
Vote:566 Manafwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 01/06/2019

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

Vote:566 Manafwa District**Quarter3****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	536,231	127%
Discretionary Government Transfers	4,512,316	3,642,363	81%
Conditional Government Transfers	13,583,833	10,610,142	78%
Other Government Transfers	1,402,556	712,479	51%
Donor Funding	0	7,880	0%
Total Revenues shares	19,921,329	15,509,096	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	232,532	144,537	119,454	62%	51%	83%
Internal Audit	61,886	50,956	37,073	82%	60%	73%
Administration	4,320,202	3,097,985	1,831,325	72%	42%	59%
Finance	274,969	285,918	285,918	104%	104%	100%
Statutory Bodies	527,233	428,747	428,747	81%	81%	100%
Production and Marketing	995,410	915,398	366,970	92%	37%	40%
Health	2,769,051	2,300,920	1,933,995	83%	70%	84%
Education	8,605,615	6,580,016	6,091,834	76%	71%	93%
Roads and Engineering	933,263	744,151	461,031	80%	49%	62%
Water	446,301	428,960	251,686	96%	56%	59%
Natural Resources	169,778	140,085	131,832	83%	78%	94%
Community Based Services	585,089	391,422	371,549	67%	64%	95%
Grand Total	19,921,329	15,509,096	12,311,413	78%	62%	79%
<i>Wage</i>	<i>11,151,910</i>	<i>8,393,408</i>	<i>7,394,965</i>	<i>75%</i>	<i>66%</i>	<i>88%</i>
<i>Non-Wage Reccurent</i>	<i>4,769,123</i>	<i>3,866,219</i>	<i>3,494,840</i>	<i>81%</i>	<i>73%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>4,000,296</i>	<i>3,241,589</i>	<i>1,436,508</i>	<i>81%</i>	<i>36%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>0</i>	<i>7,880</i>	<i>0</i>	<i>788000%</i>	<i>0%</i>	<i>0%</i>

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

The district received a total of Ugx. 15,509,096,000= representing 78% of the annual budget. Out of these funds, Ugx. 8,393,408,000= representing 75% of the annual budget was wage, Ugx. 3,866,219,000= representing 81% of the annual budget was non-wage , while Ugx. 4,769,123,000= representing 81% of the annual budget was for development activities with donor funds of Ugx. 7,880,000=. These funds were disbursed to departments to execute their respective budgets and plans.

The total district expenditure was Ugx. 12,311,413,000= representing 79% of the received funds out of which Ugx. 7,394,965,000= representing 88% of the received funds was spent on wages, Ugx. 3,494,840,000= representing 90% of the received funds was spent on non-wage activities while Ugx. 1,436,508,000= representing 44% of the received funds was spent on development funds. The under performance in development expenditure is due to the on-going Execution of activities including borehole drilling, road works, and latrine constructions in schools which are in completion stages.

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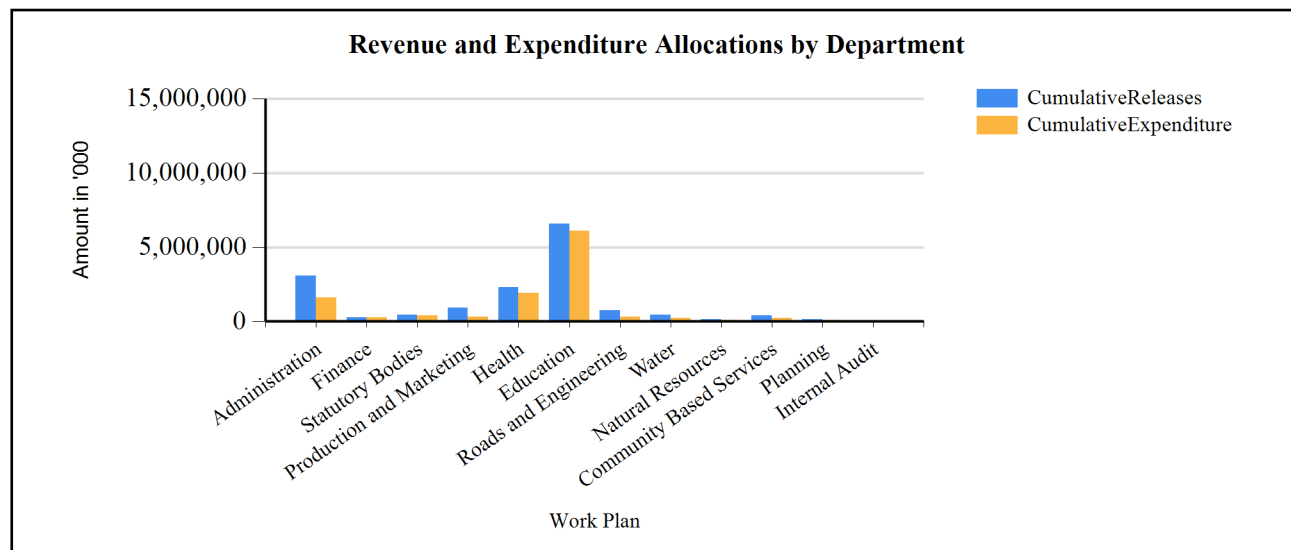
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G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,624	536,231	127 %
Local Services Tax	146,800	81,010	55 %

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Land Fees	37,764	12,917	34 %
Local Hotel Tax	1,000	690	69 %
Application Fees	1,600	480	30 %
Business licenses	16,543	4,575	28 %
Royalties	24,037	12,444	52 %
Sale of non-produced Government Properties/assets	15,000	0	0 %
Park Fees	38,000	20	0 %
Advertisements/Bill Boards	322	0	0 %
Animal & Crop Husbandry related Levies	4,000	2,000	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,028	1,325	44 %
Registration of Businesses	2,500	2,240	90 %
Agency Fees	20,283	4,913	24 %
Inspection Fees	3,500	0	0 %
Market /Gate Charges	52,835	59,053	112 %
Other Fees and Charges	46,760	353,466	756 %
Ground rent	8,600	939	11 %
Other fines and Penalties - private	53	0	0 %
2a.Discretionary Government Transfers	4,512,316	3,642,363	81 %
District Unconditional Grant (Non-Wage)	813,449	610,087	75 %
Urban Unconditional Grant (Non-Wage)	104,569	78,427	75 %
District Discretionary Development Equalization Grant	943,214	943,214	100 %
Urban Unconditional Grant (Wage)	176,961	133,429	75 %
District Unconditional Grant (Wage)	2,429,287	1,832,371	75 %
Urban Discretionary Development Equalization Grant	44,836	44,836	100 %
2b.Conditional Government Transfers	13,583,833	10,610,142	78 %
Sector Conditional Grant (Wage)	8,545,662	6,427,608	75 %
Sector Conditional Grant (Non-Wage)	1,930,712	1,320,332	68 %
Sector Development Grant	1,627,327	1,627,327	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	189,472	189,472	100 %
Salary arrears (Budgeting)	54,755	54,755	100 %
Pension for Local Governments	781,758	644,775	82 %
Gratuity for Local Governments	433,095	324,821	75 %
2c. Other Government Transfers	1,402,556	712,479	51 %
Northern Uganda Social Action Fund (NUSAF)	617,096	12,840	2 %
Uganda Road Fund (URF)	629,997	481,788	76 %
Uganda Women Entrepreneurship Program(UWEP)	85,463	5,181	6 %
Youth Livelihood Programme (YLP)	70,000	17,207	25 %
Other	0	195,464	0 %
3. Donor Funding	0	7,880	0 %

N/A

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Total Revenues shares	19,921,329	15,509,096	78 %
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Cumulative Performance for Locally Raised Revenues

The district received Local revenue totaling Ugx. 536,231,000= by end of the quarter representing 127% of the quarter budget. The most performing Local revenue source was Other fees coming mostly from compensation by UNRA on acquiring district land & property for construction of Lwakhakha road, followed by Local Service tax, Market charges and royalties. There was very poor revenue collection by the LLGs during the quarter

Cumulative Performance for Central Government Transfers

The district received Ugx. 14,964,984,000= as Central government transfers (CGT) by the end of quarter 3 which represent 75% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP.

Out of these funds, Ugx. 3,642,363,000 was Discretionary Government transfers (DGT) which represent 81% of the annual DGT budget.

Also Ugx. 10,610,142,000= was Conditional Government transfers (CGT) representing 78% of the annual CGT budget.

Lastly Ugx. 712,479,000= was Other Government transfers (OGT) representing 51% of the annual OGT budget. The under performance is due to non-release of UWEP and NUSAF funds during the quarter

Cumulative Performance for Donor Funding

The district had received Ugx. 7,880,000= as donor funds for the fight against rota virus and coalition for poverty

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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	277,877	67 %	103,291	94,559	92 %
District Production Services	573,865	84,484	15 %	346,207	56,237	16 %
District Commercial Services	8,259	5,508	67 %	2,064	4,008	194 %
Sub- Total	995,410	367,870	37 %	451,562	154,804	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	724,263	319,031	44 %	619,781	225,769	36 %
District Engineering Services	209,000	142,000	68 %	1,944	142,000	7303 %
Sub- Total	933,263	461,031	49 %	621,725	367,769	59 %
Sector: Education						
Pre-Primary and Primary Education	6,121,868	4,339,972	71 %	1,523,345	1,578,794	104 %
Secondary Education	2,215,888	1,581,652	71 %	625,322	634,236	101 %
Skills Development	154,431	84,069	54 %	47,689	68,151	143 %
Education & Sports Management and Inspection	111,428	86,140	77 %	30,981	8,000	26 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	8,605,615	6,091,834	71 %	2,227,837	2,289,181	103 %
Sector: Health						
Primary Healthcare	2,733,160	1,894,127	69 %	1,114,620	760,340	68 %
Health Management and Supervision	35,891	39,868	111 %	8,973	16,439	183 %
Sub- Total	2,769,051	1,933,995	70 %	1,123,593	776,779	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	446,301	251,686	56 %	145,130	206,972	143 %
Natural Resources Management	169,778	131,832	78 %	61,770	47,260	77 %
Sub- Total	616,078	383,518	62 %	206,900	254,232	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	585,089	383,549	66 %	390,508	124,163	32 %
Sub- Total	585,089	383,549	66 %	390,508	124,163	32 %
Sector: Public Sector Management						
District and Urban Administration	4,320,202	1,833,325	42 %	1,080,050	578,940	54 %
Local Statutory Bodies	527,233	428,747	81 %	134,928	110,580	82 %
Local Government Planning Services	232,532	119,454	51 %	43,156	23,185	54 %
Sub- Total	5,079,967	2,381,526	47 %	1,258,134	712,705	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	274,969	285,918	104 %	68,742	85,374	124 %
Internal Audit Services	61,886	37,073	60 %	15,471	13,048	84 %

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	<i>Sub- Total</i>	336,855	322,991	96 %	84,214	98,421	117 %
Grand Total		19,921,329	12,326,313	62 %	6,364,472	4,778,054	75 %

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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	3,027,494	83%	915,991	1,004,981	110%
District Unconditional Grant (Non-Wage)	75,076	136,433	182%	18,769	23,563	126%
District Unconditional Grant (Wage)	1,624,423	1,172,655	72%	406,106	391,335	96%
General Public Service Pension Arrears (Budgeting)	189,472	189,472	100%	47,368	0	0%
Gratuity for Local Governments	433,095	324,821	75%	108,274	108,274	100%
Locally Raised Revenues	94,924	123,733	130%	23,731	102,674	433%
Multi-Sectoral Transfers to LLGs_NonWage	233,500	247,421	106%	58,375	80,291	138%
Multi-Sectoral Transfers to LLGs_Wage	176,961	133,429	75%	44,240	44,949	102%
Pension for Local Governments	781,758	644,775	82%	195,439	253,896	130%
Salary arrears (Budgeting)	54,755	54,755	100%	13,689	0	0%
Development Revenues	656,239	70,490	11%	164,060	29,851	18%
District Discretionary Development Equalization Grant	39,143	39,143	100%	9,786	11,344	116%
Multi-Sectoral Transfers to LLGs_Gou	0	18,507	0%	0	18,507	0%
Other Transfers from Central Government	617,096	12,840	2%	154,274	0	0%
Total Revenues shares	4,320,202	3,097,985	72%	1,080,050	1,034,833	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,801,384	389,341	22%	450,346	150,770	33%
Non Wage	1,862,579	1,392,000	75%	465,645	416,826	90%
Development Expenditure						
Domestic Development	656,239	51,983	8%	164,060	11,344	7%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,320,202	1,833,325	42%	1,080,050	578,940	54%
C: Unspent Balances						
Recurrent Balances		1,246,153	41%			
Wage		916,743				
Non Wage		329,410				
Development Balances		18,507	26%			
Domestic Development		18,507				
Donor Development		0				
Total Unspent		1,264,660	41%			

Summary of Workplan Revenues and Expenditure by Source

The department receives a total of Ugx. 1,034,833,000 representing 96% of the planned quarter 3 revenue. Out of these funds, Ugx. 1,004,981,000= was recurrent funds representing 110% of the expected quarter revenue, and Ugx. 29,851,000= was meant for development outputs that represented 18% of the expected quarter development revenue. The under performance under development revenues was due to non-receipt of NUSAF III funds for the quarter while over performance under recurrent revenues was due to release of 100% of annual planned revenue for Pension and salary arrears in the quarter, Increased Local revenue allocation to the department by the district and increased non-wage allocation by LLGs during the quarter.

Cumulatively, the department had received Ugx. 3,097,985,000= representing 72% of the annual planned budget of which Ugx. 3,027,494,000= representing 83% of the annual budget was recurrent funds while Ugx. 29,851,000 representing 18% of the annual planned revenue was development funds.

By the end of quarter 3, the department had spent a total of Ugx. 578,940,000= representing 54% of the quarter planned expenditure. Out of these funds, Ugx. 150,770,000= representing 33% of the quarter planned expenditure was spent on wage while Ugx. 416,826,000= and Ugx. 11,344,000 representing 90% and 7% of quarter planned expenditures was spent on non-wage and development activities respectively. Over expenditures in non-wage was due to payment of court awards which could lead to loss of property by the district if unpaid.

A total of Ugx. 1,264,660,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 1,264,660,000= was unspent by the end of the quarter, out of which Ugx. 916,743,000= was wage meant for new officers yet to be recruited while Ugx. 329,410,000= was balance on pension & gratuity and salary arrears for the quarter, and Ugx. 18,507,000 were development fund allocations by LLGs that had not been spent.

Highlights of physical performance by end of the quarter

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- Provision of staff welfare - Procurement of cleaning material - Daily purchase of newspapers for CAO - Maintenance of CAO's vehicle - Fuel procurement - Procurement of stationery for CAO - Payment for guard and security services;(57%)20 parish chiefs, 10 CDOs, 05 Accountants, 03 office attendants, 03 office typists were successfully recruited and deployed;(99%)All traditional staff were appraised by their supervisors; (97%)Majority of the staff received their salaries by the planned end of month payment date; (94%)New applications for pensions delayed to be cleared by MoPS to enable payment hence leaving only those who had already been accessed to the payroll being paid in time; - Conduct support supervision visits to all the 24 LLGs - Conduct 01 management meeting with LLGs

Vote:566 Manafwa District

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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	285,918	104%	68,742	84,248	123%
District Unconditional Grant (Non-Wage)	33,086	110,902	335%	8,271	34,942	422%
District Unconditional Grant (Wage)	152,450	114,337	75%	38,112	38,112	100%
Locally Raised Revenues	63,722	59,185	93%	15,930	11,194	70%
Multi-Sectoral Transfers to LLGs_NonWage	25,712	1,493	6%	6,428	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	274,969	285,918	104%	68,742	84,248	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,450	114,337	75%	38,112	38,112	100%
Non Wage	122,520	171,580	140%	30,630	47,261	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	274,969	285,918	104%	68,742	85,374	124%
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 3, the department received a total of UGX 84,248,000/= which represented a 123% of the quarterly budget while cumulatively, it had received Ugx. 285,918,000 representing 104% 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. Out of these funds, all Ugx. 84,248,000= was for recurrent activities representing 123% of the quarter non-wage plan. The over performance is postulated in the fact that there was an over allocation of both Non-wage and local revenues than the planned.

The total expenditure during the quarter was Ugx. 85,374,000= representing 124% of the quarter planned expenditure out of which Ugx. 38,112,000= was spent on wage and Ugx 47,261,000= was spent on non-wage activities. The over expenditure by end of third quarter is attributed to the several travels to handle IFMS related issues

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

3 salaries for January, February and March for FY 2018/19 paid, 4 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, draft budget estimates prepared and submitted

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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	428,747	81%	134,928	110,580	82%
District Unconditional Grant (Non-Wage)	366,930	163,868	45%	94,852	88,941	94%
District Unconditional Grant (Wage)	44,339	33,254	75%	11,085	11,085	100%
Locally Raised Revenues	73,202	226,046	309%	18,301	10,554	58%
Multi-Sectoral Transfers to LLGs_NonWage	42,763	5,580	13%	10,691	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	527,233	428,747	81%	134,928	110,580	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,339	33,254	75%	11,085	11,085	100%
Non Wage	482,895	395,494	82%	123,843	99,495	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,233	428,747	81%	134,928	110,580	82%
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

The Department received UGX 110,580,000= by the end of quarter three representing 82% of quarter expected revenue While cumulatively, the department had received Ugx. 428,747,000 representing 81% of the annual budgeted revenue. This included District unconditional grant wage as Ugx 11,085,000= District unconditional grant non wage Ugx. 88,941,000 and Locally raised revenues of Ugx. 10,554 000. The over performance is attributed to over allocation or local revenues than the planned to handle council activities

The Department spent a total of Ugx. 110,580,000= representing 82% of the expected quarter expenditure and 81% of the annual budget. Out of these funds Ugx 11,085,000= was spent on Wage and Ugx. 99,495,000 was spent on non-wage activities. There was no balance unspent at the end of the second quarter. The over performance by end of second quarter is attributed to the council tour that was conducted in northern Uganda

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

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

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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	378,172	74%	126,997	125,578	99%
District Unconditional Grant (Non-Wage)	5,000	3,500	70%	1,250	0	0%
District Unconditional Grant (Wage)	170,292	127,719	75%	42,573	42,573	100%
Locally Raised Revenues	5,001	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	217,246	162,934	75%	54,261	54,311	100%
Sector Conditional Grant (Wage)	110,650	84,018	76%	27,663	28,693	104%
Development Revenues	487,221	537,227	110%	324,565	196,504	61%
Multi-Sectoral Transfers to LLGs_Gou	322,440	372,446	116%	322,440	141,577	44%
Sector Development Grant	164,781	164,781	100%	2,125	54,927	2585%
Total Revenues shares	995,410	915,398	92%	451,563	322,081	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,942	171,371	61%	70,236	70,236	100%
Non Wage	227,247	166,023	73%	56,762	54,093	95%
Development Expenditure						
Domestic Development	487,221	30,476	6%	324,565	30,476	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	995,410	367,870	37%	451,562	154,804	34%
C: Unspent Balances						
Recurrent Balances						
		40,778	11%			
Wage		40,366				
Non Wage		412				
Development Balances						
		506,751	94%			
Domestic Development		506,751				
Donor Development		0				
Total Unspent		547,529	60%			

Vote:566 Manafwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 322,081,000= during quarter 3 representing 71% of the planned quarter revenue while cumulatively, the department had received Ugx. 915,398,000= representing 92% of its annual budget. Out of these funds, Ugx. 125,578,000= was for recurrent activities representing 99% of expected quarter revenue while Ugx. 196,504,000=was development revenue representing 61% of the quarter.

The total expenditure during the quarter was Ugx, 154,804,000= representing 34% of the expected quarter expenditure, out of which, Ugx. 70,236,000 was spent on wage representing 100% of quarter expected wage expenditure, while Ugx. 54,093,000 was spent on non-wage activities representing only 95% of the expected quarter non-wage expenditure and Ugx. 30,476,000= was spent on development activities..

A total of Ugx. 547,529,000 was unspent by close of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 547,529,000 was unspent by close of the quarter out of which Ugx. 40,366,000= was for wage meant for officers to be recruited, Ugx. 412,000 are non-wage funds, and Ugx, 506,751,000 was for development activities to be undertaken during quarter 3. These activities have been awarded and are being executed.

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, crop sector and water for production, Monitoring and supervision of the fisheries sector

Vote:566 Manafwa District

Quarter3

*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	1,656,838	76%	548,486	562,458	103%
District Unconditional Grant (Non-Wage)	5,000	1,500	30%	1,250	1,500	120%
Locally Raised Revenues	9,000	14,071	156%	2,250	5,392	240%
Multi-Sectoral Transfers to LLGs_NonWage	13,342	1,300	10%	3,336	1,300	39%
Other Transfers from Central Government	0	12,855	0%	0	10,455	0%
Sector Conditional Grant (Non-Wage)	112,272	84,204	75%	28,068	28,068	100%
Sector Conditional Grant (Wage)	2,054,331	1,542,908	75%	513,583	515,743	100%
Development Revenues	575,107	644,082	112%	575,107	192,146	33%
District Discretionary Development Equalization Grant	44,950	44,950	100%	44,950	13,027	29%
External Financing	0	7,880	0%	0	2,400	0%
Other Transfers from Central Government	0	61,095	0%	0	0	0%
Sector Development Grant	530,157	530,157	100%	530,157	176,719	33%
Total Revenues shares	2,769,051	2,300,920	83%	1,123,593	754,604	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,054,331	1,542,908	75%	513,583	515,743	100%
Non Wage	139,614	113,930	82%	34,903	55,388	159%
Development Expenditure						
Domestic Development	575,107	277,157	48%	575,107	205,648	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,769,051	1,933,995	70%	1,123,593	776,779	69%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				

Vote:566 Manafwa District**Quarter3**

Development Balances	366,925	57%	
Domestic Development	359,045		
Donor Development	7,880		
Total Unspent	366,925	16%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 754,604,000 representing 67% of the planned quarter revenue & cumulatively it had received Ugx. 2,300,920,000 representing 83% of its annual budget in by end of quarter 3. Out of these funds, Ugx. 562,458,000= was for recurrent activities representing 103% of the quarter non-wage plan, Ugx. 192,146,000 was for development which was 33% of the annual planned development funds. the under performance is postulated in the fact that over 90% of development funds was planned in quarter 3 yet 79% was released by quarter two.

The total expenditure during the quarter was ugx. 776,779,000= out of which Ugx. 515,743,000= was spent on wage, Ugx. 55,388,000= was spent on non-wage activities and Ugx. 205,648,000= was spent on development activities. The under performance by end of third quarter is due to delay in completion of some projects and long procurement process by ministry of health to upgrade Health centre 2 to 3 hence development funds were not all spent.

Reasons for unspent balances on the bank account

A total of Ugx 366,925,000= was unspent out which Ugx. 7,880,000= was for donor activities to be executed in quarter 4 and Ugx. 359,045,000= was for development activities that include upgrading Bukimanayi HC III to III which procurement by the MoH is taking long which is at award stage.

Highlights of physical performance by end of the quarter

3 months staff salaries paid and verified, Electricity bills paid, travels made, Fuel supplied, Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, Bank charges paid, 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, retention paid

Vote:566 Manafwa District

Quarter3

*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	5,883,544	74%	2,107,931	2,134,874	101%
District Unconditional Grant (Non-Wage)	3,000	4,000	133%	750	0	0%
District Unconditional Grant (Wage)	49,677	37,258	75%	12,419	12,419	100%
Locally Raised Revenues	5,000	7,440	149%	1,250	750	60%
Multi-Sectoral Transfers to LLGs_NonWage	5,137	0	0%	1,284	0	0%
Other Transfers from Central Government	0	11,548	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,533,758	1,022,616	67%	497,057	511,364	103%
Sector Conditional Grant (Wage)	6,380,681	4,800,681	75%	1,595,170	1,610,341	101%
Development Revenues	628,362	696,473	111%	119,906	199,713	167%
District Discretionary Development Equalization Grant	39,997	39,997	100%	0	11,592	0%
Multi-Sectoral Transfers to LLGs_Gou	24,000	5,630	23%	8,000	0	0%
Other Transfers from Central Government	0	86,481	0%	0	0	0%
Sector Development Grant	564,365	564,365	100%	111,906	188,122	168%
Total Revenues shares	8,605,615	6,580,016	76%	2,227,837	2,334,587	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,430,358	4,810,349	75%	1,607,590	1,595,170	99%
Non Wage	1,546,895	1,045,604	68%	500,342	537,832	107%
Development Expenditure						
Domestic Development	628,362	235,880	38%	119,906	156,179	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,605,615	6,091,834	71%	2,227,837	2,289,181	103%
C: Unspent Balances						
Recurrent Balances		27,590	0%			

Vote:566 Manafwa District**Quarter3**

Wage	27,590		
Non Wage	0		
Development Balances	460,593	66%	
Domestic Development	460,593		
Donor Development	0		
Total Unspent	488,183	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 2,334,587,000= during quarter 3 representing 105% of the expected quarter revenue and cumulatively, it had received Ugx. 6,580,016,000= representing 76% of the annual budgeted revenue. Out of the funds received during Quarter 3, Ugx. 2,134,874,000= was for recurrent activities which represented 101% of the expected quarter recurrent revenue; Ugx. 199,713,000= was for development activities which represented 167% of the quarter expected development revenue. The over performance of development revenue was due to release of 168% sector conditional grant which had been planned

The total expenditure during the quarter was Ugx. 2,289,181,000= representing 103% of the expected quarter expenditure, out of which Ugx. 1,595,170,000= was spent on wages. Ugx. 537,832,000= was spent on non-wage activities and Ugx. 156,179,000= was spent on development activities.

There was a total of Ugx. 488,183,000= unspent.

Reasons for unspent balances on the bank account

There was a total of Ugx. 488,183,000= unspent of which Ugx. 25,590,000 was wage while Ugx. 460,593,000 is for development activities to be paid to on-going works when completed in Q4

Highlights of physical performance by end of the quarter

35 Latrine stances constructed; 6 5-stance Lined Pit latrines constructed at primary schools of Lwemuna, Sisuni, Bumufuni, Kikwetsi, Bunabutsale, Sigunga; Inspection of schools, payment for investment servicing costs, and payment for travel inland; 3 months salaries paid, Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, reviewed and paid, allowances paid, Vehicle maintained, Field visits done, support supervision conducted, travels made and Bank charges paid, Retention paid

Vote:566 Manafwa District

Quarter3

*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	105,226	76%	16,179	37,238	230%
District Unconditional Grant (Non-Wage)	2,500	4,556	182%	1,250	0	0%
District Unconditional Grant (Wage)	37,980	39,688	104%	9,495	14,781	156%
Locally Raised Revenues	16,500	500	3%	694	500	72%
Multi-Sectoral Transfers to LLGs_NonWage	7,048	290	4%	1,762	0	0%
Other Transfers from Central Government	73,689	60,193	82%	2,978	21,957	737%
Development Revenues	795,546	638,926	80%	605,546	198,473	33%
District Discretionary Development Equalization Grant	175,000	186,331	106%	0	70,842	0%
District Unconditional Grant (Non-Wage)	15,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	384,478	298,655	78%	384,478	79,493	21%
Other Transfers from Central Government	221,068	153,940	70%	221,068	48,138	22%
Total Revenues shares	933,263	744,151	80%	621,725	235,712	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,980	39,688	104%	9,495	14,781	156%
Non Wage	99,737	47,815	48%	6,684	21,957	328%
Development Expenditure						
Domestic Development	795,546	373,529	47%	605,546	331,030	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	933,263	461,031	49%	621,725	367,769	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17,723				

Vote:566 Manafwa District**Quarter3**

Development Balances	265,397	42%	
Domestic Development	265,397		
Donor Development	0		
Total Unspent	283,120	38%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 235,712,000= representing 38% of the quarter budget and cumulatively received Ugx. 744,151,000= representing 80% of the annual budget. Out of the quarter funds Ugx. 37,238,000 was for recurrent activities which represented 230% of the quarter planned recurrent revenue but 76% of the annual budget had been received; Ugx. 198,473,000= representing 33% of quarter development budget was for development activities. The under performance was due to releasinh most of the funds in Q2.

The total expenditure in the quarter was Ugx. 352,987,000= of which Ugx. 14,781,000= was spent on wage and ugx. 21,957.000= was spent on non-wage activities, and Ugx. 331,030,000= was spent on development activities.

The total unspent funds are Ugx. 283,121,000=

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 283,121,000= of which Ugx. 265,397,000= is for development priorities, and Ugx. 17,723,000= is meant for non-wage activities. The unspent funds are for payment of on-going works on the road works under LLGs.

Highlights of physical performance by end of the quarter

Completion of the District Administration block- 2nd floor; Repairs of Vehicles & Equipment done. Spare parts of Vehicles & Equipment done; Staff Salaries paid for 3 months. Travel inland paid; Mechanized routine maintenance done of; BukhawekaButiru 8.65km,SibaaleSibanga 7.1km, Buwagani-Sikunga 4.2km,BuweswaButooto 3.0km;

Vote:566 Manafwa District

Quarter3

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	39,183	70%	14,061	13,061	93%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
District Unconditional Grant (Wage)	21,510	16,133	75%	5,378	5,378	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	30,734	23,050	75%	7,683	7,683	100%
Development Revenues	390,057	389,777	100%	131,069	129,692	99%
Multi-Sectoral Transfers to LLGs_Gou	980	700	71%	0	0	0%
Sector Development Grant	368,024	368,024	100%	117,034	122,675	105%
Transitional Development Grant	21,053	21,053	100%	14,035	7,018	50%
Total Revenues shares	446,301	428,960	96%	145,130	142,753	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,510	16,133	75%	5,378	5,378	100%
Non Wage	34,734	11,480	33%	8,683	4,600	53%
Development Expenditure						
Domestic Development	390,057	224,073	57%	131,069	196,994	150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,301	251,686	56%	145,130	206,972	143%
C: Unspent Balances						
Recurrent Balances		11,570	30%			
Wage		0				
Non Wage		11,570				
Development Balances		165,704	43%			
Domestic Development		165,704				
Donor Development		0				
Total Unspent		177,274	41%			

Vote:566 Manafwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 142,753,000= during the quarter 3. Cumulatively the department had received Ugx. 428,960,000= representing 96% of the annual budget by the end of the quarter. Out of the quarter receipt, Ugx. 13,061,000= was recurrent representing 93% of expected receipts and Ugx. 129,692,000= representing 99% of the expected development receipts.

The expenditure during the quarter was only Ugx. 201,594,000= which represent only 139% of the expected expenditure out of which Ugx. 5,378,000 was spent on wages and Ugx. 4,600,000 was spent on non-wage while Ugx. 196,994,000 was spent on development activities. The over performance was due to payment of completed works during the quarter.

The total unspent funds were Ugx. 182,652,000=

Reasons for unspent balances on the bank account

The total unspent funds were Ugx. 182,652,000=. This will be used for payment of extension of piped water, rehabilitation of pipeline from Tsekululu, construction of pit latrine.

Highlights of physical performance by end of the quarter

During the quarter, the department held one district water and sanitation coordination committee meeting, repaired 14 boreholes, drilled cast and installed 7 boreholes, continued with follow up on CLTS and trained water user committees, delivered quarterly reports to MWE

Vote:566 Manafwa District

Quarter3

*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	90,935	90%	18,653	28,782	154%
District Unconditional Grant (Non-Wage)	5,000	3,845	77%	1,250	0	0%
District Unconditional Grant (Wage)	59,693	82,234	138%	14,923	27,411	184%
Locally Raised Revenues	29,999	2,243	7%	987	500	51%
Multi-Sectoral Transfers to LLGs_NonWage	2,483	0	0%	621	0	0%
Sector Conditional Grant (Non-Wage)	3,485	2,614	75%	871	871	100%
Development Revenues	69,117	49,150	71%	43,117	11,743	27%
District Discretionary Development Equalization Grant	20,000	20,000	100%	14,000	5,796	41%
District Unconditional Grant (Non-Wage)	20,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,117	25,353	87%	29,117	5,947	20%
Other Transfers from Central Government	0	3,798	0%	0	0	0%
Total Revenues shares	169,778	140,085	83%	61,770	40,526	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,693	82,234	138%	14,923	27,411	184%
Non Wage	40,967	8,701	21%	3,729	1,371	37%
Development Expenditure						
Domestic Development	69,117	40,897	59%	43,117	18,478	43%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,778	131,832	78%	61,770	47,260	77%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				

Vote:566 Manafwa District**Quarter3**

Development Balances	8,253	17%	
Domestic Development	8,253		
Donor Development	0		
Total Unspent	8,253	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 40,526,000= during the third quarter which represented 66% of the quarter budget and cumulatively received Ugx. 140,085,000 which was 83% of the annual budget. These funds included Ugx 28,782,000= as recurrent funds representing 154% and 90% of the quarter and annual budget respectively; and Ugx. 11,743,000= as development funds representing 27% and 71% of the quarter and annual budget respectively. The under performance was due to receiving quarter 3 funds less than planned also receiving development funds quarter 2 which were expected to be received in quarter 3.

The Department spent Ugx. 47,260,000 representing 237% of the planned quarter expenditure. The over performance was due to the increased wage through science scale, and executing most of the development activities in the quarter. Out of these funds Ugx. 27,411,000= on wage, Ugx 1,371,000 on non-wage and Ugx. 18,478,000 on development activities
Thus the balance of Ugx 8,253,000=

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 8,253,000 under development is meant for tree planting, physical planning of Town councils and construction of hedge rows on selected hills; activities which were planned for quarter 4.

Highlights of physical performance by end of the quarter

3 months salaries reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, one motorcycle repaired Monitoring of sector activities done, monitoring of ILM activities in Khabutoola and Nalondo; Physical planning activities

Vote:566 Manafwa District

Quarter3

*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	240,422	93%	64,204	65,261	102%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	200,481	150,361	75%	50,120	50,120	100%
Locally Raised Revenues	4,000	53,106	1328%	1,000	500	50%
Multi-Sectoral Transfers to LLGs_NonWage	16,087	1,239	8%	4,022	1,239	31%
Other Transfers from Central Government	0	10,803	0%	0	5,098	0%
Sector Conditional Grant (Non-Wage)	33,218	24,913	75%	7,813	8,304	106%
Development Revenues	326,304	151,000	46%	326,304	46,591	14%
Multi-Sectoral Transfers to LLGs_Gou	170,840	140,114	82%	170,840	46,591	27%
Other Transfers from Central Government	155,463	10,887	7%	155,463	0	0%
Total Revenues shares	585,089	391,422	67%	390,508	111,853	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,481	150,361	75%	50,120	50,120	100%
Non Wage	58,305	84,964	146%	14,084	16,651	118%
Development Expenditure						
Domestic Development	326,304	148,225	45%	326,304	57,391	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,089	383,549	66%	390,508	124,163	32%
C: Unspent Balances						
Recurrent Balances						
		5,098	2%			
Wage		0				
Non Wage		5,098				
Development Balances						
		2,776	2%			
Domestic Development		2,776				

Vote:566 Manafwa District**Quarter3**

Donor Development	0		
Total Unspent	7,874	2%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 111,853,000= during quarter 3 and Ugx. 391,422,000= cumulatively, representing 29% and 67% of the quarter and annual budget respectively. Out of the received quarter funds, Ugx. 65,261,000= are recurrent revenues that represent 102% quarter budget; and Ugx. 46,591,000= are development revenues.

The quarter total expenditure was Ugx. 124,163,000 which is 32% of the quarter planned expenditure out of which Ugx. 50,120,000 was spent on wages and Ugx. 16,651,000 was spent on non-wage activities while only Ugx 57,391,000= was spent on development activities. The under performance was due to non-release of UWEP funds.

There was unspent balance of Ugx. 7,874,000=

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 7,874,000= of which Ugx. 5,098,000= is non-wage for workshops and trainings of YLP groups and Ugx. 2,776,000= is meant for development activities at both district and LLGs

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, Political and Technical monitoring conducted, 1 Women council activity supported; and CDD groups funded at LLGs

Vote:566 Manafwa District

Quarter3

*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	72,193	45%	40,562	20,428	50%
District Unconditional Grant (Non-Wage)	94,000	43,071	46%	23,500	10,720	46%
District Unconditional Grant (Wage)	38,832	29,123	75%	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	72,344	100%	2,594	0	0%
District Discretionary Development Equalization Grant	72,344	72,344	100%	2,594	0	0%
Total Revenues shares	232,532	144,537	62%	43,156	20,428	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,832	22,095	57%	9,708	12,465	128%
Non Wage	121,356	43,071	35%	30,854	10,720	35%
Development Expenditure						
Domestic Development	72,344	54,288	75%	2,594	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,532	119,454	51%	43,156	23,185	54%
C: Unspent Balances						
Recurrent Balances						
Wage		7,028				
Non Wage		0				
Development Balances						
Domestic Development		18,056				
Donor Development		0				
Total Unspent		25,083	17%			

Vote:566 Manafwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 20,428,000= during the quarter which represent 47% of the quarter (all recurrent), and by the end of the quarter 2, the department had received cumulatively Ugx. 144,537,000= representing 62% of its annual budget.

The total expenditure for the quarter was Ugx. 23,185,000= representing 54% of the quarter budget; out of which Ugx. 12,465,000= was spent on wage, and Ugx. 10,720,000= was spent on non-wage activities. Cumulatively the department had spent a total of Ugx. 119,454,000 representing 51% of planned annual expenditure by close of the quarter. Out of these funds, Ugx. 22,095,000 was wage, Ugx. 43,071,000= was non-wage while, 54,288,000 was spent on development activities.

The unspent balance was a total of Ugx. 25,083,000=

Reasons for unspent balances on the bank account

The unspent balance was a total of Ugx. 25,083,000= out of which Ugx 7,028,000 is wage meant for officers to be recruited, Ugx. 18,056,000= is meant for development outputs yet to be executed including procurement of a biometric machine

Highlights of physical performance by end of the quarter

Salaries for 3 months including arrears paid; 3 DTPC meetings held- 3 sets of DTPC minutes in place; Production of copies of the District Budget estimates 2019/2020 FY and District Annual workplan 2019/2020 FY laid to council; Facilitation to Kampala to submit MTR; Collection of data for finalizing the Draft Budget estimates 2019/2020 and statistical abstract; MTR submitted to relevant offices.

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*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	50,956	82%	15,471	21,515	139%
District Unconditional Grant (Non-Wage)	18,760	21,345	114%	4,690	6,709	143%
District Unconditional Grant (Wage)	29,611	29,611	100%	7,403	14,806	200%
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%
N/A						
Total Revenues shares	61,886	50,956	82%	15,471	21,515	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,611	22,895	77%	7,403	9,425	127%
Non Wage	32,274	14,178	44%	8,069	3,623	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,886	37,073	60%	15,471	13,048	84%
C: Unspent Balances						
Recurrent Balances		13,882	27%			
Wage		6,716				
Non Wage		7,166				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,882	27%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx. 21,515,000 all recurrent in nature representing 139% of the quarter plan. The over performance was due to increased allocation of wage to newly recruited staff; and also increased allocation by the district to the department as a result of new riioeities in the quarter.

The department spent a total of Ugx. 13,048,000 representing 84% of the planned quarter expenditure, of which Ugx.9,425,000= was wage while Ugx.3,623,000 was spent on non wage activities.

Reasons for unspent balances on the bank account

A total of Ugx. 13,882,000= for both wage and non wage was received and all spent. There was no balance on account by the end of the quarter.

Highlights of physical performance by end of the quarter

The departments of; Administration, Finance, Statutory Bodies, Health, Production, Natural Resources, Works audited, Sub Counties audited, works and supplies verified, 3 monthly pay change reports verified.

Vote:566 Manafwa District**Quarter3***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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.	- Provision of staff welfare - Procurement of cleaning material - Daily purchase of newspapers for CAO - Maintenance of CAO's vehicle - Fuel procurement - Procurement of stationery for CAO - Payment for guard and security services			- Provision of staff welfare - Procurement of cleaning material - Daily purchase of newspapers for CAO - Maintenance of CAO's vehicle - Fuel procurement - Procurement of stationery for CAO - Payment for guard and security services
NUSAF III Activities conducted					
211101 General Staff Salaries	1,624,423	324,882	20 %		106,546
211103 Allowances (Incl. Casuals, Temporary)	12,550	12,980	103 %		0
212105 Pension for Local Governments	781,758	658,230	84 %		221,282
212107 Gratuity for Local Governments	433,095	394,149	91 %		108,485
221002 Workshops and Seminars	13,558	1,230	9 %		0
221007 Books, Periodicals & Newspapers	1,464	1,212	83 %		356
221009 Welfare and Entertainment	11,500	2,284	20 %		1,294
221011 Printing, Stationery, Photocopying and Binding	4,400	3,050	69 %		1,270

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221017 Subscriptions	2,000	968	48 %	968
222001 Telecommunications	1,860	525	28 %	0
222002 Postage and Courier	103	50	48 %	0
223004 Guard and Security services	1,200	1,200	100 %	300
224004 Cleaning and Sanitation	1,000	810	81 %	250
227001 Travel inland	21,800	15,940	73 %	6,000
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	19,683	15,001	76 %	5,930
228002 Maintenance - Vehicles	13,720	7,691	56 %	960
228003 Maintenance – Machinery, Equipment & Furniture	1,000	310	31 %	0
321608 General Public Service Pension arrears (Budgeting)	189,472	90,686	48 %	0
321617 Salary Arrears (Budgeting)	54,755	0	0 %	0
Wage Rect:	1,624,423	324,882	20 %	106,546
Non Wage Rect:	1,568,917	1,206,316	77 %	347,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,193,340	1,531,199	48 %	453,641

Reasons for over/under performance:

The receipt of relief food items from OPM to land slide victims in some parts of the district slightly increased the expenditure for fuel and lubricants

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70) 70% of approved staff posts filled	()	(57%)20 parish chiefs, 10 CDOs, 05 Accountants, 03 office attendants, 03 office typists were successfully recruited and deployed
%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	()	(99%)All traditional staff were appraised by their supervisors
%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%)Majority of the staff received their salaries by the planned end of month payment dates

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%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid by the 28th day of every month.	()	()	(94%)New applications for pensions delayed to be cleared by MoPS to enable payment hence leaving only those who had already been accessed to the payroll being paid in time
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.			
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,840	184 %	1,200
213002 Incapacity, death benefits and funeral expenses	3,906	3,900	100 %	900
221009 Welfare and Entertainment	2,000	2,810	141 %	1,160
227004 Fuel, Lubricants and Oils	2,000	1,920	96 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,906	10,470	118 %	3,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,906	10,470	118 %	3,760
Reasons for over/under performance:	- Clearance of pension and gratuity files delays timely access to the payroll by would be pensioners - Payment of staff salaries at the beginning of quarter slightly delays due to the delay by MoFPED in the process of uploading monies into the system			
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	01 support supervision visit in targeting all the 24 LLGs conducted		- Conduct support supervision visits to all the 24 LLGs - Conduct 01 management meeting with LLGs
221002 Workshops and Seminars	3,000	2,846	95 %	750
222001 Telecommunications	181	100	55 %	50
227001 Travel inland	1,144	926	81 %	300

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227004 Fuel, Lubricants and Oils	2,675	1,780	67 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,652	81 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,652	81 %	1,800

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
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	Information on projects circulated to all lower local governments	Information on projects circulated to all lower local governments	
211103 Allowances (Incl. Casuals, Temporary)	480	282	59 %	0
221007 Books, Periodicals & Newspapers	1,000	300	30 %	300
221017 Subscriptions	1,500	480	32 %	0
227001 Travel inland	1,020	960	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,022	51 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,022	51 %	300

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			
221011 Printing, Stationery, Photocopying and Binding	2,200	1,720	78 %	500
221012 Small Office Equipment	300	150	50 %	150
223005 Electricity	2,000	1,636	82 %	257

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,506	69 %	1,907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	4,506	69 %	1,907

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

228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
228004 Maintenance – Other	1,000	490	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	990	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	990	50 %	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

221011 Printing, Stationery, Photocopying and Binding	2,000	950	48 %	500
227001 Travel inland	5,760	4,840	84 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,760	5,790	75 %	1,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,760	5,790	75 %	1,790

Reasons for over/under performance:

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(02) Procuring file folders and assorted stationery	()	()	()	
Non Standard Outputs:	Records updated; files procured; records archeived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated				
211103 Allowances (Incl. Casuals, Temporary)	1,000	770	77 %		525
221011 Printing, Stationery, Photocopying and Binding	1,000	635	64 %		635
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,405	70 %		1,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,405	70 %		1,160
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 (Incl. Casuals, Temporary)	1,000	315	32 %		0
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %		0
227001 Travel inland	1,440	720	50 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,035	35 %		220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,035	35 %		220
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies. customization of standard bid documents; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala	- Travel inland - Procurement of stationery - Allowances to committee members	- Travel inland - Procurement of stationery - Allowances to committee members	
211103 Allowances (Incl. Casuals, Temporary)	6,576	3,993	61 %	795
221001 Advertising and Public Relations	3,000	3,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	1,270	30 %	1,120
227001 Travel inland	2,220	435	20 %	270
227004 Fuel, Lubricants and Oils	2,000	888	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,996	9,586	50 %	2,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,996	9,586	50 %	2,185

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() NUSAF III activities carried out	()	()	()- Monitoring of sub project implementation in all the 04 water sheds - Maintenance of vehicle & motorcycle - Maintenance of office equipment - Purchase of office stationery
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Non Standard Outputs:	NUSAF III activities implemented		Payment of community facilitators' allowances for 03 months	
281504 Monitoring, Supervision & Appraisal of capital works	57,096	18,819	33 %	7,344
312302 Intangible Fixed Assets	599,143	33,164	6 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	656,239	51,983	8 %	11,344
Donor Dev:	0	0	0 %	0
Total:	656,239	51,983	8 %	11,344
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,624,423	324,882	20 %	106,546
Non-Wage Reccurent:	1,629,079	1,247,773	77 %	360,217
GoU Dev:	656,239	51,983	8 %	11,344
Donor Dev:	0	0	0 %	0
Grand Total:	3,909,741	1,624,638	41.6 %	478,107

Vote:566 Manafwa District**Quarter3****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)		()	()None

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Non Standard Outputs:	<div><div>>Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates ,Provision of bank charges & other related costs ,Provision for mileage to Head of Finance ,.Procurement of office equipment ,Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds Funds to LLGs disbursed,4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing&nbsp;procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU.</div></div>	4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, 3 Month salaries paid, allowances paid, fuel supplied, stationery supplied, Support supervision done	4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, 3 Month salaries paid, allowances paid, fuel supplied, stationery supplied, Support supervision done	
211101 General Staff Salaries	152,450	114,337	75 %	38,112
221007 Books, Periodicals & Newspapers	1,860	1,078	58 %	368
221008 Computer supplies and Information Technology (IT)	3,900	2,072	53 %	50
221009 Welfare and Entertainment	4,224	4,771	113 %	1,785
221012 Small Office Equipment	420	2,533	603 %	408
222001 Telecommunications	1,502	1,777	118 %	642

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227001 Travel inland	40,778	63,078	155 %	13,843
227002 Travel abroad	4,000	18,962	474 %	10,152
Wage Rect:	152,450	114,337	75 %	38,112
Non Wage Rect:	56,684	94,270	166 %	27,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,133	208,607	100 %	65,360

Reasons for over/under performance: Several travels to handle IFMS related issues led to our over performance

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(145000000) Ugx. 145,000,000 worth of LST collected.	(8570000)	()	(8570000)LST tax 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	(500000000)	()	(500000000)worth of local revenues collected

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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.	Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied	Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied	
227001	Travel inland	9,810	25,974	265 %	5,126
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,810	25,974	265 %	5,126
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,810	25,974	265 %	5,126
Reasons for over/under performance:		Sensitization and revenue survey conducted on revenue mobilization led to our 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
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.	(27/05/2019)	()	()Draft budget and annual workplan presented to council
Non Standard Outputs:		Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Draft budget estimates and performance contract submitted to ministry		Draft budget estimates and performance contract submitted to ministry
221002	Workshops and Seminars	3,227	4,117	128 %	4,117

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	4,117	128 %	4,117
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,227	4,117	128 %	4,117

Reasons for over/under performance: Several facilitation to ensure completion and submission of the draft budget estimates led to over 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	2,281	127 %	858
227001 Travel inland	2,040	9,476	464 %	1,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,837	11,756	306 %	2,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,837	11,756	306 %	2,244

Reasons for over/under performance: Several travels to the bank to make transactions led to over performance

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.	()	()	()None
Non Standard Outputs:	Assorted stationery purchased	Printed stationery procured, Stationery Procured, fuel supplied		Printed stationery procured, Stationery Procured, fuel supplied
221007 Books, Periodicals & Newspapers	16,000	23,440	147 %	2,120
221017 Subscriptions	3,000	1,524	51 %	1,163

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227001 Travel inland	4,250	9,006	212 %	5,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,250	33,970	146 %	8,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,250	33,970	146 %	8,527
Reasons for over/under performance: Procurement of printed stationery for the whole financial resulted into over performance				
<i>Total For Finance : Wage Rect:</i>	<i>152,450</i>	<i>114,337</i>	<i>75 %</i>	<i>38,112</i>
<i>Non-Wage Reccurent:</i>	<i>96,808</i>	<i>170,087</i>	<i>176 %</i>	<i>47,261</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>284,424</i>	<i>114.1 %</i>	<i>85,374</i>

Vote:566 Manafwa District

Quarter3

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 months salaries reviewed and paid, 2 council meetings held, Newspapers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted			3 months salaries reviewed and paid, 2 council meetings held, Newspapers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted
211101 General Staff Salaries	44,339	33,254	75 %		11,085
211103 Allowances (Incl. Casuals, Temporary)	259,320	157,594	61 %		36,917
221002 Workshops and Seminars	7,000	25,709	367 %		690
Wage Rect:	44,339	33,254	75 %		11,085
Non Wage Rect:	266,320	183,302	69 %		37,607
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	310,659	216,556	70 %		48,691
Reasons for over/under performance: council tour for elected Councillors and payment of councilor gratuity in advance led to over performance					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Operational outputs in place	2 Contracts committee meetings held, Bids Evaluated, markets sold, Consultations done, 3rd Quarter reports submitted.			2 Contracts committee meetings held, Bids Evaluated, markets sold, Consultations done, 3rd Quarter reports submitted.
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,100	69 %		1,100
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,100	22 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,100	22 %		1,100

Vote:566 Manafwa District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non realization of all planned revenues affected allocation hence poor performance					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Staff recruitment exercise facilitated	Job shortlisting done, interviews done, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, Quarter two report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied			Job shortlisting done, interviews done, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, Quarter two report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied
211103 Allowances (Incl. Casuals, Temporary)	12,000	11,510	96 %		5,735
221004 Recruitment Expenses	8,000	6,300	79 %		5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	4,256	213 %		1,010
227001 Travel inland	4,032	5,375	133 %		2,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,032	27,441	105 %		14,175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,032	27,441	105 %		14,175
Reasons for over/under performance: several meetings held by service commission led to over 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	(45)	()		(45)Land applications processed
Non Standard Outputs:	N/A	Allowances paid, Stationery purchased, welfare provided			Allowances paid, Stationery purchased, welfare provided
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,725	91 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		0

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227001 Travel inland	1,000	600	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,925	79 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,925	79 %	0
Reasons for over/under performance: Several meetings conducted led to our over performance in the quarter				
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	(1)	()	(1)Annual General Audit reports for the district FY 2018/19 and 3 Town councils and sub counties reviewed
Non Standard Outputs:	N/A	3 DPAC meetings held, 3 DPAC reports discussed		3 DPAC meetings held, 3 DPAC reports discussed
211103 Allowances (Incl. Casuals, Temporary)	8,000	14,560	182 %	7,060
221009 Welfare and Entertainment	3,000	4,000	133 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	3,552	178 %	460
227001 Travel inland	1,000	1,001	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	23,113	165 %	9,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	23,113	165 %	9,520
Reasons for over/under performance: Several DPAC meetings conducted and allowances (arrears for last quarter) led to our over performance				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) At least 12 executive committee meetings held	(3)	()	(3)Executive committee meetings held
Non Standard Outputs:	DEC monitoring, supervision and travel inland facilitated	Councillor's exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid		Councillor's exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid
227001 Travel inland	86,340	112,955	131 %	30,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,340	112,955	131 %	30,193
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,340	112,955	131 %	30,193
Reasons for over/under performance: several monitoring visits conducted by DEC members also led to over performance				

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	^ Council sittings Held; 6 Business committee sittings held	1 Standing Committee meetings held for each 2 meetings for business and finance committee held			1 Standing Committee meetings held for each 2 meetings for business and finance committee held
211103 Allowances (Incl. Casuals, Temporary)	37,440	38,077	102 %		6,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,440	38,077	102 %		6,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,440	38,077	102 %		6,900
Reasons for over/under performance: Extra committee meetings for finance and business committee also led to over performance					
Total For Statutory Bodies : Wage Rect:	44,339	33,254	75 %		11,085
Non-Wage Reccurent:	440,132	389,914	89 %		99,495
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	484,470	423,167	87.3 %		110,580

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, Bunyinja T/C, Bukhadala, Butta and Nalondo)				1. payment of salaries to 19 extension workers 2. 44 trainings conducted in 22 LLGs (dry season feeding, pest and diseases control in livestock and coffee/banana management and post harvest handling in crop sector. also apiary management in Bunyinja T/C 3. data collection and registration of farmers
	2. 1320 farmer field visits/disease surveillance/ farmer registrations conducted in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo				
	3. 88 study tours conducted				
	4. 88 sensitization and training meetings held in the following sub-counties Wesswa,				

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		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	171,371	61 %	70,236
211103	Allowances (Incl. Casuals, Temporary)	10,560	20,080	190 %	9,520
221002	Workshops and Seminars	13,200	13,200	100 %	0
221011	Printing, Stationery, Photocopying and Binding	10,028	10,028	100 %	0
222001	Telecommunications	4,400	4,400	100 %	0
222003	Information and communications technology (ICT)	4,400	4,400	100 %	0
224006	Agricultural Supplies	8,972	8,972	100 %	0

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227001 Travel inland	30,624	30,624	100 %	0
227004 Fuel, Lubricants and Oils	50,160	14,803	30 %	14,803
Wage Rect:	280,942	171,371	61 %	70,236
Non Wage Rect:	132,343	106,506	80 %	24,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	413,286	277,877	67 %	94,559

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

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.

1. 15 Farmer visits and technical backstopping

2. 4 Monitoring and supervisions

3. Disease Surveillance

1. 15 Farmer visits and technical backstopping

2. 4 Monitoring and supervisions

3. Disease Surveillance

221002 Workshops and Seminars	1,200	450	38 %	450
221011 Printing, Stationery, Photocopying and Binding	796	550	69 %	550
222001 Telecommunications	520	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	2,544	675	27 %	675

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227004 Fuel, Lubricants and Oils	3,040	950	31 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,625	31 %	2,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	2,625	31 %	2,625

Reasons for over/under performance: N/A

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	1. Fish farmer inventory and visit 2. Technical backstopping and supervision	1. Fish farmer inventory and visit 2. Technical backstopping and supervision	
211103	Allowances (Incl. Casuals, Temporary)	960	972	101 %	576
221002	Workshops and Seminars	2,800	417	15 %	300
222001	Telecommunications	520	260	50 %	130
222003	Information and communications technology (ICT)	400	200	50 %	100
227001	Travel inland	720	400	56 %	100
227004	Fuel, Lubricants and Oils	1,600	437	27 %	137
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	2,686	38 %	1,343
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,000	2,686	38 %	1,343

Reasons for over/under performance: N/A

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	1. Study tour 2. Supervision & back up field visits 3. Pest & disease surveillance & data collection 4. Training on banana bacterial wilt	1. Study tour 2. Supervision & back up field visits 3. Pest & disease surveillance & data collection 4. Training on banana bacterial wilt	
221002 Workshops and Seminars	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	796	418	53 %	209
222001 Telecommunications	520	220	42 %	110

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222003 Information and communications technology (ICT)	400	200	50 %	100
227001 Travel inland	2,544	1,292	51 %	646
227004 Fuel, Lubricants and Oils	3,040	1,288	42 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,018	47 %	2,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	4,018	47 %	2,009

Reasons for over/under performance: 1. Pests and diseases
2. Extension worker to farmer ratio still a big problem

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	1. data collection on water for agricultural production 2. data collection on mechanization technologies in the district 3. Technical backstopping of ILM groups in khabutoola and Nalondo	1. data collection on water for agricultural production 2. data collection on mechanization technologies in the district 3. Technical backstopping of ILM groups in khabutoola and Nalondo	
221009 Welfare and Entertainment	1,001	0	0 %	0
222001 Telecommunications	400	200	50 %	100
222003 Information and communications technology (ICT)	400	200	50 %	100
227001 Travel inland	2,400	1,400	58 %	700
227004 Fuel, Lubricants and Oils	2,800	1,200	43 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,001	3,000	43 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,001	3,000	43 %	1,500

Reasons for over/under performance: 1. Lack of available Transport means to enable smooth execution field activities
2. Lack of available tools i.e GPS, irrigation tool box to aid technical backstopping

Output : 018208 Sector Capacity Development

N/A

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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	. 2 capacity building workshop on VAM at the district and AI services in Nalondo S/C 2. 2 staff meetings conducted 3. 2 study tours conducted	. 2 capacity building workshop on VAM at the district and AI services in Nalondo S/C 2. 2 staff meetings conducted 3. 2 study tours conducted	
221002	Workshops and Seminars	2,000	1,910	96 %	900
221011	Printing, Stationery, Photocopying and Binding	580	539	93 %	100
222001	Telecommunications	300	250	83 %	150
227001	Travel inland	6,320	1,994	32 %	1,000
227004	Fuel, Lubricants and Oils	400	207	52 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	4,900	51 %	2,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,600	4,900	51 %	2,150

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	1.04 district monitoring reports in place 2. 04 reports on national workshops attended in place 3. 04 supervision and technical backstopping reports in place 4. quarterly and annual workplans, reports and budgets in place 5. 08 staff meetings held at the district production office 6. electricity bills, staff welfare paid 7. 04 field visit reports in place	1. 6 Supervision visits to LLGs of Manafwa town council, Bunabutsale, Butiru, Buwagogo, Nalondo and Khabutoola. 2. Supervision and monitoring by district production committee and DEC 3. Monitoring in 22 LLGs on OWC/NAADS and DDEG 4. Payment of bank charges 5. Payment of electricity bills 6. Repair of laptop	1. 6 Supervision visits to LLGs of Manafwa town council, Bunabutsale, Butiru, Buwagogo, Nalondo and Khabutoola. 2. Supervision and monitoring by district production committee and DEC 3. Monitoring in 22 LLGs on OWC/NAADS and DDEG 4. Payment of bank charges 5. Payment of electricity bills 6. Repair of laptop	
221002 Workshops and Seminars	2,760	4,349	158 %	1,045
221009 Welfare and Entertainment	5,600	2,150	38 %	500
221011 Printing, Stationery, Photocopying and Binding	1,260	1,762	140 %	290
221012 Small Office Equipment	900	0	0 %	0
222001 Telecommunications	700	496	71 %	220
222003 Information and communications technology (ICT)	448	58	13 %	58

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Reasons for over/under performance:	N/A
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Output : 018272 Administrative Capital

Non Standard Outputs:	1. 01 desktop computer with accessories procured 2. 01 (all in one) laser jet printer with accessories procured
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Reasons for over/under performance:

N/A

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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	1. Training and sensitizations		1. Training and sensitizations
227001	Travel inland	960	668	70 %	468

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227004 Fuel, Lubricants and Oils	1,040	700	67 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,368	68 %	868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,368	68 %	868
Reasons for over/under performance: 1. Transport				
Output : 018302 Enterprise Development Services				
N/A				
N/A				
221002 Workshops and Seminars	1,259	500	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,259	500	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,259	500	40 %	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	340	34 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	340	34 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	340	34 %	340
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised () Kaato, Weswa, () Buwagogo, Maafwa TC, Khabutoola, Butta, Nalondo, Bugobro, Sibanga, Bukusu, Butiru				
Non Standard Outputs: 1. 1 training reports				
227001 Travel inland	2,000	1,500	75 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	1 training reports			
227001 Travel inland	1,000	900	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	900
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly reports submitted			
227001 Travel inland	1,000	900	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	900
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>280,942</i>	<i>171,371</i>	<i>61 %</i>	<i>70,236</i>
<i>Non-Wage Reccurrent:</i>	<i>227,247</i>	<i>166,023</i>	<i>73 %</i>	<i>54,093</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>337,394</i>	<i>50.1 %</i>	<i>124,328</i>

Vote:566 Manafwa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 all staffs paid for 3 months			Salaries of all staffs paid for 3 months
211101 General Staff Salaries	2,054,331	1,542,908	75 %		515,743
Wage Rect:	2,054,331	1,542,908	75 %		515,743
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,054,331	1,542,908	75 %		515,743
Reasons for over/under performance:	No under or over performance registered, however health department still faces the challenge inadequate funds to cater for wages of all staff				
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	Q3 sector non wage funds successfully transferred to all NGO basic health facilities			Q3 sector non wage funds successfully transferred to all NGO basic health facilities
263367 Sector Conditional Grant (Non-Wage)	8,615	20,556	239 %		17,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,615	20,556	239 %		17,209
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,615	20,556	239 %		17,209
Reasons for over/under performance:	None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:566 Manafwa District

Quarter3

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	(187)	()	(187)trained health workers in health centers.
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	(2)	()	(2)2 training conducted at the district about early retention and bring back mother baby pair and QI
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	(25969)	()	(25969)Outpatient 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	(3109)	()	(3109)Inpatient 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	(852)	()	(852)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	(84)	()	(84)84% 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	(80)	()	(80)80% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(9965) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru	(10168)	()	(10168)Children immunized with pentavalent vaccines
Non Standard Outputs:	N/A	Q3 sector non wage transferred to all government supported health facilities		Q3 sector non wage transferred to all government supported health facilities
263367 Sector Conditional Grant (Non-Wage)	81,765	52,206	64 %	20,441

Vote:566 Manafwa District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,765	52,206	64 %	20,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,765	52,206	64 %	20,441

Reasons for over/under performance: low non wage for facilities received in quarter one less than the planned has continuously contributed to low performance

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>		Capital projects supervised and monitored	Capital projects supervised and monitored
312104 Other Structures	376,975	211,081	56 %	148,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,975	211,081	56 %	148,828
Donor Dev:	0	0	0 %	0
Total:	376,975	211,081	56 %	148,828

Reasons for over/under performance: Delay in completion of the projects has slowed the expending of development funds since it has to be done upon the completion of the projects hence poor performance

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	None		None	
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	53,000	9,256	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,000	9,256	16 %	0
Donor Dev:	0	0	0 %	0
Total:	57,000	9,256	16 %	0

Reasons for over/under performance: Contract projects were awarded and construction started however funds shall be expended upon completion hence poor performance

Output : 088181 Staff Houses Construction and Rehabilitation

Vote:566 Manafwa District

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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	3 months salaries paid, Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, reviewed and paid, allowances paid, Vehicle maintained, Field visits done, support supervision conducted, travels made and Bank charges paid, Retention paid.	3 months salaries paid, Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, reviewed and paid, allowances paid, Vehicle maintained, Field visits done, support supervision conducted, travels made and Bank charges paid, Retention paid.
211103 Allowances (Incl. Casuals, Temporary)	5,400	9,235	171 %	2,445
221002 Workshops and Seminars	5,000	1,510	30 %	500
221009 Welfare and Entertainment	1,200	1,754	146 %	795
221011 Printing, Stationery, Photocopying and Binding	1,200	2,060	172 %	1,400
223005 Electricity	1,200	230	19 %	60
227001 Travel inland	21,891	25,079	115 %	11,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,891	39,868	111 %	16,439
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,891	39,868	111 %	16,439
Reasons for over/under performance:		Several outreaches conducted for immunization led to over performance		
Total For Health : Wage Rect:	2,054,331	1,542,908	75 %	515,743
Non-Wage Reccurent:	126,272	112,630	89 %	54,088
GoU Dev:	575,107	277,157	48 %	205,648
Donor Dev:	0	0	0 %	0
Grand Total:	2,755,709	1,932,695	70.1 %	775,479

Vote:566 Manafwa District

Quarter3

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					
Non Standard Outputs:		payment of staff salaries		N/A	payment of staff salaries
211101 General Staff Salaries	5,096,122	3,822,092	75 %		1,274,031
Wage Rect:	5,096,122	3,822,092	75 %		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	3,822,092	75 %		1,274,031
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(760) 760 Teachers paid salaries	(760)	()		(760)760Teachers paid salaries
No. of qualified primary teachers	(760) Paying salary to 760 teachers, verifying the payrolls monthly, reporting	(760)	()		(760)Paying salary to 760 teachers, verifying the payrolls monthly, reporting
No. of pupils enrolled in UPE	(43887) 43887 pupils enrolled in UPE schools	(43887)	()		(43887)43887 pupils enrolled in UPE schools
No. of student drop-outs	(300) 300 pupils expected to drop out of school	()	()		()N/A
No. of Students passing in grade one	(200) 200 pupils pass in grade one	()	()		()N/A
No. of pupils sitting PLE	(2500) 2969pupils registered for PLE	()	()		()
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**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	400,246	290,000	72 %	156,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,246	290,000	72 %	156,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,246	290,000	72 %	156,585

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Operational costs paid	Inspection of schools, payment for investment servicing costs, and payment for travel inland		Inspection of schools, payment for investment servicing costs, and payment for travel inland
281501 Environment Impact Assessment for Capital Works	6,000	600	10 %	0
281503 Engineering and Design Studies & Plans for capital works	1,500	1,500	100 %	1,500
281504 Monitoring, Supervision & Appraisal of capital works	17,000	18,000	106 %	8,700
312302 Intangible Fixed Assets	24,446	22,000	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,946	42,100	86 %	10,200
Donor Dev:	0	0	0 %	0
Total:	48,946	42,100	86 %	10,200

Reasons for over/under performance: Over Performance due to almost all capital works were executed during the quarter prompting more recurrent expenditure

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(100) 100 stances	(35)	()	(35)35 Latrine stances constructed
Non Standard Outputs:	N/A	%-stance Lined Pit larines constructed at primary schools of Lwemuna, Sisuni, Bumufuni, Kikwertsi, Bunabutsale, Sigunga		%-stance Lined Pit larines constructed at primary schools of Lwemuna, Sisuni, Bumufuni, Kikwertsi, Bunabutsale, Sigunga
312101 Non-Residential Buildings	500,997	153,845	31 %	132,349
312302 Intangible Fixed Assets	33,459	26,305	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	534,456	180,150	34 %	132,349
Donor Dev:	0	0	0 %	0
Total:	534,456	180,150	34 %	132,349

Vote:566 Manafwa District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance due to all works being executed in the quarter hance most of the payment made therein.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(72) 72 (36 - 3	0		0	0
	seater desks supplied to each of the schools of: Bukhofu P/S in Bukhofu S/County and Lwemuna P/S in Bukhadala S/County				
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	12,960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,960	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,960	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of teacher's salaries			Payment of teacher's salaries
211101 General Staff Salaries	1,252,721	939,541	75 %		313,180
Wage Rect:	1,252,721	939,541	75 %		313,180
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,252,721	939,541	75 %		313,180
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6877) 6877 students enrolled	(6877)	0		(6877)6877 students enrolled
No. of teaching and non teaching staff paid	(158) 158teaching and non teaching staff paid salary	(158)	0		(158)158 teaching and non teaching staff paid salary
No. of students passing O level	(500) 500 students passing O' Level	0	0		0)N/A

Vote:566 Manafwa District**Quarter3**

No. of students sitting O level	(800) 800 students sitting O' Level	()	()	()N/A
Non Standard Outputs:	Operational expenses for the secondary schools provided for including wages, procurement of stationery, sanitation facilities, soap, and chalk			N/A
263367 Sector Conditional Grant (Non-Wage)	963,167	642,112	67 %	321,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	963,167	642,112	67 %	321,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	963,167	642,112	67 %	321,056
Reasons for over/under performance: Over performance was due to payment of arrears				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:	Transfer of wages and non wage funds to Namisindwa technical institute			Transfer of wages and non wage funds to Namisindwa technical institute
211101 General Staff Salaries	31,838	23,878	75 %	7,959
211103 Allowances (Incl. Casuals, Temporary)	74,228	55,671	75 %	55,671
221009 Welfare and Entertainment	48,365	4,520	9 %	4,520
Wage Rect:	31,838	23,878	75 %	7,959
Non Wage Rect:	122,593	60,191	49 %	60,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,431	84,069	54 %	68,151
Reasons for over/under performance: Over performance on wage was due to payment of q2 also effected in q3				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Wages and salaries paid; Office operations funded: Fuel, Stationary, and welfare paid			
227001 Travel inland	53,751	53,301	99 %	0

Vote:566 Manafwa District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,751	53,301	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,751	53,301	99 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

211101 General Staff Salaries	49,677	24,839	50 %	0
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Wage Rect:	49,677	24,839	50 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,677	24,839	50 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	2 Ipads procured	Purchase of iPad		Purchase of iPad
312213 ICT Equipment	8,000	8,000	100 %	8,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	8,000
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	8,000

Reasons for over/under performance: N/A

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

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

Vote:566 Manafwa District**Quarter3**

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>4,810,349</i>	<i>75 %</i>	<i>1,595,170</i>
<i>Non-Wage Reccurent:</i>	<i>1,541,758</i>	<i>1,045,604</i>	<i>68 %</i>	<i>537,832</i>
<i>GoU Dev:</i>	<i>604,362</i>	<i>230,250</i>	<i>38 %</i>	<i>150,549</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>6,086,204</i>	<i>71.0 %</i>	<i>2,283,551</i>

Vote:566 Manafwa District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Repairs of Vehicles & Equipments done. Spareparts of Vehicles & Equipments done.			Repairs of Vehicles & Equipments done. Spareparts of Vehicles & Equipments done.
228002 Maintenance - Vehicles	44,214	17,268	39 %		11,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,214	17,268	39 %		11,037
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,214	17,268	39 %		11,037
Reasons for over/under performance: N/A					
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 Salaries paid for 9 months.Stationary Procured.Travel inland paid.			Staff Salaries paid for 3 months.Travel inland paid.
211101 General Staff Salaries	37,980	39,688	104 %		14,781
221011 Printing, Stationery, Photocopying and Binding	1,898	809	43 %		0
227001 Travel inland	18,478	26,641	144 %		9,420
227004 Fuel, Lubricants and Oils	8,100	2,500	31 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	597	60 %		0
Wage Rect:	37,980	39,688	104 %		14,781
Non Wage Rect:	29,476	30,547	104 %		10,920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,456	70,235	104 %		25,702
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

Vote:566 Manafwa District**Quarter3**

Non Standard Outputs:	Over 100kms of roads maintained and passable in the district	Payment of balance on contract 2016/17 FY on construction of kaato subcounty administration block done, Mechanised routine maintenance done of; Bukhaweka-Butiru 8.65km, Sibaale-Sibanga 7.1km, Buwagani-Sikunga 4.2km, Buweswa-Butooto 3.0km	N/A	Mechanised routine maintenance done of; Bukhaweka-Butiru 8.65km, Sibaale-Sibanga 7.1km, Buwagani-Sikunga 4.2km, Buweswa-Butooto 3.0km
312103 Roads and Bridges	221,068	76,636	35 %	75,636
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	221,068	76,636	35 %
	Donor Dev:	0	0	0 %
	Total:	221,068	76,636	35 %
Reasons for over/under performance: The road equipment is shared between the district and lower local governments.				

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.			
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	19,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	19,000	0	0 %

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

Vote:566 Manafwa District

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No. of Public Buildings Constructed	(2) 2nd floor of District Administration block completed; Payment of balance on construction of Bunabutsale S/c head quarters	()	()	()	
Non Standard Outputs:	A 4-stance pit latrine constructed at the district head quarters; Balance on construction og Bunabutsale subcounty headquarters paid;				
312101 Non-Residential Buildings		190,000	142,000	75 %	142,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		190,000	142,000	75 %	142,000
Donor Dev:		0	0	0 %	0
Total:		190,000	142,000	75 %	142,000
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		37,980	39,688	104 %	14,781
Non-Wage Reccurent:		92,689	47,815	52 %	21,957
GoU Dev:		411,068	218,636	53 %	217,636
Donor Dev:		0	0	0 %	0
Grand Total:		541,737	306,139	56.5 %	254,375

Vote:566 Manafwa District

Quarter3

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	payment of salaries for 9 months,maintenance of water office vehicle and buying of tyres for the vehicle,compound cleaing for three months,payment of office security and utilities for 9months,delivery of quarterly reports to MWE,fuel for supervision and monitoring of water sources,annual subscription to UIPE and ERB		Payment of Salaries for 3 months for all water staff,Maintenance of water office Vehicle and motorcycle for 3 months,maintenance of Office Generator for 3 months,payment of Utilities for 3 months,procurement of tyres for Vehicle and Motorcycle,cleaing of office and compound,monthly supply of fuel,Security paid for 3 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running.	payment of salaries for 3 months,maintenance of water office vehicle and buying of tyres for the vehicle,compound cleaing for three months,payment of office security,delivery of quarterly reports to MWE and fuel for supervision and monitoring of water sources
211101 General Staff Salaries	21,510	16,133	75 %		5,378
221011 Printing, Stationery, Photocopying and Binding	139	409	294 %		0
221017 Subscriptions	550	550	100 %		0
223004 Guard and Security services	1,200	600	50 %		300
223005 Electricity	360	407	113 %		0
227001 Travel inland	4,776	3,390	71 %		1,794
227004 Fuel, Lubricants and Oils	8,214	2,000	24 %		1,000

Vote:566 Manafwa District

Quarter3

228002 Maintenance - Vehicles	4,500	0	0 %	0
Wage Rect:	21,510	16,133	75 %	5,378
Non Wage Rect:	19,739	7,356	37 %	3,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,249	23,489	57 %	8,472

Reasons for over/under performance: N/A

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	(35)	()11 supervision visits on water sources being constructed.	(11)11 supervision visits and inspections made on constructed water sources
No. of water points tested for quality	(70) 70 Water samples to be picked from all the subcounties.	(88)	()35 Water samples to be picked and tested from all the subcounties.	(20)20 water sources tested in various subcounties
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 Planned District Water supply and Sanitation Coordination	(1)	()N/A	(1)one meeting held for District water supply and sanitation Coordination committee
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of financial Release at the District Water Office notice board	(3)	()Display of financial Release at the District Water Office notice board	(1)one financial display done for third quarter
No. of sources tested for water quality	(70) 70 Water samples to be picked from all the subcounties.	(88)	()35 Water samples to be picked and tested from all the subcounties.	(20)20 water sources tested in various subcounties
Non Standard Outputs:	N/A	35 supervision Visits and inspections done on constructed water sources	11 supervision visits on water sources being constructed.	11 supervision Visits and inspections done on constructed water sources

227001 Travel inland	7,124	1,300	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,124	1,300	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,124	1,300	18 %	0

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) N/A	()	()N/A	()N/A
No. of water user committees formed.	(22) 22 water user committees formed at various locations of water sources	(29)	() 7 water user committees formed at various locations of water sources	(7)7 Water user committees formed at various locations

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No. of Water User Committee members trained	(132) 132 water user community members trained at various locations of water sources	()	()42 water user community members trained at various locations of water sources	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Two District Water and Sanitation coordination committee meeting held and 2 social mobilizers meeting held.	2 social mobilizers meeting held at district headquarters	N/A	One social mobilizers meeting held at district headquarters
227001 Travel inland	7,871	2,824	36 %	1,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,871	2,824	36 %	1,506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,871	2,824	36 %	1,506
Reasons for over/under performance:	N/A			

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Improved hygiene and sanitation in households	Improved sanitation and hygiene in various subcounties, follow up on the triggered villages	Improved hygiene and sanitation in households	Improved sanitation and hygiene in various subcounties, follow up on the triggered villages
312104 Other Structures	27,173	13,274	49 %	5,185
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	13,274	45 %	5,185
Donor Dev:	0	0	0 %	0
Total:	29,673	13,274	45 %	5,185
Reasons for over/under performance:	N/A			

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	Construction works going on, building of walling	Plastering, Painting and commissioning	Construction works going on, building of walling
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: N/A

Output : 098181 Spring protection

N/A				
Non Standard Outputs:	4 springs protected in Subcounties of Bukusu and Bunabutsale, and Buwangani Town council.	4 SPRINGS have been constructed in Bunabutsale, Bukusu and Buwangani TC	2 Springs constructed in Bunabutsale and Buwangani Town council	4 SPRINGS have been constructed in Bunabutsale, Bukusu and Buwangani TC
312104 Other Structures	10,800	9,261	86 %	9,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,800	9,261	86 %	9,261
Donor Dev:	0	0	0 %	0
Total:	10,800	9,261	86 %	9,261

Reasons for over/under performance: N/A

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.	(7)	(0)4 Boreholes drilled and installed in Bunabwana, Bukhofu and Bukusu	(7)7 boreholes have been drilled, cast and installed
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, Bunyinda Town Council subcounties	(14)	(0)3 boreholes rehabilitated	(9)9 Boreholes have been repaired across the subcounties
Non Standard Outputs:	14 boreholes assessed for Rehabilitation. Site handed over to the contractor. New Boreholes commissioned	Site hand over done for borehole drilling and borehole rehabilitation	New Boreholes commissioned	Commissioning not yet done, to be done in 4th quarter
312104 Other Structures	195,440	180,096	92 %	178,784

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,440	180,096	92 %	178,784
Donor Dev:	0	0	0 %	0
Total:	195,440	180,096	92 %	178,784

Reasons for over/under performance: N/A

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)	(0)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,35 water sources tested	(0)Works going on for extension of piped water and household connections and rehabilitation of wesswa GFS pipeline from Tsehkululu
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	Site handed over,works going on and retention paid for contracts of FY 2017/18	40 Water sources tested commissioning	works going on and retention paid for contracts of FY 2017/18
312104 Other Structures	134,264	21,442	16 %	3,764

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,264	21,442	16 %	3,764
Donor Dev:	0	0	0 %	0
Total:	134,264	21,442	16 %	3,764

Reasons for over/under performance: N/A

Total For Water : Wage Rect:	21,510	16,133	75 %	5,378
Non-Wage Recurrent:	34,734	11,480	33 %	4,600
GoU Dev:	389,077	224,073	58 %	196,994
Donor Dev:	0	0	0 %	0
Grand Total:	445,321	251,686	56.5 %	206,972

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 salaries reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, Monitoring of sector activities done, motorcycle maintained.			3 months salaries reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, Monitoring of sector activities done, motorcycle maintained.
211101 General Staff Salaries	59,693	82,234	138 %		27,411
227001 Travel inland	1,984	5,094	257 %		560
Wage Rect:	59,693	82,234	138 %		27,411
Non Wage Rect:	1,984	5,094	257 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,677	87,328	142 %		27,971
Reasons for over/under performance:	Enhancement of salries for science staff and a motorcycle repair in the reporting quarter also led us to over performance				
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)		()	(0)None
Non Standard Outputs:	N/A	1 field activity conducted			1 field activity conducted
227001 Travel inland	2,000	1,755	88 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,755	88 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,755	88 %		0
Reasons for over/under performance:	much funds were allocated to field visit activity than the planned hence over performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Sensitizing Communities on Environment management	(0)		()	(0)None
Non Standard Outputs:	N/A	None			None

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221002 Workshops and Seminars	2,000	622	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	622	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	622	31 %	0
Reasons for over/under performance: none realization of funds allocated to the sector led to our poor performance				
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	(1)	()	(1)All activities as implemented in the District monitored and supervised for compliance to environmental standards
Non Standard Outputs:	N/A	monitoring of ILM activities in Khabutoola and Nalondo		monitoring of ILM activities in Khabutoola and Nalondo
221002 Workshops and Seminars	4,500	1,230	27 %	811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,230	27 %	811
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,230	27 %	811
Reasons for over/under performance: Inadequate funds allocated led to our poor performance				
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)	()	(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: Inadequate funds led to zero budget performance hence under performance				
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: Inadequate funds led to zero budget performance hence under performance				
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	monitoring of ILM activities in Khabutoola and Nalondo	monitoring of ILM activities in Khabutoola and Nalondo	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	6,175	618 %	5,689
311101 Land	7,000	6,842	98 %	6,842
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	13,017	100 %	12,531
Donor Dev:	0	0	0 %	0
Total:	13,000	13,017	100 %	12,531
Reasons for over/under performance: Several activities completed in third quarter resulted into over performance				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Title deeds for the 10 health centers produced	None	None	
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
311101 Land	20,000	3,798	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	3,798	14 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	3,798	14 %	0
Reasons for over/under performance: Delay in completion of some projects has caused a poor performance				
Total For Natural Resources : Wage Rect:	59,693	82,234	138 %	27,411
Non-Wage Recurrent:	38,484	8,701	23 %	1,371
GoU Dev:	40,000	16,815	42 %	12,531

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>138,177</i>	<i>107,750</i>	<i>78.0 %</i>	<i>41,313</i>

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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 Manafwa district	2 follow up meetings conducted, 3 children settled, 1 gender based violence case handled			2 follow up meetings conducted, 3 children settled, 1 gender based violence case handled
227001 Travel inland	1,689	2,760	163 %		1,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,689	2,760	163 %		1,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,689	2,760	163 %		1,060
Reasons for over/under performance: follow up meetings conducted led to our over performance					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in Manafwa district.	(15)		(0)	(15) FAL learners trained
Non Standard Outputs:	<div style="text-align: justify;"> 10 FAL instructors identified and trained in managing new FAL programme </div> <div> - 1 international literacy day celebrated - proficiency test carried out - Monitoring and support supervision carried out </div>	45 FAL instructors paid, Support supervision carried out, Political and Technical Monitoring conducted, Stationery supplied			45 FAL instructors paid, Support supervision carried out, Political and Technical Monitoring conducted, Stationery supplied
211103 Allowances (Incl. Casuals, Temporary)	2,606	1,560	60 %		400

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227001 Travel inland	500	7,700	1540 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,106	9,260	298 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,106	9,260	298 %	1,800
Reasons for over/under performance: FAL training conducted led To over performance				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> Sensitization on gender based violence issues conducted Gender mainstreaming of LLGs conducted, stationery supplied, allowances paid, 1 meeting conducted </div> <div style="width: 30%;"> Sensitization on gender based violence issues conducted Gender mainstreaming of LLGs conducted, stationery supplied, allowances paid, 1 meeting conducted </div> </div>			
221002 Workshops and Seminars	3,000	1,760	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,760	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,760	59 %	0
Reasons for over/under performance: Inadequate funds allocated 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	()	()	()
Non Standard Outputs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> Youth activities supported, youth trained in leadership, children supported, fuel supplied, allowances paid </div> <div style="width: 30%;"> Youth activities supported, youth trained in leadership, children supported, fuel supplied, allowances paid </div> </div>			
221103 Allowances (Incl. Casuals, Temporary)	1,800	760	42 %	400
221011 Printing, Stationery, Photocopying and Binding	70	60	86 %	0
227001 Travel inland	1,200	920	77 %	120

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	1,740	41 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,270	1,740	41 %	520
Reasons for over/under performance: Inadequate funds allocated led to under 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 handicaped person - procure a tricycle for a physically handicapped person	(0)	()	(0)None
Non Standard Outputs:	<div><div><div>-4 executive quarterly meetings held
-international day for PWD commemorated
-monitoring and support supervision carried out
-2 PWD groups funded</div><div>2 meetings to assess PWD group carried out, 1 quarterly committee meeting held, sensitization done</div><div>2 meetings to assess PWD group carried out, 1 quarterly committee meeting held, sensitization done</div></div></div>			
211103 Allowances (Incl. Casuals, Temporary)	359	3,834	1068 %	528
221002 Workshops and Seminars	2,241	3,759	168 %	159
221011 Printing, Stationery, Photocopying and Binding	380	1,717	452 %	100
227001 Travel inland	3,037	10,952	361 %	1,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,017	20,262	337 %	1,918
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,017	20,262	337 %	1,918
Reasons for over/under performance: The funds planned could not handle all the activities hence more funds allocated to handle activities led to over performance				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	<div><div><div>Facilitating the cultural activities for Inzu Ya Masaba</div><div>Cultural Inzu Ya Bamasaba activities supported</div><div>Cultural Inzu Ya Bamasaba activities supported</div></div></div>			
221002 Workshops and Seminars	800	10,180	1273 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	10,180	1273 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	10,180	1273 %	0

Reasons for over/under performance: Support to Activities of the kingdom of bugisu led to over performance

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour Issues Handled	Labour Issues Handled, Stationery procured, Allowances paid	Labour Issues Handled, Stationery procured, Allowances paid	
227001 Travel inland	800	500	63 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	500	63 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	500	63 %	200

Reasons for over/under performance: Inadequate funds allocated to the department led to under 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)	()	(0)None
Non Standard Outputs:	N/A	2 Women council activities supported	2 Women council activities supported	
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,889	105 %	508
221002 Workshops and Seminars	1,200	4,606	384 %	3,276
221011 Printing, Stationery, Photocopying and Binding	70	2,491	3559 %	92
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,070	8,986	293 %	3,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,070	8,986	293 %	3,876

Reasons for over/under performance: Inadequate funds planned portrayed an over performance

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 months salaries paid, 1 staff quarterly meeting held, 2 Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP&UWEP Activities coordinated.	3 months salaries paid, 1 staff quarterly meeting held, 2 Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP&UWEP Activities coordinated.	
211101	General Staff Salaries	200,481	150,361	75 %	50,120
221002	Workshops and Seminars	1,000	3,105	311 %	270
221011	Printing, Stationery, Photocopying and Binding	1,000	2,200	220 %	530
221012	Small Office Equipment	400	1,324	331 %	284
221014	Bank Charges and other Bank related costs	200	244	122 %	28
227001	Travel inland	8,866	10,049	113 %	2,812
227004	Fuel, Lubricants and Oils	6,000	5,315	89 %	2,115
	Wage Rect:	200,481	150,361	75 %	50,120
	Non Wage Rect:	17,466	22,237	127 %	6,038
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	217,947	172,597	79 %	56,158

Reasons for over/under performance: Several monitoring activities conducted led to 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></div>	Monitoring of projects and trainings conducted led to our over performance	Monitoring of projects and trainings conducted led to our over performance	
291003 Transfers to Other Private Entities	157,463	6,040	4 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	6,040	302 %	0
Gou Dev:	155,463	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,463	6,040	4 %	0
Reasons for over/under performance: Delay in disbursement of funds to approved groups of YLP and UWEP led to under performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,481</i>	<i>150,361</i>	<i>75 %</i>	<i>50,120</i>
<i>Non-Wage Reccurent:</i>	<i>42,218</i>	<i>83,725</i>	<i>198 %</i>	<i>15,412</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>234,085</i>	<i>58.8 %</i>	<i>65,532</i>

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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	Salaries for 3 months including arrears paid; 3 DTPC meetings held- 3 sets of DTPC minutes in place			Salaries for 3 months including arrears paid; 3 DTPC meetings held- 3 sets of DTPC minutes in place
211101 General Staff Salaries	38,832	22,095	57 %		12,465
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	550	14 %		550
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	22,095	57 %		12,465
Non Wage Rect:	24,802	550	2 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,633	22,645	36 %		13,015
Reasons for over/under performance:	The MoPS has failed to streamline the salary for the District Planner hence leading to under payment of the officer; Over performance is due to payment of salary arrears and refunds made				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) A Planner recruited	(2)		()	(2)District Planner & Planner
No of Minutes of TPC meetings	(12) DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(12)		()	(3)3 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	Production of copies of the District Budget estimates 2019/2020 FY and District Annual workplan 2019/20 FY laid to council ; Facilitation to Kampala to submit MTR	Production of copies of the District Budget estimates 2019/2020 FY and District Annual workplan 2019/20 FY laid to council; Facilitation to Kampala to submit MTR	
221002	Workshops and Seminars	13,320	4,885	37 %	3,870
222001	Telecommunications	6,647	1,640	25 %	860
227001	Travel inland	22,680	25,466	112 %	1,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,647	31,991	75 %	6,360
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,647	31,991	75 %	6,360
Reasons for over/under performance:		The department depends only on non-wage allocations which is meager and highly "stressed"			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Vital statistics in place; DDP reviewed; 5-year Development plan data collected, analyzed, utilized and disseminated; Data for planning, reporting and monitoring collected, analyzed and reported for all levels of governance; A district statistical abstract in place; a district statistics strategic plan in place	Collection of data for finalizing the Draft Budget estimates 2019/20 and statistical abstract; MTR submitted to relevant offices	Collection of data for finalizing the Draft Budget estimates 2019/20 and statistical abstract; MTR submitted to relevant offices	
227001	Travel inland	7,400	1,879	25 %	1,290

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	1,879	25 %	1,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,400	1,879	25 %	1,290

Reasons for over/under performance: The activities of data collection are not highly prioritized

Output : 138306 Development Planning

N/A

Non Standard Outputs:

<div style="text-align: justify;">Budget consultative conference conducted; District Annual Integrated Plan 2019/2020 in place; LLGs mentored on Planning, Budgeting, Reporting, Financial Management and Stores management; Internet usage supported; Data for Planning, Budgeting & Reporting collected; Reports, Budgets and plans submitted to relevant authorities
</div>

Planning meeting with District council meeting to review the plans 2019/2020; Provision of MBs for running PBS

221002 Workshops and Seminars	3,442	1,370	40 %	0
221011 Printing, Stationery, Photocopying and Binding	10,869	7,281	67 %	2,520

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,311	8,651	60 %	2,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,311	8,651	60 %	2,520

Reasons for over/under performance: The activities here are highly underfunded due to inadequate funds

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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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	Monitoring not done		Monitoring not done
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:		The activity was not funded			
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	A biometric machine and District notice board under process for procurement		A biometric machine and District notice board under process for procurement
281503	Engineering and Design Studies & Plans for capital works	2,936	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	12,164	4,110	34 %	0
312203	Furniture & Fixtures	22,300	19,300	87 %	0
312213	ICT Equipment	34,944	30,878	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,344	54,288	75 %	0
	Donor Dev:	0	0	0 %	0
	Total:	72,344	54,288	75 %	0
Reasons for over/under performance:		Delay of approval of LPOs has led to under performance			
	Total For Planning : Wage Rect:	38,832	22,095	57 %	12,465
	Non-Wage Reccurent:	113,000	43,071	38 %	10,720
	GoU Dev:	72,344	54,288	75 %	0
	Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>224,175</i>	<i>119,454</i>	<i>53.3 %</i>	<i>23,185</i>
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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	9 months salaries for Internal Audit staff paid, kilometrage paid, One CPD workshop attended			3 months salaries for Internal Audit staff paid, kilometrage paid, office efficiently maintained.
211101 General Staff Salaries	29,611	22,895	77 %		9,425
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
221017 Subscriptions	1,000	350	35 %		0
227001 Travel inland	9,400	5,152	55 %		495
227004 Fuel, Lubricants and Oils	4,000	2,350	59 %		1,350
Wage Rect:	29,611	22,895	77 %		9,425
Non Wage Rect:	14,760	7,852	53 %		1,845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,371	30,747	69 %		11,270

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Sector under performed due to low revenue allocation.					
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.	()		()	()1 Quarterly Internal audit report at District Headquarters produced for the departments of; Administration, Finance, Statutory Bodies, Production, Natural Resources, Health, Works, Education and Planning Unit.
Non Standard Outputs:	<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>			Works and supplies verified both at District headquarters and Lower Local Governments, pay change reports verified,	
221011 Printing, Stationery, Photocopying and Binding	3,580	700	20 %		300

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227001	Travel inland	6,934	5,626	81 %	1,478
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,514	6,326	60 %	1,778
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,514	6,326	60 %	1,778
Reasons for over/under performance:		The Sector under performed due to under funding to implement the planned activities.			
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:		No funding provided			
Total For Internal Audit : Wage Rect:		29,611	22,895	77 %	9,425
Non-Wage Reccurent:		29,274	14,178	48 %	3,623
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		58,886	37,073	63.0 %	13,048

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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	60,160
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	55,356
<i>Programme : Pre-Primary and Primary Education</i>				219,793	12,513
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	12,513
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	BUWAGOGO Bukewa	Sector Conditional Grant (Non-Wage)		6,575	4,383
BUWAGOGO P.S	BUWAGOGO Buwagogo	Sector Conditional Grant (Non-Wage)		5,609	5,609
SHYAMUNKUNGA P.S	SHYAMUKUNGA Shyamukunga	Sector Conditional Grant (Non-Wage)		3,781	2,521
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	42,843

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		64,264	42,843
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUWAGOGO S.S	BUWAGOGO Buwagogo	Sector Conditional Grant (Non-Wage)	64,264 42,843
Sector : Health		164,172	4,804
Programme : Primary Healthcare		164,172	4,804
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	4,804
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bukewa HCIII	BUKEWA	Sector Conditional Grant (Non-Wage)	7,524 4,804
LCIII : SIBANGA		1,968,748	41,251
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	41,251
Programme : Pre-Primary and Primary Education		1,928,132	19,830
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	19,830
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAKO P.S.	BULAKO Bulako	Sector Conditional Grant (Non-Wage)		6,760	4,507
NAMUKHONGE P.S.	BULAKO Bulako	Sector Conditional Grant (Non-Wage)		5,883	3,922
WATAKHUNA P.S.	BUWASYEBA Buwasyebe	Sector Conditional Grant (Non-Wage)		8,386	5,591
KIMALULI P.S.	BULAKO Kimaluli	Sector Conditional Grant (Non-Wage)		8,716	5,811
Programme : Secondary Education				32,132	21,421
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				32,132	21,421
Item : 263367 Sector Conditional Grant (Non-Wage)					
SIBANGA POLYTECHNIC S.S	BUWASYEBA Buwasyebe	Sector Conditional Grant (Non-Wage)		32,132	21,421
LCIII : WESSWA				197,365	113,028
Sector : Works and Transport				9,965	3,965
Programme : District, Urban and Community Access Roads				9,965	3,965
Capital Purchases					
Output : Rural roads construction and rehabilitation				9,965	3,965
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	BUWESSWA Buwagogo- Buweswa 4.2km	Other Transfers from Central Government	,	5,090	3,965
Roads and Bridges - Maintenance and Repair-1567	BUWESSWA Buweswa-Butooto 3.0km	Other Transfers from Central Government	,	4,875	3,965
Sector : Education				154,347	98,451
Programme : Pre-Primary and Primary Education				75,513	45,895
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	21,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOLO P.S.	BUNGOOLO Bungolo	Sector Conditional Grant (Non-Wage)	5,005	5,005
BUBUKANZA P.S.	BUTOOTO Butooto	Sector Conditional Grant (Non-Wage)	4,192	2,795
BUTOOTO P.S.	BUTOOTO Butooto	Sector Conditional Grant (Non-Wage)	9,932	9,932
BUWESSWA P.S.	Buweswa Buweswa	Sector Conditional Grant (Non-Wage)	6,245	4,163
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	24,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUKANZA BUBUKANZA PRIMARY SCHOOL	Sector Development , Grant	25,000	24,000
Building Construction - Latrines-237	BUTOOTO BUTOOTO PRIMARY SCHOOL	Sector Development , Grant	25,000	24,000
Programme : Secondary Education			78,834	52,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,834	52,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUWESSWA Buweswa	Sector Conditional Grant (Non-Wage)	78,834	52,556
Sector : Water and Environment			33,053	10,612
Programme : Rural Water Supply and Sanitation			33,053	10,612
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	10,612
Item : 312104 Other Structures				
Construction Services - Workshops-419	Buweswa Subcounty	Transitional Development Grant	21,053	10,612
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	103,172
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	93,912
Programme : Pre-Primary and Primary Education			347,316	53,014
Higher LG Services				
Output : Primary Teaching Services			286,304	0
Item : 211101 General Staff Salaries				
-	KAYOMBE	Sector Conditional	76,489	0
-	KAYOMBE	Grant (Wage)		
-	BUNYINZA	Sector Conditional	70,347	0
-	KIKWETSI	Grant (Wage)		
-	BUNYINZA	Sector Conditional	77,627	0
-	MAKHAKHALA	Grant (Wage)		
-	BUNYINZA	Sector Conditional	61,841	0
-	NAMBALE	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,012	11,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKWETSI P.S.	BUNYINZA Bunyinza	Sector Conditional Grant (Non-Wage)	3,339	2,226
KAYOMBE P.S.	KAYOMBE Kayombe	Sector Conditional Grant (Non-Wage)	6,132	4,088
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	3,380
Capital Purchases				
Output : Latrine construction and rehabilitation			41,000	41,497
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKOMA BUKIBOLI PRIMARY SCHOOL	Sector Development , Grant	19,000	41,497
Building Construction - Latrines-237	BUKHWAYYA KIKWETSI PRIMARY SCHOOL	Sector Development , Grant	22,000	41,497
Programme : Secondary Education			61,384	40,898

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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	40,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru S.S	BUWAYA Buwaya	Sector Conditional Grant (Non-Wage)	61,346	40,898
Sector : Water and Environment			10,800	9,261
Programme : Rural Water Supply and Sanitation			10,800	9,261
Capital Purchases				
Output : Spring protection			10,800	9,261
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	SINYIFA Bubilumi	Sector Development Grant	10,800	9,261
LCIII : NALONDO			273,410	12,726
Sector : Education			273,410	12,726
Programme : Pre-Primary and Primary Education			273,410	12,726
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	12,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALONDO BUTTA P.S.	BUMULEKWA Bumulekwa	Sector Conditional Grant (Non-Wage)	7,935	5,290
WANGA P.S	BUMULEKWA Bumulekwa	Sector Conditional Grant (Non-Wage)	5,134	3,423
KITSI UPLAND P.S.	BUTSEMA Kitsi	Sector Conditional Grant (Non-Wage)	6,019	4,013
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	15,015
Sector : Works and Transport			16,330	10,536
Programme : District, Urban and Community Access Roads			16,330	10,536
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,330	10,536
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUTTA Mayenze-Shanemba 3.0km	Other Transfers from Central Government	3,636	10,536
Roads and Bridges - Maintenance and Repair-1567	BUTTA Sibanga-Sibaale 7.1Kkm	Other Transfers from Central Government	12,694	10,536
Sector : Education			113,754	4,480
Programme : Pre-Primary and Primary Education			113,754	4,480
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	4,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA Tooma	Sector Conditional Grant (Non-Wage)	6,720	4,480
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	16,534
Sector : Education			362,300	15,082
Programme : Pre-Primary and Primary Education			362,300	15,082

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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	15,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLI P.S.	BUKHOFU Bukiboli	Sector Conditional Grant (Non-Wage)	6,833	4,555
IKAALI P.S.	BUKHOFU Ikaali	Sector Conditional Grant (Non-Wage)	8,596	5,730
BUKHOFU P.S.	NAMALOKO Namaloko	Sector Conditional Grant (Non-Wage)	7,195	4,797
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	1,452
Programme : Primary Healthcare			57,165	1,452
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	1,452
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ikaali HCII	IKAALI	Sector Conditional Grant (Non-Wage)	2,275	1,452
LCIII : KAATO			704,208	254,353
Sector : Works and Transport			6,825	5,290
<i>Programme : District, Urban and Community Access Roads</i>			6,825	5,290
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			6,825	5,290
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUKIMANAYI Buwagani-Sikunga 4.2km	Other Transfers from Central Government	6,825	5,290
Sector : Education			176,128	48,764
<i>Programme : Pre-Primary and Primary Education</i>			176,128	48,764
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	7,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUWA P.S.	BUKIMANAYI Bukimanayi	Sector Conditional Grant (Non-Wage)	3,870	3,870
SIGUNGA P.S.	BUKIMANAYI Sigunga	Sector Conditional Grant (Non-Wage)	5,754	3,836
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			50,000	41,058
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIMANAYI BUNABUTSALE PRIMARY SCHOOL	Sector Development Grant	25,000	41,058
Building Construction - Latrines-237	BUMUKARI SIGUNGA PRIMARY SCHOOL	Sector Development Grant	25,000	41,058
Sector : Health			521,255	200,299
<i>Programme : Primary Healthcare</i>			521,255	200,299
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	1,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukimanayiHCIII	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	3,077	1,965
Capital Purchases				
Output : Administrative Capital			376,975	141,513
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUKIMANAYI Bukimanayi	Sector Development Grant	376,975	141,513
Output : Staff Houses Construction and Rehabilitation			52,182	56,821
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUKIMANAYI Bukimanayi	Sector Development Grant	52,182	56,821
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	7,908
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	7,908
Programme : Pre-Primary and Primary Education			11,862	7,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,862	7,908
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MAKENYA P.S.	MAKENYA Makenya	Sector Conditional Grant (Non-Wage)	4,675	3,117
SISUNI P.S.	SISUNI Sisuni	Sector Conditional Grant (Non-Wage)	7,187	4,791
LCIII : KHABUTOOLA			617,607	43,784
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	43,784
Programme : Pre-Primary and Primary Education			596,256	43,784
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	23,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	7,871	5,247
BUNANGABO P.S.	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	4,337	4,337
SIBANGA P.S	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	3,878	2,585
KHABUTOOLA P.S	KHABUTOOLA Khabutoola	Sector Conditional Grant (Non-Wage)	9,006	6,004

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SIKUSI P.S.	BUGOBERO Khabutoola	Sector Conditional Grant (Non-Wage)	3,854	2,569
NANGALWE P.S.	BUGOBERO Nangalwe	Sector Conditional Grant (Non-Wage)	4,562	3,041
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMUFUNI BUMUFUNI PRIMARY SCHOOL	Sector Development Grant	20,000	20,000
LCIII : MANAFWA TOWN COUNCIL			4,397,021	750,552
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	142,000
Programme : District Engineering Services			190,000	142,000
Capital Purchases				
Output : Construction of public Buildings			190,000	142,000
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	142,000
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	312,972
Programme : Pre-Primary and Primary Education			794,271	99,427
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	31,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO MIXED P.S.	BUBULO WARD Bubulo	Sector Conditional Grant (Non-Wage)	9,022	6,015
BUBWAYA P.S.	BUBWAYA WARD Bubwaya	Sector Conditional Grant (Non-Wage)	8,080	5,387
BUMUKOYA P.S.	BUBWAYA WARD Bubwaya	Sector Conditional Grant (Non-Wage)	3,797	3,797
BUMWANGU P.S.	BUBWAYA WARD Bumwangu	Sector Conditional Grant (Non-Wage)	4,466	4,466
BWIRUSA P.S.	BUMWANGU WARD Bumwangu	Sector Conditional Grant (Non-Wage)	4,321	2,880
MAYENZE P.S.	MAYENZE WARD Mayenze	Sector Conditional Grant (Non-Wage)	6,180	4,120
NANYONTSO P.S.	BUBULO WARD Nanyontso	Sector Conditional Grant (Non-Wage)	6,535	4,356
Capital Purchases				
Output : Non Standard Service Delivery Capital			48,946	42,100
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUBULO WARD Bumulyanyuma	Sector Development Grant	6,000	600
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	1,500
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	18,000
Item : 312302 Intangible Fixed Assets				
EDUCATION TOUR	BUBULO WARD BUMULYANYUM A	Sector Development Grant	13,446	13,000

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INDUCTION OF SCHOOL MANAGEMENT COMMITTEES	BUBULO WARD BUMULYANYUM A	Sector Development Grant	7,000	5,000
TRAINING IN ICT	BUBULO WARD BUMULYANYUM A	Sector Development Grant	4,000	4,000
Output : Latrine construction and rehabilitation			73,459	26,305
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	26,305
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	205,545
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	205,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Non-Wage)	106,366	70,911
MANAFA HIGH SCHOOL	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Non-Wage)	84,840	56,560
ST MARY S COLLEGE MAYENZE	MAYENZE WARD Mayenze	Sector Conditional Grant (Non-Wage)	117,113	78,075

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Programme : Education & Sports Management and Inspection			8,000	8,000
Capital Purchases				
Output : Administrative Capital			8,000	8,000
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	4,500	4,500
ICT - Assorted Computer Accessories-706	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	3,500	3,500
Sector : Health			1,237,811	97,122
Programme : Primary Healthcare			1,237,811	97,122
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	1,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO WALANGA COU DISP	BUBULO WARD	Sector Conditional Grant (Non-Wage)	1,740	1,111
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,919	17,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubulo HCIV	BUBULO WARD	Sector Conditional Grant (Non-Wage)	26,919	17,188
Capital Purchases				
Output : Administrative Capital			0	69,568
Item : 312104 Other Structures				
Monitoring of capital projects conducted	BUBULO WARD	Sector Development Grant	0	14,170
Payment of Retention	BUBULO WARD Bukimanayi	Sector Development Grant	0	55,398
Output : Non Standard Service Delivery Capital			57,000	9,256
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	9,256
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	78,036
Programme : Rural Water Supply and Sanitation			84,110	68,064
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,620	2,662
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD bubulo	Sector Development Grant	6,120	2,662
Item : 312211 Office Equipment				
GPS Machine	BUBULO WARD bubulo	Sector Development Grant	2,500	0
Output : Borehole drilling and rehabilitation			51,520	43,960
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant	1,344	1,312
Construction Services - Maintenance and Repair-400	MAYENZE WARD Mayenze P/S	Sector Development Grant	50,176	42,648
Output : Construction of piped water supply system			23,970	21,442
Item : 312104 Other Structures				
Construction Services - Contractors- 393	BUBULO WARD Bubulo	Sector Development Grant	15,600	13,643
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant	8,370	7,799
Programme : Natural Resources Management			33,000	9,973
Capital Purchases				
Output : Administrative Capital			6,000	6,175
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	6,175

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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	14,151
Programme : Community Mobilisation and Empowerment			157,463	14,151
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			157,463	14,151
Item : 291003 Transfers to Other Private Entities				
UWEP	BUBULO WARD	Other Transfers from Central Government	0	6,040
YLP	BUBULO WARD	Other Transfers from Central Government	0	8,111
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	106,271
Programme : District and Urban Administration			656,239	51,983
Capital Purchases				
Output : Administrative Capital			656,239	51,983
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	18,819

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Item : 312302 Intangible Fixed Assets				
Payment of tuition to staff	BUBULO WARD	District Discretionary Development Equalization Grant	0	10,092
Conducting workshops& Seminars under discretionary capacity building	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	12,000	13,505
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	6,132
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	54,288
Capital Purchases				
Output : Administrative Capital			72,344	54,288
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	4,110
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	13,500	13,500
Furniture and Fixtures - Executive Chairs-638	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	3,300	3,300

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Furniture and Fixtures - Notice Boards-645	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Shelves-653	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,500	2,500
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,500	2,500
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	16,578
ICT - Printers-821	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	6,000	6,000
ICT - Projectors-824	BUBULO WARD LCD Projector for Planning Department	District Discretionary Development Equalization Grant	5,800	5,800
LCIII : BUGOBERO			720,950	86,131
Sector : Works and Transport			16,367	1,000
Programme : District, Urban and Community Access Roads			16,367	1,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,367	1,000
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	1,000
Roads and Bridges - Maintenance and Repair-1567	BUGOBERO TOWN BOARD Wamoya-Bugobero 5.0km	Other Transfers from Central Government	8,125	1,000
Sector : Education			315,764	67,943
Programme : Pre-Primary and Primary Education			118,680	26,553
Higher LG Services				
Output : Primary Teaching Services			351	0
Item : 211101 General Staff Salaries				

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BUMASOKHO PRIMARY SCHOOL	BUMASOKHO BUMASOKHO	Sector Conditional Grant (Wage)	63	0
BUWAKORO PRIMARY SCHOOL	BUWAKORO BUWAKORO	Sector Conditional Grant (Wage)	69	0
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	26,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAKORO P.S	BUGOBERO TOWN BOARD Bugobero Town Board	Sector Conditional Grant (Non-Wage)	7,372	4,915
BUMASOKHO P.S	BUMASOKHO Bumasokho	Sector Conditional Grant (Non-Wage)	4,393	2,929
BUSUMBU P.S.	KHABUNGU Busumbu	Sector Conditional Grant (Non-Wage)	7,823	5,215
KIWATA P.S.	KIWATA Kiwata	Sector Conditional Grant (Non-Wage)	8,088	5,392
NAKHUPA P.S	Bugobero T.B Nakhupa	Sector Conditional Grant (Non-Wage)	12,154	8,103
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	41,389
Higher LG Services				
Output : Secondary Teaching Services			135,000	0
Item : 211101 General Staff Salaries				
-	BUNEFULE BUNEFULE	Sector Conditional Grant (Wage)	135,000	0

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Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				62,084	41,389
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	BUNEFULE Bunefule	Sector Conditional Grant (Non-Wage)		62,084	41,389
Sector : Health				388,819	17,188
Programme : Primary Healthcare				388,819	17,188
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	17,188
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugobero HCIV	BUNEFULE	Sector Conditional Grant (Non-Wage)		26,919	17,188
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	94,787
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	89,983
Programme : Pre-Primary and Primary Education				295,845	24,579

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Higher LG Services				
Output : Primary Teaching Services			246,045	0
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	24,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE P.S	SISANTSA Kangole	Sector Conditional Grant (Non-Wage)	3,524	2,349
LWANJUSI P.S.	LWANJUSI Lwanjusi	Sector Conditional Grant (Non-Wage)	10,222	6,815
SAAMBA P.S	PUWA Samba	Sector Conditional Grant (Non-Wage)	4,916	3,278
BUTTA P.S.	MASAKA TOWN BOARD Tooma Butta	Sector Conditional Grant (Non-Wage)	12,138	12,138
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	65,403
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	65,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMALULI HIGH	MASAKA TOWN BOARD Masaka	Sector Conditional Grant (Non-Wage)	98,105	65,403
Sector : Health			142,610	4,805

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Programme : Primary Healthcare			142,610	4,805
Higher LG Services				
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	4,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanjusi HCII	LWANJUSI	Sector Conditional Grant (Non-Wage)	7,525	4,805
LCIII : BUNABWANA			219,277	164,478
Sector : Education			75,357	28,341
Programme : Pre-Primary and Primary Education			48,310	10,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,310	10,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA P.S.	Bunyinza T.B Bunyinza Town Board	Sector Conditional Grant (Non-Wage)	10,310	10,310
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	18,031
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,047	18,031
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	18,031
Sector : Water and Environment			143,920	136,137
Programme : Rural Water Supply and Sanitation			143,920	136,137

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Capital Purchases					
Output : Borehole drilling and rehabilitation				143,920	136,137
Item : 312104 Other Structures					
Construction Services - Other	Bunasaka	Sector Development		143,920	136,137
Construction Works-405	Aderema	Grant			
LCIII : BUTIRU				1,077,129	257,794
Sector : Works and Transport				92,066	55,845
Programme : District, Urban and Community Access Roads				92,066	55,845
Capital Purchases					
Output : Rural roads construction and rehabilitation				92,066	55,845
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	55,845
Roads and Bridges - Maintenance and Repair-1567	BUTIRU TOWN BOARD Butiru-Salosalo 8.1km	Other Transfers from Central Government	„	9,817	55,845
Roads and Bridges - Maintenance and Repair-1567	BUNABWANA Namekhala- Bunyinza-Namboko	Other Transfers from Central Government	„	9,696	55,845
Sector : Education				693,184	201,949
Programme : Pre-Primary and Primary Education				305,146	47,924
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	20,633
Item : 263367 Sector Conditional Grant (Non-Wage)					
LWEMUNA P.S.	BUMAGAMBO Bumagambo	Sector Conditional Grant (Non-Wage)		10,149	6,766

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BUTIRU DEMO P.S.	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	9,940	9,940
KHOLOMO P.S.	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	5,891	3,927
Capital Purchases				
Output : Latrine construction and rehabilitation			77,498	27,291
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMAGAMBO BUKHADALA PRIMARY SCHOOL	Sector Development ... Grant	19,000	27,291
Building Construction - Latrines-237	BUMAGAMBO KHOLOMO PRIMARY SCHOOL	Sector Development ... Grant	19,000	27,291
Building Construction - Latrines-237	BUMAGAMBO LWEMUNA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	19,498	27,291
Building Construction - Latrines-237	BUNABWANA SISUNI PRIMARY SCHOOL	Sector Development ... Grant	20,000	27,291
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	154,025
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	154,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU CHRISTIAN COMP SS	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	190,468	126,979
BUTIRU MODEL COMP. S.S	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	40,570	27,047
Sector : Health			193,586	0

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Programme : Primary Healthcare			193,586	0
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	23,098
Sector : Education			374,994	16,256
Programme : Pre-Primary and Primary Education			374,994	16,256
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	16,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONE P.S.	Buwangani Town Board Bukhone	Sector Conditional Grant (Non-Wage)	2,075	1,383
BUKITUTU P/S	Buwangani Town Board Bukitutu	Sector Conditional Grant (Non-Wage)	3,797	2,532

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SHISENWE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	4,482	2,988
	Buwangani Town Board			
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	14,030	9,353
	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	6,842
Programme : Natural Resources Management			7,000	6,842
Capital Purchases				
Output : Administrative Capital			7,000	6,842
Item : 311101 Land				
Real estate services - Land Survey-1517	Buwangani Board	District	7,000	6,842
	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	5,312
Sector : Education			7,968	5,312
Programme : Pre-Primary and Primary Education			7,968	5,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,968	5,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Bukhadala	Sector Conditional Grant (Non-Wage)	7,968	5,312
	Bukhadala			

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LCIII : BUNABUTSALE			5,577	5,577
Sector : Education			5,577	5,577
Programme : Pre-Primary and Primary Education			5,577	5,577
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,577	5,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUTSALE P.S.	Bunabutsale Bunabutsale	Sector Conditional Grant (Non-Wage)	5,577	5,577
LCIII : MAEFFE			5,665	3,777
Sector : Education			5,665	3,777
Programme : Pre-Primary and Primary Education			5,665	3,777
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,665	3,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAEFE P.S.	Bumaeffe Bumaeffe	Sector Conditional Grant (Non-Wage)	5,665	3,777
LCIII : Missing Subcounty			170,212	32,791
Sector : Education			155,812	8,541
Programme : Pre-Primary and Primary Education			12,812	8,541
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,812	8,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,034	4,689
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	3,852
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	24,249
Programme : Primary Healthcare			14,401	24,249
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,875	19,445
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butiru Chrisco HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,332	3,404
Butiru Holy Family	Missing Parish	Sector Conditional Grant (Non-Wage)	1,543	16,040
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,525	4,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,525	4,805