Wage)	7,195	2,398
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IKAALI IKAALI PRIMARY SCHOOL	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NAMALOKO BUKHOFU PRIMARY SCHOOL	Sector Development Grant	4,320	0
Sector : Health			57,165	315
Programme : Primary Healthcare			57,165	315
Higher LG Services				
Output : District healthcare management services			54,890	0
Item : 211101 General Staff Salaries				
IKAALI H/CII	IKAALI IKAALI	Sector Conditional Grant (Wage)	54,890	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,275	315
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ikaali HCII	IKAALI	Sector Conditional Grant (Non-Wage)	2,275	315
LCIII : KAATO			704,208	3,634
Sector : Works and Transport			6,825	0
<i>Programme : District, Urban and Community Access Roads</i>			6,825	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			6,825	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUKIMANAYI Buwagani-Sikunga 4.2km	Other Transfers from Central Government	6,825	0
Sector : Education			176,128	3,208
<i>Programme : Pre-Primary and Primary Education</i>			176,128	3,208
Higher LG Services				
<i>Output : Primary Teaching Services</i>			116,504	0
Item : 211101 General Staff Salaries				
-	BUKIMANAYI BUTUWA	Sector Conditional Grant (Wage)	64,593	0
-	BUKIMANAYI SIGUNGA	Sector Conditional Grant (Wage)	51,911	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			9,624	3,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUWA P.S.	BUKIMANAYI Bukimanayi	Sector Conditional Grant (Non-Wage)	3,870	1,290
SIGUNGA P.S.	BUKIMANAYI Sigunga	Sector Conditional Grant (Non-Wage)	5,754	1,918
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIMANAYI BUNABUTSALE PRIMARY SCHOOL	Sector Development Grant	25,000	0
Building Construction - Latrines-237	BUMUKARI SIGUNGA PRIMARY SCHOOL	Sector Development Grant	25,000	0
Sector : Health			521,255	426
<i>Programme : Primary Healthcare</i>			521,255	426
Higher LG Services				

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Output : District healthcare management services			71,022	0
Item : 211101 General Staff Salaries				
BUKIMANAYI H/CII	BUKIMANAYI BUKIMANAYI	Sector Conditional Grant (Wage)	71,022	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,077	426
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukimanayiHCIII	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	3,077	426
Capital Purchases				
Output : Administrative Capital			376,975	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUKIMANAYI Bukimanayi	Sector Development Grant	376,975	0
Output : Staff Houses Construction and Rehabilitation			52,182	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUKIMANAYI Bukimanayi	Sector Development Grant	52,182	0
Output : Maternity Ward Construction and Rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	BUKIMANAYI Retention on Bukimanayi HC II	Sector Development Grant	18,000	0
LCIII : SISUNI			26,042	3,954
Sector : Works and Transport			14,180	0
Programme : District, Urban and Community Access Roads			14,180	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			14,180	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	SISUNI Butiru-Sisuni-Ikaali 7.0km	Other Transfers from Central Government	8,484	0
Roads and Bridges - Maintenance and Repair-1567	MAKENYA Makenya-Sisuni- Namweke 4.7km	Other Transfers from Central Government	5,696	0
Sector : Education			11,862	3,954
Programme : Pre-Primary and Primary Education			11,862	3,954
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,862	3,954
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MAKENYA P.S.	MAKENYA Makenya	Sector Conditional Grant (Non-Wage)	4,675	1,558
SISUNI P.S.	SISUNI Sisuni	Sector Conditional Grant (Non-Wage)	7,187	2,396
LCIII : KHABUTOOLA			617,607	11,169
Sector : Works and Transport			21,351	0
Programme : District, Urban and Community Access Roads			21,351	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			21,351	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KHABUTOOLA Kabbale-Ikaali- Namaloko 8.0km	Other Transfers from Central Government	9,696	0
Roads and Bridges - Maintenance and Repair-1567	NEKINA Sibanga-Ikaali 4.4km	Other Transfers from Central Government	11,655	0
Sector : Education			596,256	11,169
Programme : Pre-Primary and Primary Education			596,256	11,169
Higher LG Services				
Output : Primary Teaching Services			542,748	0
Item : 211101 General Staff Salaries				
-	BUNANGABO BUMUFUNI	Sector Conditional Grant (Wage)	80,587	0
-	BUNANGABO BUNANGABO	Sector Conditional Grant (Wage)	127,103	0
-	KHABUTOOLA KHABUTOOLA	Sector Conditional Grant (Wage)	88,390	0
-	BUGOBERO NANGALWE	Sector Conditional Grant (Wage)	107,440	0
-	BUNANGABO SIBANGA	Sector Conditional Grant (Wage)	62,603	0
-	BUGOBERO SIKUSI	Sector Conditional Grant (Wage)	76,625	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,508	11,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	7,871	2,624
BUNANGABO P.S.	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	4,337	1,446
SIBANGA P.S	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	3,878	1,293
KHABUTOOLA P.S	KHABUTOOLA Khabutoola	Sector Conditional Grant (Non-Wage)	9,006	3,002

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SIKUSI P.S.	BUGOBERO Khabutoola	Sector Conditional Grant (Non-Wage)	3,854	1,285
NANGALWE P.S.	BUGOBERO Nangalwe	Sector Conditional Grant (Non-Wage)	4,562	1,521
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMUFUNI BUMUFUNI PRIMARY SCHOOL	Sector Development Grant	20,000	0
LCIII : MANAFWA TOWN COUNCIL			4,397,021	192,423
Sector : Agriculture			164,781	0
Programme : District Production Services			164,781	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	BUBULO WARD District Headquarters	Sector Development Grant	2,000	0
ICT - Printers-821	BUBULO WARD District headquarters	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			159,781	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD District H/Qs	Sector Development Grant	1,360	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUBULO WARD District H/Qs	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUBULO WARD District H/Qs	Sector Development Grant	2,190	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD District H/Qs	Sector Development Grant	3,750	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUBULO WARD Bumulyanyuma	Sector Development , Grant	2,000	0
Materials and supplies - Assorted Materials-1163	BUBULO WARD District H/Qs	Sector Development , Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUBULO WARD District H/Qs	Sector Development Grant	2,000	0
Machinery and Equipment - Generators-1060	BUBULO WARD District H/Qs	Sector Development Grant	3,781	0

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Machinery and Equipment - Processing Line-1102	BUBULO WARD District H/Qs	Sector Development Grant	15,000	0
Machinery and Equipment - Sprayers-1131	BUBULO WARD District H/Qs	Sector Development Grant	38,500	0
Machinery and Equipment - Water Pump-1152	BUBULO WARD District H/Qs	Sector Development Grant	15,000	0
Machinery and Equipment - GPS Sets-1063	BUBULO WARD Production Department	Sector Development Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUBULO WARD District H/Qs	Sector Development Grant	5,000	0
Cultivated Assets - Cattle-420	BUBULO WARD District Headquarters	Sector Development Grant	62,500	0
Sector : Works and Transport			190,000	0
Programme : District Engineering Services			190,000	0
Capital Purchases				
Output : Construction of public Buildings			190,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	BUBULO WARD 4-Stance Pit Latrine at District HQs	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Offices-248	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	150,000	0
Building Construction - Contractor-216	BUBULO WARD Payment of balance on contract on Bunabutsale S/C	District Unconditional Grant (Non-Wage)	15,000	0
Sector : Education			1,801,273	116,907
Programme : Pre-Primary and Primary Education			794,271	14,134
Higher LG Services				
Output : Primary Teaching Services			625,145	0
Item : 211101 General Staff Salaries				
-	BUBULO WARD BUBULO	Sector Conditional Grant (Wage) ,,,,,	144,140	0
-	BUBWAYA WARD BUBWAYA	Sector Conditional Grant (Wage) ,,,,,	81,442	0
-	BUBWAYA WARD BUMUKOYA	Sector Conditional Grant (Wage) ,,,,,	47,283	0

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-	BUBWAYA WARD BUMWANGU	Sector Conditional Grant (Wage)	,,,,,	77,128	0
-	BUMWANGU WARD BWIRUSA	Sector Conditional Grant (Wage)	,,,,,	76,575	0
-	MAYENZE WARD MAYENZE	Sector Conditional Grant (Wage)	,,,,,	79,513	0
-	BUBULO WARD NANYONTSO	Sector Conditional Grant (Wage)	,,,,,	119,064	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,401	14,134
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBULO MIXED P.S.	BUBULO WARD Bubulo	Sector Conditional Grant (Non-Wage)		9,022	3,007
BUBWAYA P.S.	BUBWAYA WARD Bubwaya	Sector Conditional Grant (Non-Wage)		8,080	2,693
BUMUKOYA P.S.	BUBWAYA WARD Bubwaya	Sector Conditional Grant (Non-Wage)		3,797	1,266
BUMWANGU P.S.	BUBWAYA WARD Bumwangu	Sector Conditional Grant (Non-Wage)		4,466	1,489
BWIRUSA P.S.	BUMWANGU WARD Bumwangu	Sector Conditional Grant (Non-Wage)		4,321	1,440
MAYENZE P.S.	MAYENZE WARD Mayenze	Sector Conditional Grant (Non-Wage)		6,180	2,060
NANYONTSO P.S.	BUBULO WARD Nanyontso	Sector Conditional Grant (Non-Wage)		6,535	2,178
Capital Purchases					
Output : Non Standard Service Delivery Capital				48,946	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	BUBULO WARD Bumulyanyuma	Sector Development Grant		6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BUBULO WARD Bumulyanyuma	Sector Development Grant		1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD BUMULYANYUM A	Sector Development Grant		17,000	0
Item : 312302 Intangible Fixed Assets					
EDUCATION TOUR	BUBULO WARD BUMULYANYUM A	Sector Development Grant		13,446	0

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INDUCTION OF SCHOOL MANAGEMENT COMMITTEES	BUBULO WARD BUMULYANYUM A	Sector Development Grant	7,000	0
TRAINING IN ICT	BUBULO WARD BUMULYANYUM A	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			73,459	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBULO WARD BUBULO MIXED PRIMARY SCHOOL	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	BUBWAYA WARD NANYONTSO PRIMARY SCHOOL	Sector Development , Grant	20,000	0
Item : 312302 Intangible Fixed Assets				
Retention for the schools of kuafu, Bumalanga, Nabini, Situmi,Bukhonzo, Khabutoola, Maefe, Soono, Bwiri, Bubwaya, Saamba, Kutsuyi, Makenya Shisenwe, Bumukoya	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	33,459	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Desk-651	BUBULO WARD Bumulyanyuma	Sector Development Grant	4,320	0
Programme : Secondary Education			999,002	102,773
Higher LG Services				
Output : Secondary Teaching Services			690,684	0
Item : 211101 General Staff Salaries				
-	BUBULO WARD BUBULO	Sector Conditional , Grant (Wage)	250,000	0
-	MAYENZE WARD Mayenze	Sector Conditional , Grant (Wage)	440,684	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,318	102,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Non-Wage)	106,366	35,455
MANAFA HIGH SCHOOL	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Non-Wage)	84,840	28,280
ST MARY S COLLEGE MAYENZE	MAYENZE WARD Mayenze	Sector Conditional Grant (Non-Wage)	117,113	39,038

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Programme : Education & Sports Management and Inspection			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	4,500	0
ICT - Assorted Computer Accessories-706	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	3,500	0
Sector : Health			1,237,811	56,968
Programme : Primary Healthcare			1,237,811	56,968
Higher LG Services				
Output : District healthcare management services			1,111,201	0
Item : 211101 General Staff Salaries				
BUBULO H/CIV	BUBULO WARD BUBULO	Sector Conditional Grant (Wage)	366,492	0
DISTRICT HEALTH OFFICE	BUBULO WARD MANAFWA	Sector Conditional Grant (Wage)	744,709	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,740	241
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO WALANGA COU DISP	BUBULO WARD	Sector Conditional Grant (Non-Wage)	1,740	241
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,919	3,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubulo HCIV	BUBULO WARD	Sector Conditional Grant (Non-Wage)	26,919	3,729
Capital Purchases				
Output : Administrative Capital			0	52,998
Item : 312104 Other Structures				
Rota Virus activities conducted	BUBULO WARD All health facilities	Other Transfers from Central Government	0	52,998
Output : Non Standard Service Delivery Capital			57,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUBULO WARD Bumulyanyuma	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Rota Virus activities conducted	BUBULO WARD All health facilities	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	44,950	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUBULO WARD Bumulyanyuma	Sector Development Grant	8,050	0
Output : Staff Houses Construction and Rehabilitation			40,950	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BUBULO WARD Bubulo	Sector Development Grant	40,950	0
Sector : Water and Environment			117,110	3,798
Programme : Rural Water Supply and Sanitation			84,110	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,620	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD bubulo	Sector Development Grant	6,120	0
Item : 312211 Office Equipment				
GPS Machine	BUBULO WARD bubulo	Sector Development Grant	2,500	0
Output : Borehole drilling and rehabilitation			51,520	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant	1,344	0
Construction Services - Maintenance and Repair-400	MAYENZE WARD Mayenze P/S	Sector Development Grant	50,176	0
Output : Construction of piped water supply system			23,970	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	BUBULO WARD Bubulo	Sector Development Grant	15,600	0
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant	8,370	0
Programme : Natural Resources Management			33,000	3,798
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	1,000	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUBULO WARD Various villages	District Discretionary Development Equalization Grant	5,000	0
Output : Non Standard Service Delivery Capital			27,000	3,798
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	7,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	BUBULO WARD Bumulyanyuma	District Unconditional Grant (Non-Wage)	20,000	0
Review of physical plans	BUBULO WARD In Bunyinja & Buwangani TCs	Other Transfers from Central Government	0	3,798
Sector : Social Development			157,463	0
Programme : Community Mobilisation and Empowerment			157,463	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			157,463	0
Item : 291003 Transfers to Other Private Entities				
Transfer of funds to 2 PWDs and the elderly persons group under SCG	BUBULO WARD ELDERLY/PWDS	Sector Conditional Grant (Non-Wage)	2,000	0
Transfer of funds to 24 youth groups	BUBULO WARD Selected Groups	Other Transfers from Central Government	70,000	0
Transfer of funds to the women groups	BUBULO WARD Selected Groups	Other Transfers from Central Government	85,463	0
Sector : Public Sector Management			728,583	14,751
Programme : District and Urban Administration			656,239	14,751
Capital Purchases				
Output : Administrative Capital			656,239	14,751
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	Other Transfers from Central Government	57,096	0
Item : 312302 Intangible Fixed Assets				
Payment of tuition to staff	BUBULO WARD	District Discretionary Development Equalization Grant	0	0

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Conducting workshops& Seminars under discretionary capacity building	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	12,000	11,316
Staff training under capacity building	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	27,143	3,435
Formation & funding 15 groups under Improved Household Income Support Programme (IHISP)	BUBULO WARD Groups selected from Subcounties	Other Transfers from Central Government	280,000	0
Training of Community Project Management Committees	BUBULO WARD In all befitting subcounties	Other Transfers from Central Government	22,000	0
Payment of allowances to Community facilitators	BUBULO WARD In all benefiting Communities	Other Transfers from Central Government	23,000	0
Formation & facilitation of 4 groups in the 4 watersheds for Labor Intensive Public Works (LIPW)	BUBULO WARD In the watersheds	Other Transfers from Central Government	235,000	0
Programme : Local Government Planning Services			72,344	0
Capital Purchases				
Output : Administrative Capital			72,344	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,936	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	4,724	0
Monitoring, Supervision and Appraisal - General Works -1260	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	7,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	13,500	0
Furniture and Fixtures - Executive Chairs-638	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	3,300	0
Furniture and Fixtures - Notice Boards-645	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	3,000	0

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Furniture and Fixtures - Shelves-653	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,500	0
ICT - Biometrics Identification Equipments-722	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	16,644	0
ICT - Printers-821	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	6,000	0
ICT - Projectors-824	BUBULO WARD LCD Projector for Planning Department	District Discretionary Development Equalization Grant	5,800	0
LCIII : BUGOBERO			720,950	37,700
Sector : Works and Transport			16,367	0
Programme : District, Urban and Community Access Roads			16,367	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,367	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUGOBERO TOWN BOARD Bugobero-Shikoye 6.8kms	Other Transfers from Central Government	8,242	0
Roads and Bridges - Maintenance and Repair-1567	BUGOBERO TOWN BOARD Wamoya-Bugobero 5.0km	Other Transfers from Central Government	8,125	0
Sector : Education			315,764	33,971
Programme : Pre-Primary and Primary Education			118,680	13,277
Higher LG Services				
Output : Primary Teaching Services			351	0
Item : 211101 General Staff Salaries				
BUMASOKHO PRIMARY SCHOOL	BUMASOKHO BUMASOKHO	Sector Conditional Grant (Wage)	63	0
BUWAKORO PRIMARY SCHOOL	BUWAKORO BUWAKORO	Sector Conditional Grant (Wage)	69	0

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KIWATA PRIMARY SCHOOL	KIWATA KIWATA	Sector Conditional Grant (Wage)	120	0
NAKHUPA PRIMARY SCHOOL	BUNEFULE NAKHUPA	Sector Conditional Grant (Wage)	99	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,830	13,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAKORO P.S	BUGOBERO TOWN BOARD Bugobero Town Board	Sector Conditional Grant (Non-Wage)	7,372	2,457
BUMASOKHO P.S	BUMASOKHO Bumasokho	Sector Conditional Grant (Non-Wage)	4,393	1,464
BUSUMBU P.S.	KHABUNGU Busumbu	Sector Conditional Grant (Non-Wage)	7,823	2,608
KIWATA P.S.	KIWATA Kiwata	Sector Conditional Grant (Non-Wage)	8,088	2,696
NAKHUPA P.S	Bugobero T.B Nakhupa	Sector Conditional Grant (Non-Wage)	12,154	4,051
Capital Purchases				
Output : Latrine construction and rehabilitation			78,498	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWAKORO BUWAKORO PRIMARY SCHOOL	Sector Development ,,, Grant	19,000	0
Building Construction - Latrines-237	KIWATA KIWATA PRIMARY SCHOOL	Sector Development ,,, Grant	19,000	0
Building Construction - Latrines-237	BUNEFULE NAKHUPA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	20,498	0
Building Construction - Latrines-237	NABIKULU NANGALWE PRIMARY SCHOOL	Sector Development ,,, Grant	20,000	0
Programme : Secondary Education			197,084	20,695
Higher LG Services				
Output : Secondary Teaching Services			135,000	0
Item : 211101 General Staff Salaries				
-	BUNEFULE BUNEFULE	Sector Conditional Grant (Wage)	135,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,084	20,695

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBERO H.S	BUNEFULE Bunefule	Sector Conditional Grant (Non-Wage)	62,084	20,695
Sector : Health			388,819	3,729
Programme : Primary Healthcare			388,819	3,729
Higher LG Services				
Output : District healthcare management services			331,900	0
Item : 211101 General Staff Salaries				
BUGOBERO H/CIV	BUNEFULE BUNEFULE	Sector Conditional Grant (Wage)	331,900	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,919	3,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobero HCIV	BUNEFULE	Sector Conditional Grant (Non-Wage)	26,919	3,729
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUNEFULE Bunefule	Sector Development Grant	30,000	0
LCIII : BUSUKUYA			686,068	44,011
Sector : Works and Transport			22,509	0
Programme : District, Urban and Community Access Roads			22,509	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			22,509	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	MASAKA TOWN BOARD Bugobero-Molo 6.7km	Other Transfers from Central Government	8,120	0
Roads and Bridges - Maintenance and Repair-1567	LWANJUSI Kilyameti-Saamba 3.6km	Other Transfers from Central Government	4,363	0
Roads and Bridges - Maintenance and Repair-1567	LWANJUSI Lwanjusi-Mwarake 7.2kms	Other Transfers from Central Government	10,026	0
Sector : Education			520,950	42,968
Programme : Pre-Primary and Primary Education			295,845	10,267
Higher LG Services				
Output : Primary Teaching Services			246,045	0

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Item : 211101 General Staff Salaries				
-	SISANTSA KANGOLE	Sector Conditional Grant (Wage)	71,609	0
-	LWANJUSI LWANJUSI	Sector Conditional Grant (Wage)	91,377	0
-	PUWA PUWA	Sector Conditional Grant (Wage)	83,059	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,800	10,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE P.S	SISANTSA Kangole	Sector Conditional Grant (Non-Wage)	3,524	1,175
LWANJUSI P.S.	LWANJUSI Lwanjusi	Sector Conditional Grant (Non-Wage)	10,222	3,407
SAAMBA P.S	PUWA Samba	Sector Conditional Grant (Non-Wage)	4,916	1,639
BUTTA P.S.	MASAKA TOWN BOARD Tooma Butta	Sector Conditional Grant (Non-Wage)	12,138	4,046
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MASAKA TOWN BOARD BUTTA PRIMARY SCHOOL	Sector Development Grant	19,000	0
Programme : Secondary Education			225,105	32,702
Higher LG Services				
Output : Secondary Teaching Services			127,000	0
Item : 211101 General Staff Salaries				
-	MASAKA TOWN BOARD MASAKA TOWN BOARD	Sector Conditional Grant (Wage)	127,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,105	32,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMALULI HIGH	MASAKA TOWN BOARD Masaka	Sector Conditional Grant (Non-Wage)	98,105	32,702
Sector : Health			142,610	1,042
Programme : Primary Healthcare			142,610	1,042
Higher LG Services				

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Output : District healthcare management services			135,084	0
Item : 211101 General Staff Salaries				
LWANJUSI	LWANJUSI LWANJUSI	Sector Conditional Grant (Wage)	135,084	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,525	1,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanjusi HCII	LWANJUSI	Sector Conditional Grant (Non-Wage)	7,525	1,042
LCIII : BUNABWANA			219,277	12,452
Sector : Education			75,357	12,452
Programme : Pre-Primary and Primary Education			48,310	3,437
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,310	3,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA P.S.	Bunyinza T.B Bunyinza Town Board	Sector Conditional Grant (Non-Wage)	10,310	3,437
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NANDEREMA LYAMBOGO PRIMARY SCHOOL	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	BUNAMBWILA MAKENYA PRIMARY SCHOOL	Sector Development , Grant	19,000	0
Programme : Secondary Education			27,047	9,016
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,047	9,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza T.B Bunyinza Town Board	Sector Conditional Grant (Non-Wage)	27,047	9,016
Sector : Water and Environment			143,920	0
Programme : Rural Water Supply and Sanitation			143,920	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			143,920	0

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Item : 312104 Other Structures				
Construction Services - Other	Bunasaka	Sector Development	143,920	0
Construction Works-405	Aderema	Grant		
LCIII : BUTIRU			1,077,129	85,673
Sector : Works and Transport			92,066	0
Programme : District, Urban and Community Access Roads			92,066	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			92,066	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUTIRU TOWN BOARD Bukhaweka-Butiru 8.65km	Other Transfers from Central Government	72,553	0
Roads and Bridges - Maintenance and Repair-1567	BUTIRU TOWN BOARD Butiru-Salosalo 8.1km	Other Transfers from Central Government	9,817	0
Roads and Bridges - Maintenance and Repair-1567	BUNABWANA Namekhala- Bunyinza-Namboko	Other Transfers from Central Government	9,696	0
Sector : Education			693,184	85,673
Programme : Pre-Primary and Primary Education			305,146	8,660
Higher LG Services				
Output : Primary Teaching Services			197,348	0
Item : 211101 General Staff Salaries				
BUKHADALA PRIMARY SCHOOL	BUNABWANA BUKHADALA	Sector Conditional Grant (Wage)	108	0
-	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Wage)	128,128	0
KHATSONGA PRIMARY SCHOOL	BUMAGAMBO KHATSONGA	Sector Conditional Grant (Wage)	61	0
-	BUTIRU TOWN BOARD KHOLOMO	Sector Conditional Grant (Wage)	69,050	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,980	8,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMUNA P.S.	BUMAGAMBO Bumagambo	Sector Conditional Grant (Non-Wage)	10,149	3,383
BUTIRU DEMO P.S.	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	9,940	3,313

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KHOLOMO P.S.	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	5,891	1,964
Capital Purchases				
Output : Latrine construction and rehabilitation			77,498	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMAGAMBO BUKHADALA PRIMARY SCHOOL	Sector Development ... Grant	19,000	0
Building Construction - Latrines-237	BUMAGAMBO KHOLOMO PRIMARY SCHOOL	Sector Development ... Grant	19,000	0
Building Construction - Latrines-237	BUMAGAMBO LWEMUNA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	19,498	0
Building Construction - Latrines-237	BUNABWANA SISUNI PRIMARY SCHOOL	Sector Development ... Grant	20,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMAGAMBO LWEMUNA PRIMARY SCHOOL	Sector Development Grant	4,320	0
Programme : Secondary Education			388,038	77,013
Higher LG Services				
Output : Secondary Teaching Services			157,000	0
Item : 211101 General Staff Salaries				
-	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Wage)	157,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,038	77,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU CHRISTIAN COMP SS	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	190,468	63,489
BUTIRU MODEL COMP. S.S	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	40,570	13,523
Sector : Health			193,586	0
Programme : Primary Healthcare			193,586	0

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Higher LG Services				
Output : District healthcare management services			193,586	0
Item : 211101 General Staff Salaries				
BUTIRU H/CIII	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Wage)	193,586	0
Sector : Water and Environment			98,294	0
Programme : Rural Water Supply and Sanitation			98,294	0
Capital Purchases				
Output : Construction of piped water supply system			98,294	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUTIRU TOWN BOARD Bukhadalala	Sector Development Grant	98,294	0
LCIII : BUWANGANI TOWN COUNCIL			381,994	8,128
Sector : Education			374,994	8,128
Programme : Pre-Primary and Primary Education			374,994	8,128
Higher LG Services				
Output : Primary Teaching Services			330,611	0
Item : 211101 General Staff Salaries				
-	Buwangani Town Board BUKHONE	Sector Conditional Grant (Wage)	39,167	0
-	Buwangani Town Board BUKITUTU	Sector Conditional Grant (Wage)	57,193	0
-	Buwangani Town Board SHIKHUYU	Sector Conditional Grant (Wage)	183,035	0
-	Buwangani Town Board SHISENWE	Sector Conditional Grant (Wage)	51,216	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,383	8,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKITUTU P/S	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	3,797	1,266
BUKHONE P.S.	Buwangani Town Board Bukhone	Sector Conditional Grant (Non-Wage)	2,075	692

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SHISENWE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	4,482	1,494
	Buwangani Town Board			
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	14,030	4,677
	Shikuyu			
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwangani Town Board	Sector Development Grant	20,000	0
	SHIKHUYU PRIMARY SCHOOL			
Sector : Water and Environment			7,000	0
Programme : Natural Resources Management			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Buwangani Board	District	7,000	0
	Buwangani, Butiru & Bunyinja	Discretionary Development Equalization Grant		
LCIII : BUNYINZA TOWN COUNCIL			19,000	0
Sector : Education			19,000	0
Programme : Pre-Primary and Primary Education			19,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunyinja Eastern	Sector Development Grant	19,000	0
	BUNYINZA PRIMARY SCHOOL			
LCIII : BUKHADALA			7,968	2,656
Sector : Education			7,968	2,656
Programme : Pre-Primary and Primary Education			7,968	2,656
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,968	2,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Bukhadala	Sector Conditional Grant (Non-Wage)	7,968	2,656
	Bukhadala			

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LCIII : BUNABUTSALE			5,577	1,859
Sector : Education			5,577	1,859
Programme : Pre-Primary and Primary Education			5,577	1,859
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,577	1,859
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUTSALE P.S.	Bunabutsale Bunabutsale	Sector Conditional Grant (Non-Wage)	5,577	1,859
LCIII : MAEFFE			5,665	1,888
Sector : Education			5,665	1,888
Programme : Pre-Primary and Primary Education			5,665	1,888
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,665	1,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAEFE P.S.	Bumaefe Bumaefe	Sector Conditional Grant (Non-Wage)	5,665	1,888
LCIII : Missing Subcounty			170,212	6,265
Sector : Education			155,812	4,271
Programme : Pre-Primary and Primary Education			12,812	4,271
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,812	4,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,034	2,345
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	1,926
Programme : Secondary Education			143,000	0
Higher LG Services				
Output : Secondary Teaching Services			143,000	0
Item : 211101 General Staff Salaries				
-	Missing Parish Buwesswa	Sector Conditional Grant (Wage)	143,000	0
Sector : Health			14,401	1,995
Programme : Primary Healthcare			14,401	1,995
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,875	952
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butiru Chrisco HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,332	739
Butiru Holy Family	Missing Parish	Sector Conditional Grant (Non-Wage)	1,543	214
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,525	1,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,525	1,042