
Vote:566 Manafwa District**FY 2019/20**

Foreword

Article 190 of the constitution of the Republic of Uganda and section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. In addition, Section 36-39 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. Manafwa District LG developed her Budget Framework Paper (BFP) for 2019/2020 FY which encompasses the draft Annual workplan/Budget 2019/2020 FY. This BFP highlights the Annual workplan revenues and expenditure layout for the district for financial year in view. However, the expected key issues to address in 2019/2020 FY still include continued efforts of looking for alternative sources of revenue for the District; Reaching out more to the poverty pockets in the District; and implementation of planned activities, especially the roads and Education sector. Other issues to address include High cases of resistant malaria and HIV/AIDS, hepatitis B; Fight against the Rota virus plague; Increased numbers of orphans & vulnerable Children; High interest rates charged by Micro finance Institutions, which is an obstacle to progressive farmers; Low prices for farm products; disaster preparedness and the electricity power problem. The salient issue is to advocate for an increase of the unconditional grant to the District, which is insufficient to cater for salaries for traditional civil servants and departmental operational expenses; while among the top priorities is still the completion of construction of the District Administration Block [Lukhobo] and Lobbying for more funding. In addition, the NUSAF III project commenced financial year 2017/2018 and is to benefit the district with 4.53 billion Uganda Shillings for a period of 5 years. This is where I request members of the district council and other stake holders to mobilize our communities so that they benefit effectively and jump out of poverty. The implementation of priorities highlighted in this BFP/workplan will propel the District towards achievement of its mission and Vision. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities highlighted in the document. Therefore, I wish to express my sincere gratitude to the participation of all stakeholders, which greatly eased the work of preparing this document.



OTAI CHARLES/CHIEF ADMINISTRATIVE OFFICER/ MANAFWA DISTRICT

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FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Department activities coordinated, Staff issues submitted to DSC, staff meetings held, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, .National days celebrated,Stationery procured, Utility bills paid; Legal notices attended to and consultations with Solicitor General made; Compensations and court awards paid, Fuel provided to CAO & his officers, mileage paid to D/CAO, generator fuel procured; monitoring, mentoring, site visits and	- General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - Vehicles serviced and maintained monthly - Disasters rapidly responded to - - Court awards and Compensations to third parties paid - Litigation cases attended to - Public holidays commemorated - Staff facilitation and lunch allowances paid - Buildings and other district assets maintained - Computers maintained - Subscriptions paid - Staff support supervision conducted - Workshops and	General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - Vehicles serviced and maintained monthly - Disasters rapidly responded to - - Court awards and Compensations to third parties paid - Litigation cases attended to - Public holidays commemorated - Staff facilitation and lunch allowances paid - Staff support supervision conducted - Workshops and seminars attended	General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - Vehicles serviced and maintained monthly - Disasters rapidly responded to - - Court awards and Compensations to third parties paid - Litigation cases attended to - Public holidays commemorated - Staff facilitation and lunch allowances paid - Staff support supervision conducted - Workshops and seminars attended	General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - Vehicles serviced and maintained monthly - Disasters rapidly responded to - - Court awards and Compensations to third parties paid - Litigation cases attended to - Public holidays commemorated - Staff facilitation and lunch allowances paid - Staff support supervision conducted - Workshops and seminars attended	General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - Vehicles serviced and maintained monthly - Disasters rapidly responded to - - Court awards and Compensations to third parties paid - Litigation cases attended to - Public holidays commemorated - Staff facilitation and lunch allowances paid - Staff support supervision conducted - Workshops and seminars attended
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supervision of projects done. Welfare of staff in CAOs office facilitated daily, transit allowances to staff paid monthly. NUSAF III Activities conductedCoordinating 11 Departmental activities, Submitting Staff issues to DSC,Advising; advising departments on legal provisions, Advising Council on procedures, Monitoring field activities, Paying Ex-gratia and Gratuity to elected leaders, Attending workshops, meeting, seminars and other ceremonies outside the district, celebrating National days, Procuring; newspapers,procuring IT and Utility bills, Attending to legal notices and consultations with Solicitor General; Settling court awards/compensations, Providing fuel to CAO, D/CAO and the generator; monitoring, mentoring, and supervision of

*seminars attended-
Payment of staff salaries by the 28th day of every month
- Payment of gratuity to LGs -
Support
supervision of staff
- Attending workshops and seminars -
Payment of subscription fees to ULGA -
Postal Box rentals -
Procurement of fuels, oils and other lubricants for CAOs office -
Payment of court awards and compensations to third parties -
Attending to court litigation processes
- Maintenance and servicing of vehicles -
Airtime for CAOs office procured -
Foreign travels to CAO met
- Workshops and seminars attended -
Disturbance allowances paid -
Bills paid in time -
Allowances paid to officers*

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	projects; Procurement of heifers and tree seedlings under NUSAF III Activities						
Wage Rec't:	1,624,423	1,218,317	1,434,251	358,563	358,563	358,563	358,563
Non Wage Rec't:	1,568,917	1,176,688	2,159,969	539,992	541,992	539,992	537,992
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,193,340	2,395,005	3,594,221	898,555	900,555	898,555	896,555

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%80% of approved staff posts filled80% of approved staff posts filled	80%At least 80% of approved staff posts filled	80%At least 80% of approved staff posts filled	80%At least 80% of approved staff posts filled	80%At least 80% of approved staff posts filled
%age of pensioners paid by 28th of every month	100%100% of pensioners paid by the 28th day of every month.100% of pensioners paid by the 28th day of every month.	100%100% of pensioners paid by the 28th day of every month.	100%100% of pensioners paid by the 28th day of every month.	100%100% of pensioners paid by the 28th day of every month.	100%100% of pensioners paid by the 28th day of every month.

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%age of staff appraised	<i>100%Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll, welfare, mentoring of staff,supervision, planning for end of year activitiesManpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll, welfare, mentoring of staff,supervision, planning for end of year activities</i>	100%Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll, welfare, mentoring of staff,supervision, planning for end of year activities	100%Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll, welfare, mentoring of staff,supervision, planning for end of year activities	100%Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll, welfare, mentoring of staff,supervision, planning for end of year activities	100%Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll, welfare, mentoring of staff,supervision, planning for end of year activities
%age of staff whose salaries are paid by 28th of every month	<i>100%100% of staff salaries paid by the 28th day of every month100% of staff salaries paid by the 28th day of every month</i>	100%100% of staff salaries paid by the 28th day of every month	100%100% of staff salaries paid by the 28th day of every month	100%100% of staff salaries paid by the 28th day of every month	100%100% of staff salaries paid by the 28th day of every month

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Non Standard Outputs:

Staff issues submitted to DSC, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops attended, Salaries and Pensions Paid; Funeral services of Families of Berieved staff attended, Grievances Handled, rewards and sanctions to staff made, end of year staff party held.Human Resource Planning, Grievance Handling; Data Capture on Human Resource;Submissi ons to DSC, Counseling and Guidance of Staff, Records Management, Capacity Building, Sanctioning Salary and Pensions Payments, Supervision of Staff. Contribution towards burial arrangements, holding end of year staff party celebrations, procurement of fuel for PHRO

- Staff files submitted to DSC for handling - Staff end of year party held - Staff attendance to duty monitored - Staff performance appraisal conducted - Staff pay change forms submitted to MoPS monthly - Monthly salary payments conducted - Death benefits to staff provided - Mileage to PHRO paid quarterly- Submission of staff to DSC for promotions - Disciplinary cases handled expeditiously - Staff end of year party held - Staff attendance to duty monitored regularly - Pay change forms submitted to MoPS monthly - Salaries paid to staff monthly - Death benefits / condolences paid - Performance appraisal meetings with staff held annually - Staff end of year party held - Mileage paid to SPO

Staff files submitted to DSC for handling
- Staff end of year party held
- Staff attendance to duty monitored
- Staff performance appraisal conducted
- Staff pay change forms submitted to MoPS monthly
- Monthly salary payments conducted
- Death benefits to staff provided
- Mileage to PHRO paid quarterly

Staff files submitted to DSC for handling
- Staff end of year party held
- Staff attendance to duty monitored
- Staff performance appraisal conducted
- Staff pay change forms submitted to MoPS monthly
- Monthly salary payments conducted
- Death benefits to staff provided
- Mileage to PHRO paid quarterly

Staff files submitted to DSC for handling
- Staff end of year party held
- Staff attendance to duty monitored
- Staff performance appraisal conducted
- Staff pay change forms submitted to MoPS monthly
- Monthly salary payments conducted
- Death benefits to staff provided
- Mileage to PHRO paid quarterly

Staff files submitted to DSC for handling
- Staff end of year party held
- Staff attendance to duty monitored
- Staff performance appraisal conducted
- Staff pay change forms submitted to MoPS monthly
- Monthly salary payments conducted
- Death benefits to staff provided
- Mileage to PHRO paid quarterly

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 8,906

6,680

14,000

3,500

3,500

3,500

3,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,906	6,680	14,000	3,500	3,500	3,500	3,500

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

- Contribution to staff trainings made quarterly - RSC, TAC and other staff meetings, workshops and seminars held quarterly - Exposure visits held for council and staff- Contribution to staff trainings made quarterly - RSC, TAC and other staff meetings, workshops and seminars held quarterly - Exposure visits held for council and staff

- Contribution to staff trainings made quarterly - RSC, TAC and other staff meetings, workshops and seminars held quarterly - Exposure visits held for council and staff

- Contribution to staff trainings made quarterly - RSC, TAC and other staff meetings, workshops and seminars held quarterly - Exposure visits held for council and staff

- Contribution to staff trainings made quarterly - RSC, TAC and other staff meetings, workshops and seminars held quarterly - Exposure visits held for council and staff

- Contribution to staff trainings made quarterly - RSC, TAC and other staff meetings, workshops and seminars held quarterly - Exposure visits held for council and staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	41,573	13,858	13,858	13,858	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,573	13,858	13,858	13,858	0

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

- 04 Monitoring and back stopping exercises conducted per sub county - 04 review meetings held - Conduct 04 support supervision visits in every every sub county - Conduct 04 review meetings with the sub county staff at the district headquarters

- LLGs mentored and backstopped - LLGs support supervised quarterly - Staff attendance to duty monitored regularly- Mentoring of lower local governments - Support supervising and monitoring of LLGs on a quarterly - Staff attendance to duty monitored weekly - Management meetings with LLGs held

- LLGs mentored and backstopped
- LLGs support supervised quarterly
- Staff attendance to duty monitored regularly

- LLGs mentored and backstopped
- LLGs support supervised quarterly
- Staff attendance to duty monitored regularly

- LLGs mentored and backstopped
- LLGs support supervised quarterly
- Staff attendance to duty monitored regularly

- LLGs mentored and backstopped
- LLGs support supervised quarterly
- Staff attendance to duty monitored regularly

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	12,000	3,000	3,000	3,000	3,000

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	- District newsletter designed, published and produce - District occasions and events broadcasted. - District website updated and running - Information on national occasions furnished to all stakeholders- Designing of district newsletter - Broadcasting of district and national events and occasions - Payment of subscription fees for hosting the district website - Travels to and from MDAs on information coverage - Publication of information in all the LLGs	- Procurement information availed to stakeholders - Information on projects relayed to all stakeholders in LLGs - Data on available opportunities availed to the populace - District website updated regularly - Subscription fees for the website paid - Statistical information availed to all stakeholders - Website subscription fees paid annually - Stakeholders availed with relevant information on project implementation - Council policies and decisions relayed to the populace	- Procurement information availed to stakeholders - Information on projects relayed to all stakeholders in LLGs - Data on available opportunities availed to the populace - District website updated regularly - Subscription fees for the website paid - Statistical information availed to all stakeholders	- Procurement information availed to stakeholders - Information on projects relayed to all stakeholders in LLGs - Data on available opportunities availed to the populace - District website updated regularly - Subscription fees for the website paid - Statistical information availed to all stakeholders	- Procurement information availed to stakeholders - Information on projects relayed to all stakeholders in LLGs - Data on available opportunities availed to the populace - District website updated regularly - Subscription fees for the website paid - Statistical information availed to all stakeholders	- Procurement information availed to stakeholders - Information on projects relayed to all stakeholders in LLGs - Data on available opportunities availed to the populace - District website updated regularly - Subscription fees for the website paid - Statistical information availed to all stakeholders
	Wage Rec't: 0	0	0	0	0	0
	Non Wage Rec't: 4,000	3,000	4,000	1,000	1,000	1,000
	Domestic Dev't: 0	0	0	0	0	0
	External Financing: 0	0	0	0	0	0
	Total For KeyOutput 4,000	3,000	4,000	1,000	1,000	1,000

Output: 13 81 06Office Support services

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Non Standard Outputs:

- Utility bills paid, - Stationery procured, - Office teas and beverages procured for CAOs office- Payment of electricity bills - Procurement of quarterly assorted stationery - Procurement of quarterly office teas for CAOs office

- Utility bills paid monthly - Office teas to CAOs office procured - Stationery procured quarterly - Small office equipment purchased - Computers serviced and maintained quarterly - Newspapers procured - Cleaning materials procured quarterly- Utility bills paid monthly - Office teas to CAOs office procured - Stationery procured quarterly - Small office equipment purchased - Computers serviced and maintained quarterly - Newspapers procured - Cleaning materials procured quarterly

- Utility bills paid monthly
- Office teas to CAOs office procured
- Stationery procured quarterly
- Small office equipment purchased
- Computers serviced and maintained quarterly
- Newspapers procured
- Cleaning materials procured quarterly

- Utility bills paid monthly
- Office teas to CAOs office procured
- Stationery procured quarterly
- Small office equipment purchased
- Computers serviced and maintained quarterly
- Newspapers procured
- Cleaning materials procured quarterly

- Utility bills paid monthly
- Office teas to CAOs office procured
- Stationery procured quarterly
- Small office equipment purchased
- Computers serviced and maintained quarterly
- Newspapers procured
- Cleaning materials procured quarterly

- Utility bills paid monthly
- Office teas to CAOs office procured
- Stationery procured quarterly
- Small office equipment purchased
- Computers serviced and maintained quarterly
- Newspapers procured
- Cleaning materials procured quarterly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	7,544	1,886	1,886	1,886	1,886
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	7,544	1,886	1,886	1,886	1,886

Output: 13 81 08Assets and Facilities Management

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Non Standard Outputs:	- Board of survey exercise carried out. - Assets and equipment maintained- Carrying out of Board of survey exercise. - Operation and maintenance of assets and equipment like generators, door locks etc		- <i>Faulty door locks replaced - Padlocks procured - Computer hardware replaced - Repairing faulty door locks - Purchasing padlocks - Replacing obsolete Computer hardware like cables</i>	- General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - And operational expenses	- General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - And operational expenses	- General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - And operational expenses	- General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - And operational expenses
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:566 Manafwa District

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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- Making and submission of Human resource forms to MoPS, - Collection, Printing and dissemination of Payrolls to respective departments, Submission of EFT forms to MoFPED

- Payrolls printed monthly - Data capture for payroll done monthly - Salaries, pensions and gratuity paid monthly - Stationery, toner and cartridges procured quarterly - Computers maintained- Payrolls printed monthly - Stationery procured quarterly - Data capture for payroll done monthly - Salaries paid monthly - Toner, ink and cartridges procured quarterly - Computers maintained quarterly

- Payrolls printed monthly
- Data capture for payroll done monthly
- Salaries, pensions and gratuity paid monthly
- Stationery, toner and cartridges procured quarterly
- Computers maintained

- Payrolls printed monthly
- Data capture for payroll done monthly
- Salaries, pensions and gratuity paid monthly
- Stationery, toner and cartridges procured quarterly
- Computers maintained

- Payrolls printed monthly
- Data capture for payroll done monthly
- Salaries, pensions and gratuity paid monthly
- Stationery, toner and cartridges procured quarterly
- Computers maintained

- Payrolls printed monthly
- Data capture for payroll done monthly
- Salaries, pensions and gratuity paid monthly
- Stationery, toner and cartridges procured quarterly
- Computers maintained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,760	5,820	7,076	1,769	1,769	1,769	1,769
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,760	5,820	7,076	1,769	1,769	1,769	1,769

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

20%Procuring file folders and assorted stationery Procuring file folders and assorted stationery

100%100% of staff trained in records management

100%100% of staff trained in records management

100%100% of staff trained in records management

100%100% of staff trained in records management

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Non Standard Outputs:		Records updated; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminatedup dating Records; procuring of files; filing of records archeived; records. Serialising of records;retrieving of records; making of backups of records; securing of records and disseminationing.	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured - Assorted stationery procured - Computers maintained - Welfare to registry staff provided - Footage allowances met - Small office equipment procured	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

Vote:566 Manafwa District

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Non Standard Outputs:	Stationery procured, Information equipment procured and serviced.Procurement of Stationery, Procurement and servicing of Information equipment.	- Filming at public functions - Information from LLGs collected - Meetings attended - Workshops attended - Capturing of events at public functions and district occasions - Collection of information from LLGs - Disaster sites visited	Filming at public functions - Information from LLGs collected - Meetings attended	Filming at public functions - Information from LLGs collected - Meetings attended	Filming at public functions - Information from LLGs collected - Meetings attended	Filming at public functions - Information from LLGs collected - Meetings attended
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000

Output: 13 81 13Procurement Services

Non Standard Outputs:	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies. customization of standard bid documents; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,makin	- Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG noticeboards - Reports submitted - Evaluation committee meetings held - Mileage to SPO paid quarterly- Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG	- Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG noticeboards - Reports submitted - Evaluation committee meetings held - Mileage to SPO paid quarterly	- Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG noticeboards - Reports submitted - Evaluation committee meetings held - Mileage to SPO paid quarterly	- Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG noticeboards - Reports submitted - Evaluation committee meetings held - Mileage to SPO paid quarterly	- Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG noticeboards - Reports submitted - Evaluation committee meetings held - Mileage to SPO paid quarterly
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g of the reports; submission of the Quarterly reports to PPDA, KampalaProcureme nt plan made Contractors for Works,Services and Supplies pre- qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala		noticeboards - Reports submitted - Evaluation committee meetings held - Mileage to SPO paid quarterly					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,996	14,247	18,860	4,715	4,715	4,715	4,715
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,996	14,247	18,860	4,715	4,715	4,715	4,715

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:		NUSAF III activities implemented Implementing NUSAF III activities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	656,239	492,180	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	656,239	492,180	0	0	0	0	0	0
<i>Wage Rec't:</i>	1,624,423	1,218,317	1,434,251	358,563	358,563	358,563	358,563	358,563
<i>Non Wage Rec't:</i>	1,629,079	1,221,809	2,232,450	558,112	560,112	558,112	556,112	556,112
<i>Domestic Dev't:</i>	656,239	492,180	41,573	13,858	13,858	13,858	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	3,909,741	2,932,306	3,708,274	930,533	932,533	930,533	914,675	

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

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Date for submitting the Annual Performance Report		2019-07-31-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 31/07/2019.- 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 31/07/2019.	2019-08-30-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 31/07/2019.	N/A	N/A	N/A
Non Standard Outputs:	Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers	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	Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair Operational	Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair Operational	Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair Operational	Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair Operational

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

*stationary,
 Procurement of IT services for repair & maintenance of computers,
 Procurement of Books & periodicals for current affairs awareness & updates, Provision for mileage to Head of Finance and other officers,
 Procurement of office equipment, Staff welfare ,12
 Salaries paid, 4 rounds of Funds to departments
 disbursed, 4 rounds
 Funds to LLGs
 disbursed, 4
 Accountability submitted to the center, 4 financial reports made, All
 Financial transfers vouched, All
 departmental creditors paid,
 Consumable stationary & printing & procured,12
 monthly internet subscriptions paid,
 Fuels & Lubricants for field operations and other official duties procured,
 Membership for HoF paid*

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<i>Wage Rec't:</i>	152,450	114,337	152,450	38,112	38,112	38,112	38,112
<i>Non Wage Rec't:</i>	56,684	42,513	43,187	10,797	10,797	10,797	10,797
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	209,133	156,850	195,637	48,909	48,909	48,909	48,909

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	N/AN/A				
Value of LG service tax collection	145000000Collection Ugx. 145,000,000 worth of LST;Sensitisation, Registration of people engaged in gainful employment,Assessment,issue of demand notes and collection of LST.Ugx. 145,000,000 worth of LST collected.	36250000LST collected	36250000LST collected	36250000LST collected	36250000LST collected

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Value of Other Local Revenue Collections

100000000Ugx.
100,000,000 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.Ugx.
100,000,000 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.

100000000Local
Revenue collected

100000000Local
Revenue collected

100000000Local
Revenue collected

100000000Local
Revenue collected

Non Standard Outputs:

4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local

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

1 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan operationalized,1 Local Revenue Enhancement Committee formed

1 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan operationalized,1 Local Revenue Enhancement Committee formed

1 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan operationalized,1 Local Revenue Enhancement Committee formed

1 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan operationalized,1 Local Revenue Enhancement Committee formed

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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.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

*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.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*

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	field visits to LLGs to capture revenue data done.		field visits to LLGs to capture revenue data done.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,810	7,358	9,810	2,453	2,453	2,453	2,453
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,810	7,358	9,810	2,453	2,453	2,453	2,453

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council		2019-04-30aying of the District Draft budget and Annual workplan to Council by 28 April 2019.Draft budget and Annual workplan laid to Council by 28 April 2019.	N/A	2019-12-15N/A	2020-04-28Draft budget and Annual workplan laid to Council by 28 April 2020.	2020-05-30Draft budget and Annual workplan presented to Council for approval by 28 April 2019.
Date of Approval of the Annual Workplan to the Council		2019-04-30District Local Government Annual workplan presented to Council for approval by 30 April 2019.Approved District Annual workplan presented in place	N/A	N/A	2020-05-30Annual workplan approved by 30th May 2020	N/A
Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	N/A	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,227	2,420	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,227	2,420	15,000	3,750	3,750	3,750	3,750

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.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.	<i>All Financial Transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup 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 Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.</i>	All Financial Transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup 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 Expenditures made, All Vote books managed, 4 Followup 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 Expenditures made, All Vote books managed, 4 Followup 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 Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,837	2,878	30,546	7,636	7,636	7,636

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,837	2,878	30,546	7,636	7,636	7,636	7,636

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2019-08-31Preparing and submitting District Local Government draft annual final accounts to Office of Auditor General by 31/08/2018.District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.	District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019.	N/A	N/A	N/A
Non Standard Outputs:	Assorted stationery purchasedAssorted stationery purchased		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,250	17,438	2,863	716	716	716	716
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,250	17,438	2,863	716	716	716	716

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Travels to IFMS stations in Kampala and Mbale done; Stationary procured Facilitation for traveltoIFMS sations in Mbale and Kampala; procure stationary		N/A/N/A	IFMS operationalized	IFMS operationalized	IFMS operationalized	IFMS operationalized
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	152,450	114,337	152,450	38,112	38,112	38,112	38,112
<i>Non Wage Rec't:</i>	96,808	72,606	131,406	32,851	32,851	32,851	32,851
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	249,257	186,943	283,855	70,964	70,964	70,964	70,964

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

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Non Standard Outputs:

Staff salaries paid;
Ex-gratia paid; 6
council sittings
conducted Payment
of staff salaries;
Holding 6 District
council sittings;
Payment and
distribution of ex-
gratia to councillors

12 staff salaries reviewed, 12 staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and maintainance of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid

3 months staff salaries reviewed, months staff salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and maintainance of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid

3 months staff salaries reviewed, months staff salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and maintainance of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid

3 months staff salaries reviewed, months staff salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and maintainance of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid

3 months staff salaries reviewed, months staff salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and maintainance of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid

Wage Rec't:	44,339	33,254	44,339	11,085	11,085	11,085	11,085
Non Wage Rec't:	266,320	201,382	379,861	94,965	94,965	94,965	94,965
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	310,659	234,636	424,200	106,050	106,050	106,050	106,050

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Output: 13 82 02LG procurement management services

Non Standard Outputs:

Operational outputs
in placepurchase of
operational outputs:
Stationary, ink
cartridge

*12 contract
committee meetings
held, evaluation of
bids carried out,
consultations with
PPDA done, Firms
pre qualified,
Evaluation
committees
approved,
Evaluation reports
considered, SBDs
approved, All
contracts awarded
Holding contracts
and evaluation
committee
Meetings,
Consultations with
relevant
authorities,
approving
evaluation
committee
members,
submission of
adverts to the
media and district
Website, preparing
and submission of
reports to relevant
authorities12
contract committee
meetings held,
evaluation of bids
carried out,
consultations with
PPDA done, Firms
pre qualified,
Evaluation
committees
approved,
Evaluation reports
considered, SBDs
approved, All*

3 contract
committee
meetings held,
evaluation of bids
carried out,
consultations with
PPDA done, Firms
pre qualified.

3 contract
committee
meetings held,
evaluation of bids
carried out,
consultations with
PPDA done, Firms
pre qualified.

3 contract
committee
meetings held,
evaluation of bids
carried out,
consultations with
PPDA done, Firms
pre qualified.

3 contract
committee
meetings held,
evaluation of bids
carried out,
consultations with
PPDA done, Firms
pre qualified.

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*contracts awarded
Holding contracts
and evaluation
committee
Meetings,
Consultations with
relevant
authorities,
approving
evaluation
committee
members,
submission of
adverts to the
media and district
Website, preparing
and submission of
reports to relevant
authorities*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,793	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,793	5,000	1,250	1,250	1,250	1,250

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Staff recruitment exercise facilitatedFacilitation of staff recruitment	2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held,	all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held,	all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held,	all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held,	all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held,
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Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased² Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased

Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased

Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased

Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased

Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,032	19,745	39,372	9,843	9,843	9,843	9,843
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,032	19,745	39,372	9,843	9,843	9,843	9,843

Output: 13 82 04LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared			100Facilitating land board meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authorities100 land application per sub county handled annually	25land application per sub county handled annually	25land application per sub county handled annually	25land application per sub county handled annually	25land application per sub county handled annually
No. of Land board meetings			0N/AN/A				
Non Standard Outputs:			N/AN/A				
			4 quarterly reports submitted submission of reports to relevant Authorities4 quarterly reports submitted submission of reports to relevant Authorities	1 quarterly reports submitted submission of reports to relevant Authorities	1 quarterly reports submitted submission of reports to relevant Authorities	1 quarterly reports submitted submission of reports to relevant Authorities	1 quarterly reports submitted submission of reports to relevant Authorities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,793	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,793	6,000	1,500	1,500	1,500	1,500
Output: 13 82 05LG Financial Accountability							

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No. of Auditor Generals queries reviewed per LG

84 Annual General Audit reports for the district, 4 Town Councils and Sub Counties reviewed; Facilitating DPAC meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authorities, reviewing all outstanding external audit reports

21 Annual General Audit reports for the district, 4 Town Councils and Sub Counties reviewed; Facilitating DPAC meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authorities, reviewing all outstanding external audit reports

21 Annual General Audit reports for the district, 4 Town Councils and Sub Counties reviewed; Facilitating DPAC meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authorities, reviewing all outstanding external audit reports

21 Annual General Audit reports for the district, 4 Town Councils and Sub Counties reviewed; Facilitating DPAC meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authorities, reviewing all outstanding external audit reports

21 Annual General Audit reports for the district, 4 Town Councils and Sub Counties reviewed; Facilitating DPAC meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authorities, reviewing all outstanding external audit reports

No. of LG PAC reports discussed by Council

Non Standard Outputs:

N/AN/A

N/AN/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 14,000

10,619

17,000

4,250

4,250

4,250

4,250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,619	17,000	4,250	4,250	4,250	4,250
Output: 13 82 06LG Political and executive oversight							
No of minutes of Council meetings with relevant resolutions			12Holding at least 12 executive committee meetingsAt least 12 executive committee meetings held	3At least 3 executive committee meetings held	3At least 3 executive committee meetings held	3At least 3 executive committee meetings held	3At least 3 executive committee meetings held
Non Standard Outputs:	DEC monitoring, supervision and travel inland facilitatedFacilitation of DEC monitoring, supervision and travel inland		12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	3 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	3 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	3 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	3 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	86,340	65,489	71,980	17,995	17,995	17,995	17,995
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		86,340	65,489	71,980	17,995	17,995	17,995	17,995
<i>Output: 13 82 07Standing Committees Services</i>								
Non Standard Outputs:	^ Council sittings Held; 6 Business committee sittings heldConducting 6 council sittings and 6 Business committee sittings			<i>Sitting allowances of standing committees paidSitting allowances of standing committees paid</i>	Sitting allowances of standing committees paid	Sitting allowances of standing committees paid	Sitting allowances of standing committees paid	Sitting allowances of standing committees paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,440	28,398	41,700	10,425	10,425	10,425	10,425	10,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	37,440	28,398	41,700	10,425	10,425	10,425	10,425	10,425
<i>Wage Rec't:</i>	44,339	33,254	44,339	11,085	11,085	11,085	11,085	11,085
<i>Non Wage Rec't:</i>	440,132	333,218	560,913	140,228	140,228	140,228	140,228	140,228
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	484,470	366,472	605,252	151,313	151,313	151,313	151,313	151,313

Vote:566 Manafwa District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

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

1. Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders 2. paying salaries to 19 extension workers; 4 at the district head

Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders

Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders

Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders

Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders

Vote:566 Manafwa District

FY 2019/20

Manafwa T/C,
Khabutoola,
Bugobero, Sibanga,
Sisuni, Bukhofu,
Makenya, Maefwe,
Bukusu, Butiru,
Butiru T/C,
Busukuya,
Bunambwana,
Bunyinza T/C,
Bukhadala, Butta
and Nalondo 3. 88
study tours
conducted 4. 88
sensitization and
training meetings
held in the
following sub-
counties Wesswa,
Kaato, Buwangani
T/C, Bunabutsale,
Buwagogo,
Manafwa T/C,
Khabutoola,
Bugobero, Sibanga,
Sisuni, Bukhofu,
Makenya, Maefwe,
Bukusu, Butiru,
Butiru T/C,
Busukuya,
Bunambwana,
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,

*quarters, 15 at the
sub-counties of
buwagogo, bukusu,
meafe, sisuni,
khabutoola, butta,
sibanga, butiru,
bukhadala,
makenya,
bugobero, bukhofu,
kaato, wesswa,
buwangani 2.
Conducting 960
field visits, Disease
surveillance etc 3. 1
Study tours by 16
staffs to Research
stations,
Agricultural shows,
Modern farms 4. 22
Farmer study visits
5. 88
Training/sensitizati
ons on appropriate
agricultural
technologies 6. 22
Demonstrations 7.
22 Monitoring
sessions 8.
Vehicle/Motorcycle
maintenance,
Insurance*

Vote:566 Manafwa District

FY 2019/20

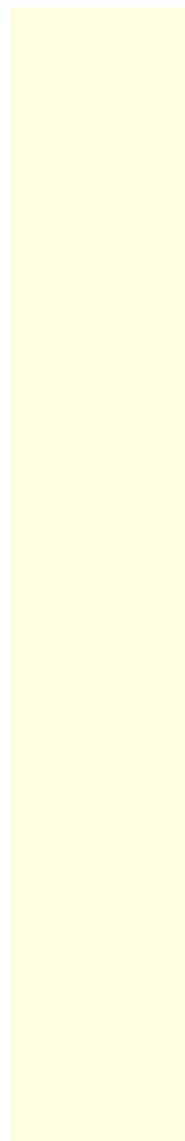
Busukuya,
Bunambwana,
Bunyinza T/C,
Bukhadala, Butta
and Nalondo 6. 44
demonstrations
held in the
following sub-
counties Wesswa,
Kaato, Buwangani
T/C, Bunabutsale,
Buwagogo,
Manafwa T/C,
Khabutoola,
Bugobero, Sibanga,
Sisuni, Bukhofu,
Makenya, Maefwe,
Bukusu, Butiru,
Butiru T/C,
Busukuya,
Bunambwana,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



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



Vote:566 Manafwa District

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	Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinza T/C, Bukhadala, Butta and Nalondo 6. 44 demonstrations in the following sub- counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinza T/C, Bukhadala, Butta and Nalondo							
<i>Wage Rec't:</i>	280,942	210,707	<i>110,650</i>	36,883	18,442	36,883	18,442	
<i>Non Wage Rec't:</i>	132,343	99,166	<i>112,015</i>	37,767	18,241	37,767	18,241	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	
Total For KeyOutput	413,286	309,872	222,665	74,650	36,683	74,650	36,683	

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1. 04 supervision,	1. Technical	Payment of	Payment of	Payment of	Payment of
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Vote:566 Manafwa District

FY 2019/20

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. 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,

Backstopping, Monitoring & Supervision 2. Submission of Reports and Attending national workshops 3. Promotion of appropriate Agricultural technologies 4. Disease Surveillance 5. Update of the Agricultural Statistics 1. 60 Field Visits 2. 4 Travels ro MAAIF/National workshops/Research stations etc 3. 8 Farmer trainings/sensitization meetings 4. 4 Disease surveillance 5. 4 Data collection sessions

Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, buk Hofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders

Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, buk Hofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders

Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, buk Hofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders

Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, buk Hofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders

Vote:566 Manafwa District

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		Bukhadala, Butta and Nalondo 2. 04 Quarterly reports submitted 3. Four training session done 4. 04 Surveillance done 5. 04 livestock Production records 6. 04 vaccinations done.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,369	8,500	2,125	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,369	8,500	2,125	2,125	2,125	2,125	2,125

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	1. 4 reports on the adoption of fish production in the district 2. 04 Monitoring, backstopping and supervision 3. 04 training reports in place 4. 04 Number of fish production records1. Conduct quarterly 20 farmer visits 2. Submission of 04 reports 3. 04 Training/ Sensitization/ demonstration to farmers on fish farming 4. 04 collection of Fisheries statistics	1. technical backstopping 2. Submission of Reports, Capacity building 3. promotion of Appropriate agricultural Technologies1. 60 Supervision/field visits/farmer registrations/advisory services to farmers 2. 4 Travels to MAAIF/Research stations/ NAtional workshops etc 3. 8 farmer trainings/sensitization meetings	. technical backstopping 2. Submission of Reports, Capacity building 3. promotion of Appropriate agricultural Technologies	. technical backstopping 2. Submission of Reports, Capacity building 3. promotion of Appropriate agricultural Technologies	. technical backstopping 2. Submission of Reports, Capacity building 3. promotion of Appropriate agricultural Technologies	. technical backstopping 2. Submission of Reports, Capacity building 3. promotion of Appropriate agricultural Technologies		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	7,000	5,245	7,000	1,750	1,750	1,750	1,750
	Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,245	7,000	1,750	1,750	1,750	1,750
<i>Output: 01 82 05Crop disease control and regulation</i>							

Vote:566 Manafwa District

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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. Conduct surveillance on pests & diseases in crops sector 2. Travel to MAAIF to submit reports 3. Train farmers on spraying, pruning & mulching 4. Collection of Agriculture statistics

1. Technical Backstopping, Monitoring & Supervision 2. Submission of Reports and Attending national workshops 3. Promotion of appropriate Agricultural technologies 4. Disease Surveillance 5. Update of the Agricultural Statistics Development 1. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention 1. 60 Field Visits 2. 4 Travels to MAAIF/National workshops/Research stations etc 3. 8 Farmer trainings/sensitization meetings 4. 4 Disease surveillance 5. 4 Data collection sessions Development Procure; 1. 2 Movable irrigation kits for farmers 2. 500L of rocket pesticide 3. 40 Spray pumps

. Technical Backstopping, Monitoring & Supervision 2. Submission of Reports and Attending national workshops 3. Promotion of appropriate Agricultural technologies 4. Disease Surveillance 5. Update of the Agricultural Statistics Development 1. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention

. Technical Backstopping, Monitoring & Supervision 2. Submission of Reports and Attending national workshops 3. Promotion of appropriate Agricultural technologies 4. Disease Surveillance 5. Update of the Agricultural Statistics Development 1. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention

. Technical Backstopping, Monitoring & Supervision 2. Submission of Reports and Attending national workshops 3. Promotion of appropriate Agricultural technologies 4. Disease Surveillance 5. Update of the Agricultural Statistics Development 1. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention

. Technical Backstopping, Monitoring & Supervision 2. Submission of Reports and Attending national workshops 3. Promotion of appropriate Agricultural technologies 4. Disease Surveillance 5. Update of the Agricultural Statistics Development 1. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 8,500

6,369

8,500

2,125

2,125

2,125

2,125

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,369	8,500	2,125	2,125	2,125	2,125

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	<p>1. 04 farmer field reports on data collection and validation of irrigation technologies, mechanization technologies, SLM,SWC interventions in the district in place 2. 04 quarterly reports submitted 3. Supervision and monitoring of water for agricultural and mechanization interventions reports in place 4. work plans and reports generated1. 04 farmer field visits for data collection and validation on irrigation technologies, mechanization, SLM, SWC and other agricultural statistics 2. 04 Travels to MAAIF, research stations, engineering workshops or firms, farms, agricultural shows 3. Supervision and monitoring of water for agricultural and</p>	<p>1. Technical backstopping, Advisory services 2. Submission of reports, attending national workshops/research stations, Agricultural shows 3. promotion of appropriate water for agricultural production technologies 4. Promotion of appropriate agricultural mechanization technologies 5. Promotion of appropriate Soil and water conservation technologies1. 60 Field visits 2. 4 travels to MAAIF/National workshops/research stations/agricultural shows etc 3. 4 data collection/validation and sensitization/trainings on W4P 4. 4 data collection/validation and sensitization/trainings</p>	<p>1. Technical backstopping, Advisory services 2. Submission of reports, attending national workshops/research stations, Agricultural shows 3. promotion of appropriate water for agricultural production technologies 4. Promotion of appropriate agricultural mechanization technologies 5. Promotion of appropriate Soil and water conservation technologies</p>	<p>1. Technical backstopping, Advisory services 2. Submission of reports, attending national workshops/research stations, Agricultural shows 3. promotion of appropriate water for agricultural production technologies 4. Promotion of appropriate agricultural mechanization technologies 5. Promotion of appropriate Soil and water conservation technologies</p>	<p>1. Technical backstopping, Advisory services 2. Submission of reports, attending national workshops/research stations, Agricultural shows 3. promotion of appropriate water for agricultural production technologies 4. Promotion of appropriate agricultural mechanization technologies 5. Promotion of appropriate Soil and water conservation technologies</p>	<p>1. Technical backstopping, Advisory services 2. Submission of reports, attending national workshops/research stations, Agricultural shows 3. promotion of appropriate water for agricultural production technologies 4. Promotion of appropriate agricultural mechanization technologies 5. Promotion of appropriate Soil and water conservation technologies</p>
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Vote:566 Manafwa District

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Non Standard Outputs:			<i>1. Advisory services1. 24 Field visits</i>	1. Advisory services	1. Advisory services	1. Advisory services	1. Advisory services
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,000</i>		250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>		0	0	0
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0
Total For KeyOutput	0	0	<i>1,000</i>		250	250	250

Output: 01 82 12District Production Management Services

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:

1.04 district monitoring reports in place 2. 04 reports on national workshops attended in place 3. 04 supervision and technical backstopping reports in place 4. quarterly and annual workplans, reports and budgets in place 5. 08 staff meetings held at the district production office 6. electricity bills, staff welfare paid 7. 04 field visit reports in place 1. 4 district monitoring sessions carried out 2. 4 national workshops attended 3. 8 supervision and technical backstopping carried out 4. preparation of quarterly and annual workplans, reports and budgets 5. 08 staff meetings held at the district production office 6. payment of electricity bills, staff welfare 7. 4 field visit sessions carried out			<i>payment of wage and operational costs</i> <i>payment of wage and operational costs</i> <i>payment of wage and operational costs</i> <i>payment of wage and operational costs</i> <i>payment of wage and operational costs</i>	payment of wage and operational costs	payment of wage and operational costs	payment of wage and operational costs	payment of wage and operational costs
Wage Rec't:	0	0	170,292	42,573	42,573	42,573	42,573
Non Wage Rec't:	46,043	34,504	45,576	12,872	9,916	12,872	9,916
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

Total For KeyOutput	46,043	34,504	215,868	55,445	52,489	55,445	52,489
Class Of OutPut: Capital Purchases							
Output: 01 82 72Administrative Capital							
Non Standard Outputs:	1. 01 desktop computer with accessories procured 2. 01 (all in one) laser jet printer with accessories procured1. Procuring 01 desktop computer with accessories 2. Procuring 01 (all in one) laser jet printer with accessories		1. Promotion of Fish farming 2. Pre-investment, monitoring and evaluation1. procure 20,000 fish fries 2. 1200kgs of fish feeds 3. 02 Fish nets 4. Market survey, Trainings and sensitization, field visits and certification	1. Promotion of Fish farming 2. Pre-investment, monitoring and evaluation	1. Promotion of Fish farming 2. Pre-investment, monitoring and evaluation	1. Promotion of Fish farming 2. Pre-investment, monitoring and evaluation	1. Promotion of Fish farming 2. Pre-investment, monitoring and evaluation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,000	4,936	31,203	0	0	31,203	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	4,936	31,203	0	0	31,203	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. 03 sprinkle irrigation kits Procured 2. 03 movable motorized maize sheller procured 3. procurement of 94 spray pumps 4. 200 liters of rocket pesticide procured 5. 01 GPS Procured 6. 100 secateurs for coffee procured 7. 60 bucket spray pumps procured 8. 25 in-calf heifers		1. Promotion of Milk production 2. promotion of poultry farming 3. Promotion of piggery farming 4. Elimination of stray dogs in Town councils and urban centres 5. Promotion of AI technology 6. Prevention of Lumpy skin vaccineProcure; 1. 15 in-calf heifers	1. Promotion of Milk production 2. promotion of poultry farming 3. Promotion of piggery farming 4. Elimination of stray dogs in Town councils and urban centres 5. Promotion of AI technology 6. Prevention of Lumpy skin vaccine	1. Promotion of Milk production 2. promotion of poultry farming 3. Promotion of piggery farming 4. Elimination of stray dogs in Town councils and urban centres 5. Promotion of AI technology 6. Prevention of Lumpy skin vaccine	1. Promotion of Milk production 2. promotion of poultry farming 3. Promotion of piggery farming 4. Elimination of stray dogs in Town councils and urban centres 5. Promotion of AI technology 6. Prevention of Lumpy skin vaccine	1. Promotion of Milk production 2. promotion of poultry farming 3. Promotion of piggery farming 4. Elimination of stray dogs in Town councils and urban centres 5. Promotion of AI technology 6. Prevention of Lumpy skin vaccine
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Vote:566 Manafwa District

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

for farmers 2. 3000 Poultry birds (kroilers) 3. 105 Piglets 4. Strychine 5. 34 AI vials 6. Lumpy skin vaccine

Vote:566 Manafwa District

FY 2019/20

	projects						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	159,781	157,720	84,400	0	0	84,400	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	159,781	157,720	84,400	0	0	84,400	0

Output: 01 82 80Valley dam construction

Non Standard Outputs:

1. Promotion of appropriate water for agricultural production1. procure 3 movable sprinkle irrigation kits

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	0	0	15,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	0	0	15,000	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

1. Improve coordination of Production ActivitiesProcure; 1. 2 Laptops 2. Furniture

1. Improve coordination of Production Activities

1. Improve coordination of Production Activities

1. Improve coordination of Production Activities

1. Improve coordination of Production Activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	0	0	7,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	0	0	7,000	0

Output: 01 82 85Crop marketing facility construction

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:

			<i>1. Support to selected farmers in coffee and dairy1. procure coffee farmer packages</i>	1. Support to selected farmers in coffee and dairy	1. Support to selected farmers in coffee and dairy	1. Support to selected farmers in coffee and dairy	1. Support to selected farmers in coffee and dairy
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	0	0	30,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	0	0	30,000	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

			<i>Office Operations facilitated (payment for fuel,stationary,travel inland and workshops) Office Operations facilitated (payment for fuel,stationary,travel inland and workshops)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,499	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,499	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:

Office Operations
facilitated
(payment for
fuel,stationary,travel inland and
workshops) Office
Operations
facilitated
(payment for
fuel,stationary,travel inland and
workshops)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,259	944	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,259	944	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:

1. At least 10 acres
of land for
industrial park
identified1.
Identification of at
least 10 acres of
land for industrial
park

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

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

20Mobilization, Meetings, Travel, ReportsMobilization, Meetings, Travel, Reports

1. 1 training reports1. Training business communities in town councils on entrepreneurship

N/A

Total For KeyOutput	2,000	1,500	0	0	0	0
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1 training
reports Training
business
communities in
town councils on
entrepreneurship

Total For KeyOutput	1,000	750	0	0	0	0
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Vote:566 Manafwa District

FY 2019/20

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:		Quarterly reports submittedFacilitation for travel inland-Submission of reports to MAAIF						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0
Wage Rec't:	280,942	210,707	280,942	79,456	61,015	79,456	61,015	
Non Wage Rec't:	227,247	170,285	188,591	58,388	35,907	58,388	35,907	
Domestic Dev't:	164,781	162,656	167,603	0	0	167,603	0	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	672,970	543,647	637,136	137,845	96,922	305,447	96,922	

Vote:566 Manafwa District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:		N/A	<i>All Monthly Staff Salaries paidAll Monthly Staff Salaries paid</i>	3 Months Salaries paid	3 Months Salaries paid	3 Months Salaries paid	3 Months Salaries paid
<i>Wage Rec't:</i>	2,054,331	1,540,748	2,185,960	546,490	546,490	546,490	546,490
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,054,331	1,540,748	2,185,960	546,490	546,490	546,490	546,490

Class Of OutPut: Lower Local Services

Vote:566 Manafwa District

FY 2019/20

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

Non Standard Outputs:	NGO Non Wage paid to NGO health facilities to facilitate routine health services activities like health education , immunization outreaches sanitation in communitiesNGO Non wage paid to NGO health facilities to facilitate routine health services activities like health education,immunization utreaches sanitation in communities.		All PHC funds transferred to NGO health centresAll PHC funds transferred to NGO health centres	All PHC funds transferred to NGO health centres	All PHC funds transferred to NGO health centres	All PHC funds transferred to NGO health centres	All PHC funds transferred to NGO health centres
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,615	6,461	12,553	3,138	3,138	3,138	3,138
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,615	6,461	12,553	3,138	3,138	3,138	3,138

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

% age of approved posts filled with qualified health workers	80%Running adverts, conducting interviews, recruitment and deploymentBubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC	80%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC	80%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC	80%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC	80%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC
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Vote:566 Manafwa District**FY 2019/20**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90%health education, sensitization, conducting static and outreachesBubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

90%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

90%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

90%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

90%Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

No and proportion of deliveries conducted in the Govt. health facilities

3116conducting antenatal, delivery,postnatal, immunization,Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

3116Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

3116Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

3116Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

3116Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

No of children immunized with Pentavalent vaccine

9965health education, senzitization, conducting static and outreachesBubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru

9965Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru

9965Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru

9965Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru

9965Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru

No of trained health related training sessions held.

55Mentoring, support supervision, workshop, conferenceBubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

55Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

55Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

55Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

55Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II

Vote:566 Manafwa District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.	<i>3535patient registration, screening, prescription, treatment, HIV counselling and testingBubulo HCIV in Manafwa T/C and Bugobero HCIV IN</i>	3535Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN	3535Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN	3535Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN	3535Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN
Number of outpatients that visited the Govt. health facilities.	<i>109809patient registration, screening, prescription, treatment, HIV Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II</i>	109809Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	109809Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	109809Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	109809Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II
Number of trained health workers in health centers	<i>140Payment for staff salaries, Mentoring, support supervision, and conducting and attending workshops and conferencesStaff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out</i>	140Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out	140Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out	140Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out	140Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A

Vote:566 Manafwa District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	81,765	61,324	118,317	29,579	29,579	29,579	29,579
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	81,765	61,324	118,317	29,579	29,579	29,579	29,579

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Renovation of DHO office to create space for Medicine store and monitoring and supervision of projects Renovation of DHO office to create space for medicine store and supervision of projects						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	376,975	376,975	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	376,975	376,975	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,000	57,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,000	57,000	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed		1construction of a one block of 4 in 1 staff house at Bukewa HCIII in Buwagogo S/C		1construction of a one block of 4 in 1 staff house at Bukewa HCIII in Buwagogo S/C	1construction of a one block of 4 in 1 staff house at Bukewa HCIII in Buwagogo S/C	1construction of a one block of 4 in 1 staff house at Bukewa HCIII in Buwagogo S/C	1construction of a one block of 4 in 1 staff house at Bukewa HCIII in Buwagogo S/C
Non Standard Outputs:		construction of staff house in Bukewa h/cIII, Butiru h/cIII and Bugobero Health center		Completion of staff house at Bukimanayi HC II	Completion of staff house at Bukimanayi HC II	Completion of staff house at Bukimanayi HC II	Completion of staff house at Bukimanayi HC II
fourconstruction of staffff houses in Bukewa h/cIII , Butiru h/cIII and Bugobero health center four		Completion of staff house at Bukimanayi HC II					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	123,132	123,132	29,807	9,936	9,936	9,936	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,132	123,132	29,807	9,936	9,936	9,936	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:566 Manafwa District

FY 2019/20

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

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:		<i>Procurement of Assortment of dental equipment</i>	Procurement of Assortment of dental equipment	Procurement of Assortment of dental equipment	Procurement of Assortment of dental equipment	Procurement of Assortment of dental equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	27,595	9,198	9,198	9,198
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	27,595	9,198	9,198	9,198

Programme: 08 83 Health Management and Supervision

Vote:566 Manafwa District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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	Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, salaries reviewed and paid, allowances paid vehicle maintained, field visits done.	Monitoring and supervision conducted, Stationery Supplied, Fuel Supplied, Allowances Paid, Meetings held, Workshops conducted	Monitoring and supervision conducted, Stationery Supplied, Fuel Supplied, Allowances Paid, Meetings held, Workshops conducted	Monitoring and supervision conducted, Stationery Supplied, Fuel Supplied, Allowances Paid, Meetings held, Workshops conducted	Monitoring and supervision conducted, Stationery Supplied, Fuel Supplied, Allowances Paid, Meetings held, Workshops conducted	Monitoring and supervision conducted, Stationery Supplied, Fuel Supplied, Allowances Paid, Meetings held, Workshops conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,891	26,918	45,939	11,485	11,485	11,485	11,485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,891	26,918	45,939	11,485	11,485	11,485	11,485

Vote:566 Manafwa District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>Monitoring and Supervision of Projects and Pre-investment servicing costed</i>	Monitoring and Supervision of Projects and Pre-investment servicing costed	Monitoring and Supervision of Projects and Pre-investment servicing costed	Monitoring and Supervision of Projects and Pre-investment servicing costed	Monitoring and Supervision of Projects and Pre-investment servicing costed
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>14,539</i>	4,846	4,846	4,846	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	14,539	4,846	4,846	4,846	0
<i>Wage Rec't:</i>	2,054,331	1,540,748	<i>2,185,960</i>	546,490	546,490	546,490	546,490
<i>Non Wage Rec't:</i>	126,272	94,704	<i>176,809</i>	44,202	44,202	44,202	44,202
<i>Domestic Dev't:</i>	575,107	575,107	<i>71,941</i>	23,980	23,980	23,980	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,755,709	2,210,558	2,434,710	614,673	614,673	614,673	590,692

Vote:566 Manafwa District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

			<i>Staff salaries paid and operational funds provided to schools</i>	taff salaries paid and operational funds provided to schools	taff salaries paid and operational funds provided to schools	taff salaries paid and operational funds provided to schools	taff salaries paid and operational funds provided to schools
<i>Wage Rec't:</i>	5,096,122	3,822,092	5,096,122	1,274,031	1,274,031	1,274,031	1,274,031
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,096,122	3,822,092	5,116,122	1,279,031	1,279,031	1,279,031	1,279,031

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	<i>4388743887 pupils enrolled in UPE schools</i>	4388743887 pupils enrolled in UPE schools	4388743887 pupils enrolled in UPE schools	4388743887 pupils enrolled in UPE schools	4388743887 pupils enrolled in UPE schools
No. of qualified primary teachers	<i>760Posting 760 teachers to schools equitably</i>	760760 Qualified teachers posted to schools	760760 Qualified teachers posted to schools	760760 Qualified teachers posted to schools	760760 Qualified teachers posted to schools

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Vote:566 Manafwa District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Operational costs paid	Monitoring of projects	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,946	48,946	23,000	4,750	4,750	8,750	4,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,946	48,946	23,000	4,750	4,750	8,750	4,750

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			1414 classrooms constructed	1414 classrooms constructed	1414 classrooms constructed	1414 classrooms constructed	1414 classrooms constructed
No. of classrooms rehabilitated in UPE			22 classrooms rehabilitated	02 classrooms rehabilitated	02 classrooms rehabilitated	22 classrooms rehabilitated	02 classrooms rehabilitated
Non Standard Outputs:			latrine stances constructed in primary schools	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	136,600	0	0	136,600	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	136,600	0	0	136,600	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:566 Manafwa District

FY 2019/20

No. of latrine stances constructed			35Construction of 5 stance lined pit latrines at Primary schools of: Bubukanza, Nangalwe, Nukhadala, Bunyinja, Makenya, Bubulo & Shikuyu	0n/a	0n/a	35Construction of 5 stance lined pit latrines at Primary schools of: Bubukanza, Nangalwe, Nukhadala, Bunyinja, Makenya, Bubulo & Shikuyu	0n/a
No. of latrine stances rehabilitated			0N/AN/A	0n/a	0n/a	0n/a	0n/a
Non Standard Outputs:			N/AN/A	n/a	n/a	n/a	n/a
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	534,456	534,455	160,000	0	0	160,000
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	534,456	534,455	160,000	0	0	160,000

Vote:566 Manafwa District

FY 2019/20

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			72Supply of 36 3 seater desks to each of the schools of: Kayombe & BungooloSupply of 36 3 seater desks to each of the schools of: Kayombe & Bungoolo	0n/a	0n/a	2Supply of 36 3 seater desks to each of the schools of: Kayombe & Bungoolo	0n/a
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,960	12,960	11,520	0	0	11,520	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,960	12,960	11,520	0	0	11,520	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Staff salaries paid and operational funds provided to schoolsStaff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools
Wage Rec't:	1,252,721	939,541	1,264,785	316,196	316,196	316,196	316,196
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,252,721	939,541	1,264,785	316,196	316,196	316,196	316,196

Class Of OutPut: Lower Local Services

Vote:566 Manafwa District

FY 2019/20

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

[illegible]

Vote:566 Manafwa District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			2 Seed secondary scoholes constructed at Buwagoogo and Sibanga Subcounties2 Seed secondary scoholes constructed at Buwagoogo and Sibanga Subcounties	2 Seed secondary scoholes constructed at Buwagoogo and Sibanga Subcounties	2 Seed secondary scoholes constructed at Buwagoogo and Sibanga Subcounties	2 Seed secondary scoholes constructed at Buwagoogo and Sibanga Subcounties	2 Seed secondary scoholes constructed at Buwagoogo and Sibanga Subcounties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	2,148,709	0	0	2,148,709	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,148,709	0	0	2,148,709	0

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:							
Wage Rec't:	31,838	23,878	31,838	7,959	7,959	7,959	7,959
Non Wage Rec't:	122,593	82,863	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	154,431	106,742	31,838	7,959	7,959	7,959	7,959

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Wages and salaries paid; Office operations funded: Fuel, Stationary, and welfare paidWages and salaries paid; Office operations funded: Fuel, Stationary, and welfare paid		Monitoring & supervision of schoolsMonitoring & supervision of schoolsStaff salaries paid for Headquarter staffPayment of salaries for Head quarter staff	Monitoring & supervision of schools	Monitoring & supervision of schools	Monitoring & supervision of schools	Monitoring & supervision of schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	53,751	36,776	47,328	11,832	11,832	11,832	11,832
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,751	36,776	47,328	11,832	11,832	11,832	11,832

Output: 07 84 03Sports Development services

Non Standard Outputs:			Funding sports activitiesFunding sports activities	Funding sports activities	Funding sports activities	Funding sports activities	Funding sports activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Output: 07 84 05Education Management Services

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:	N/A		<i>Operational costs paid; Scouting, Music, games & Sports, PLE, Vehicle repair, 5 tyres purchased, footage allowances, stationary, and welfareFacilitation of Scouting, Music, games & Sports, PLE, Vehicle repair, Purchase of 5 tyres, footage allowances, stationary, and welfare</i>	Operational costs paid; Scouting, Music, games & Sports, PLE, Vehicle repair, 5 tyres purchased, footage allowances, stationary, and welfare	Operational costs paid; Scouting, Music, games & Sports, PLE, Vehicle repair, 5 tyres purchased, footage allowances, stationary, and welfare	Operational costs paid; Scouting, Music, games & Sports, PLE, Vehicle repair, 5 tyres purchased, footage allowances, stationary, and welfare	Operational costs paid; Scouting, Music, games & Sports, PLE, Vehicle repair, 5 tyres purchased, footage allowances, stationary, and welfare
<i>Wage Rec't:</i>	49,677	37,258	49,677	12,419	12,419	12,419	12,419
<i>Non Wage Rec't:</i>	0	0	63,426	15,856	15,856	15,856	15,856
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,677	37,258	113,103	28,276	28,276	28,276	28,276

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	2 Ipads procured@ Ipads Procured						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,000	8,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	8,000	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	6,430,358	4,822,769	6,442,422	1,610,606	1,610,606	1,610,606	1,610,606	1,610,606
<i>Non Wage Rec't:</i>	1,541,758	1,042,699	1,513,454	488,588	47,688	488,588	488,588	488,588
<i>Domestic Dev't:</i>	604,362	604,361	2,479,829	4,750	4,750	2,465,579	4,750	4,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	8,576,478	6,469,829	10,435,705	2,103,944	1,663,044	4,564,773	2,103,944	2,103,944

Vote:566 Manafwa District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:			<i>Community access roads maintainedCommunity access roads maintained</i>	Community access roads maintained	Community access roads maintained	Community access roads maintained	Community access roads maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	58,014	0	29,007	0	29,007
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	58,014	0	29,007	0	29,007

Vote:566 Manafwa District

FY 2019/20

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		Operational funds: Fuel, Road equipment maintenance; officeoperationsOp erational funds: Fuel, Road equipment maintenance; officeoperations							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,214	31,094	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	44,214	31,094	0	0	0	0	0	0	0

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:		<i>Town Council roads maintainedTown Council roads maintained</i>	Town Council roads maintained	Town Council roads maintained	Town Council roads maintained	Town Council roads maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	206,551	0	103,275	103,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	206,551	0	103,275	103,275

Output: 04 81 08Operation of District Roads Office

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:		Staff salaries paid; Smooth running of office; improved Welfare of staff; Stationary adequately in placeStaff salaries paid; Smooth running of office; improved Welfare of staff; Stationary adequately in place		<i>Staff Salaries paid,Office stationary procured, Travel inland expenses paidStaff Salaries paid,Office stationary procured, Travel inland expenses paid</i>		Staff Salaries paid,Office stationary procured, Travel inland expenses paid		Staff Salaries paid,Office stationary procured, Travel inland expenses paid		Staff Salaries paid,Office stationary procured, Travel inland expenses paid	
<i>Wage Rec't:</i>	37,980	28,485	85,337	21,334	21,334	21,334	21,334	21,334	21,334	21,334	21,334
<i>Non Wage Rec't:</i>	29,476	20,729	4,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	67,456	49,214	89,337	22,334	22,334	22,334	22,334	22,334	22,334	22,334	22,334

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:											
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	199,645	0	99,822	0	99,822	0	99,822	0	99,822
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	199,645	0	99,822	0	99,822	0	99,822	0	99,822

Vote:566 Manafwa District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

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

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Vote:566 Manafwa District

FY 2019/20

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,Computer						
		s & Printers						
		Maintained, staff						
		Allowances paid,						
		Supervision of						
		roads done, Road						
		inventory done and						
		Monitoring of						
		roads						
		done.Payment of						
		Balance on						
		Contract for						
		construction of						
		Kaato s/C						
		administration						
		block; Staff						
		Salaries,Death/Fun						
		eral						
		expenses,Office						
		Stationary,Mainten						
		ance of Computers						
		& Printers,Staff						
		Allowances,Superv						
		ision fuel &						
		Lubricants,Road						
		inventory and						
		Monitoring by						
		works & Road						
		Committees.						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	19,000	18,944	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

Total For KeyOutput	19,000	18,944	0	0	0	0	0
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Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed	1Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo	Procure service providers	Procure service providers	1Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo	Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo
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Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:		A 4-stance pit latrine constructed at the district head quarters; Balance on construction og Bunabutsale subcounty headquarters paid;Construction of a 4 -stance pit latrine at the district head quarters; Payment of balnce on contract for construction of Bunabutsale subcounty headquarters		<i>Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo</i>	Procure service provider for Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo Retention paid	Procure service provider for Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo	Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo	Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	190,000	190,000	118,750	8,750	0	110,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	190,000	190,000	118,750	8,750	0	110,000	0	0
<i>Wage Rec't:</i>	37,980	28,485	85,337	21,334	21,334	21,334	21,334	21,334
<i>Non Wage Rec't:</i>	92,689	70,767	468,210	1,000	233,105	104,275	129,830	
<i>Domestic Dev't:</i>	411,068	411,068	118,750	8,750	0	110,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	541,737	510,320	672,297	31,084	254,439	235,610	151,164	

Vote:566 Manafwa District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

Payment of Salaries for 12 months for all water staff,Maintenance of water office Vehicle and motorcycle for 12 months,maintenance of Office Generator for 12 months,payment of Utilities for 12 months,procurement of tyres for Vehicle and Motorcycle,cleaning of office and compound,monthly supply of fuel,Security paid for 12 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running,annual subscription paid to ERB and UIPE and GPS procuredpaying	<i>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,cleaning of office and compound,monthly supply of fuel,Security paid for 3 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running,annual subscription paid to ERB and UIPE and GPS</i>	<i>paying monthly salaries for 12 monthsStaff salaries paid; Office operation facilitated,utilities paid,compound cleaned,quarterly reports submitted,annual subscription to UIPE and ERB paid,Vehicle maintained and running,office equipment maintained ,submission of quarterly progress reports</i>	<i>Staff salaries paid; Office operation facilitated,utilities paid,compound cleaned,quarterly reports submitted,annual subscription to UIPE and ERB paid,Vehicle maintained and running,office equipment maintained ,submission of quarterly progress reports</i>	<i>Staff salaries paid; Office operation facilitated,utilities paid,compound cleaned,quarterly reports submitted,annual subscription to UIPE and ERB paid,Vehicle maintained and running,office equipment maintained ,submission of quarterly progress reports</i>	<i>Staff salaries paid; Office operation facilitated,utilities paid,compound cleaned,quarterly reports submitted,annual subscription to UIPE and ERB paid,Vehicle maintained and running,office equipment maintained ,submission of quarterly progress reports</i>	<i>Staff salaries paid; Office operation facilitated,utilities paid,compound cleaned,quarterly reports submitted,annual subscription to UIPE and ERB paid,Vehicle maintained and running,office equipment maintained ,submission of quarterly progress reports</i>
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Vote:566 Manafwa District

FY 2019/20

	salaries, Servicing of Vehicle and procuring of tyres, servicing of Generator, paying power and Water for the office, sanitary cleaning and slashing of compound, procurin g of Fuel, procuring of stationery, deliverin g of quarterly progress reports to the Ministry of Water and Environment, payin g security, paying annual subscription to UIPE and ERB and procuring GPS	<i>procured</i> Payment of Salaries for 3 months for all water staff, Maintenance of water office Vehicle and motorcycle for 3 months, maintenanc e of Office Generator for 3 months, payment of Utilities for 3 months, procureme nt of tyres for Vehicle and Motorcycle, cleanin g 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.	<i>reports</i>				
Wage Rec't:	21,510	16,133	54,178	13,545	13,545	13,545	13,545
Non Wage Rec't:	19,739	14,804	20,218	5,467	4,917	5,312	4,521
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,249	30,937	74,396	19,011	18,461	18,857	18,066

Output: 09 81 02 Supervision, monitoring and coordination

Vote:566 Manafwa District

FY 2019/20

No. of supervision visits during and after construction		4040 Supervision visits to be done in various subcounties of 40 Supervision visits to be done in various subcounties of	1010 Supervision visits to be done in various subcounties	1010 Supervision visits to be done in various subcounties	1010 Supervision visits to be done in various subcounties	1010 Supervision visits to be done in various subcounties
No. of District Water Supply and Sanitation Coordination Meetings		11Planned District Water supply and Sanitation Coordination 1 Planned District Water supply and Sanitation Coordination	0	11 Planned District Water supply and Sanitation Coordination	0	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)		4Display of financial Release at the District Water Office notice Display of financial Release at the District Water Office notice	1Display of financial Release at the District Water Office notice	1Display of financial Release at the District Water Office notice	1Display of financial Release at the District Water Office notice	1Display of financial Release at the District Water Office notice
No. of sources tested for water quality		8080 Water samples to be picked from all the subcounties.80 Water samples to be picked from all the subcounties.			8080 Water samples to be picked from all the subcounties.	
No. of water points tested for quality		80Water samples to be picked from all the subcounties.80 Water samples to be picked from all the subcounties.	2020 Water samples to be picked from all the subcounties.	2020 Water samples to be picked from all the subcounties.	2020 Water samples to be picked from all the subcounties.	2020 Water samples to be picked from all the subcounties.
Non Standard Outputs:	N/AN/A	9 supervision visits on water sources being constructed.9 supervision visits on water sources being constructed.	N/AN/A	n/a	n/a	n/a

Vote:566 Manafwa District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,124	5,343	3,302	449	449	1,955	449
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,124	5,343	3,302	449	449	1,955	449

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>1campaign through drama showsPublic campaigns on promoting water ,sanitation and good hygiene practices</i>	0N/A	0N/A	1N/A	0N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/AN/A	0N/A	0N/A	0N/A	0v
No. of water and Sanitation promotional events undertaken	<i>1sensitizing communities in location with least sanitation coverage,carrying out home improvement campaignsensitization of communities in location with least sanitation coverage</i>	0	1sensitization of communities in location with least sanitation coverage	0	0
No. of Water User Committee members trained	<i>132Training of 132 water user committee members132 water user community members trained at various locations of water sources</i>	0	132132 water user community members trained at various locations of water sources	0	0

Vote:566 Manafwa District

FY 2019/20

No. of water user committees formed.				2222 water user committees formed at various locations	0	0	0
				2222 water user committees formed at various locations	0	0	0
Non Standard Outputs:				2222 water user committees formed at various locations	0	0	0
Two District Water and Sanitation coordination committee meeting held and 2 social mobilizers meeting held.Holding Meetings for Coordination committee and social mobilizers .				2222 water user committees formed at various locations	0	0	0
N/AOne District Water and Sanitation coordination committee meeting held and one social mobilizers meeting held.				2222 water user committees formed at various locations	0	0	0
Two social Mobilizers meeting and one DWSCC meeting held at the district head quartersHolding 2 quarterly social mobilizers meetings and one district water and coordination committee meeting				2222 water user committees formed at various locations	0	0	0
Wage Rec't:				2222 water user committees formed at various locations	0	0	0
Non Wage Rec't:				2222 water user committees formed at various locations	0	0	0
Domestic Dev't:				2222 water user committees formed at various locations	0	0	0
External Financing:				2222 water user committees formed at various locations	0	0	0
Total For KeyOutput				2222 water user committees formed at various locations	0	0	0

Class Of OutPut: Capital Purchases

Vote:566 Manafwa District

FY 2019/20

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Improved hygiene and sanitation in households Water sources constructed with the right specificationsCarrying out Community Led total Sanitation approach in selected subcounties and home improvement campaign. Supervising and inspecting water sources being constructed. Monitoring and assessing constructed water sources.	Improved hygiene and sanitation in households Water sources constructed with the right specificationsImproved hygiene and sanitation in households Water sources constructed with the right specifications	Retention paid for different contracts for FY2018-2019,rapport created in the subcounties with CLTS,Sanitation week celebrated,home improvement campaign heldpaying contractors their retention balances,creating sanitation awareness through community Led Total Sanitation,celebrating world water day and sanitation week.	Retention paid for different contracts for FY2018-2019,rapport created in the subcounties with CLTS,	Mobilization & sensitization on WATSAN development	Sanitation week celebrated,home improvement campaign held	Mobilization & sensitization on WATSAN development
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	29,673	29,598	40,232	13,411	13,411	13,411	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,673	29,598	40,232	13,411	13,411	13,411	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		1excavating and constructing the latrineConstruction of 4 stance lined pit latrine at Buwangani Trading center	0n/a	0n/a	1Construction of 4 stance lined pit latrine at Buwangani Trading center	0n/a
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Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:	Construction of four stance composite latrine at Nakawa Trading Center in Butta SubcountyConstructing four stance composite latrine at Nakawa Trading Centre in Butta Subcounty.	Construction of SubstructureConst ruction of Walling and roofing	Construction of four stance lined pit latrine in Buwangani rural growthConstruction of four stance lined pit latrine in Buwangani rural growth	n/a	mobilization for O & M of WATSAN outputs	Construction of four stance lined pit latrine in Buwangani rural growth	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,900	18,736	20,500	6,833	6,833	6,833	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,900	18,736	20,500	6,833	6,833	6,833	0

Output: 09 81 81Spring protection

Non Standard Outputs:	4 springs protected in Subcounties of Bukusu and Bunabutsale, and Buwangani Town council.Protecting of two springs in Lundu village,Bunyiza Parish,Bubilumi village,Sinifa Parish Bukusu subcounty and 2 Bunabutsale subcounties and Buwangani town Council.	N/A2 Springs constructed in Bukusu subcounty					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,800	10,706	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,800	10,706	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			8Siting,drilling,pump testing,casting and installation of 8 boreholesDrilling & installation of 8 new boreholes in subcounties of Bukusu,maefe,bukhadala,Bukhofu,Khabutooola,Bunabwana(2) Manafwa TC		Siting for Borehole construction	8Drilling & installation of 8 new boreholes in subcounties of Bukusu,maefe,bukhadala,Bukhofu,Khabutooola,Bunabwana(2) Manafwa TC	
No. of deep boreholes rehabilitated			14Repairing of 14 boreholesBorehole rehabilitation of 14 boreholes	0Mobilization for O & M of facilities; Identification of facilities for rehabilitation	0Mobilization for O & M of facilities; Identification of facilities for rehabilitation	14Borehole rehabilitation of 14 boreholes	Mobilization for O & M of facilities;
Non Standard Outputs:	14 boreholes assessed for Rehabilitation. Site handed over to the contractor. New Boreholes commissionedAssessing of 14 boreholes for rehabilitation. Launching and handing over of site to the contractor Commissioning of Boreholes drilled.	14 boreholes assessed for Rehabilitation. Site handed over to the contractor.	Supervision of construction and drilling supervision by water office Inspecting,supervising and monitoring of construction activities	N/A	Supervision of construction and drilling borehole identification	Supervision of construction and drilling supervision by water office	Supervision of construction and drilling supervision by water office
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	195,440	193,746	227,280	65,619	65,619	43,746	52,296
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	195,440	193,746	227,280	65,619	65,619	43,746	52,296

Output: 09 81 84Construction of piped water supply system

Vote:566 Manafwa District

FY 2019/20

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

1Lirima GFS piped water supply extended & connected to households in selected Bukusu subcounty and Retention for contractors paid for FY 2018/2019

Mobilisation & sensitization on water accessibility

Mobilisation & sensitization on water accessibility

1Lirima GFS piped water supply extended & connected to households in selected Bukusu subcounty and Retention for contractors paid for FY 2018/2019

Mobilisation & sensitization on water accessibility

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

extending Lirima GFS & connecting households in Bukusu subcounty and paying retention for contractors paid for FY 2018/2019 and testing of water sources

Lirima GFS piped water supply extended & connected to households in selected Bukusu subcounty and Retention for contractors paid for FY 2018/2019 and water quality surveillance

Vote:566 Manafwa District

FY 2019/20

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 2017/2018Repairin g and replacement of worn out pipelines along the GFS pipeline; Launching, site handover of Lirima GFS pipeline and commissioning.Sa mpling and testing of Water sources,paying retention for	<i>Retention paid for contracts for FY 2017/2018Launching, site handover of Lirima GFS pipeline and 35 Water sources tested</i>	<i>N/APayment of retention for contracts for extension fy 2018-2019</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	134,264	133,101	73,014	24,338	24,338	24,338	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	134,264	133,101	73,014	24,338	24,338	24,338	0
<i>Wage Rec't:</i>	21,510	16,133	54,178	13,545	13,545	13,545	13,545
<i>Non Wage Rec't:</i>	34,734	26,050	35,676	8,296	9,064	9,648	8,669
<i>Domestic Dev't:</i>	389,077	385,887	361,026	110,201	110,201	88,328	52,296
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	445,321	428,070	450,880	132,042	132,810	111,520	74,509

Vote:566 Manafwa District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Payment of salary; Facilitation of travel inlandPayment of salary; Facilitation of travel inland		<i>Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submittedSalaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submittedStaff salaries paid; Office operations facilitatedStaff salaries paid; Office operations facilitated</i>	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted
<i>Wage Rec't:</i>	59,693	44,770	109,645	27,411	27,411	27,411	27,411
<i>Non Wage Rec't:</i>	1,984	1,916	3,000	500	1,500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,677	46,685	112,645	27,911	28,911	27,911	27,911

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>1Riverbank pegging of Khamitsaru River in Bukhofu and Sisuni S/C1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored</i>	11KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	11KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	11KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	11KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored
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Vote:566 Manafwa District

FY 2019/20

No. of Wetland Action Plans and regulations developed			0N/AN/A	No. of Wetland Action Plans and regulations developed	No. of Wetland Action Plans and regulations developed	1No. of Wetland Action Plans and regulations developed	No. of Wetland Action Plans and regulations developed
Non Standard Outputs:			N/AN/A	Wetland activities monitored	Wetland activities monitored	Wetland activities monitored	Wetland activities monitored
			Wetland activities monitored				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,503	3,791	500	500	500	2,291
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,503	3,791	500	500	500	2,291

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

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

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	25,101	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	26,000	25,101	0	0	0	0	0	0

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	Physical plans of Masaka and Bugobero Town Boards& reviewedReview of 2 Town Boards of Masaka and Bugobero	<i>Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitoredGeograp hical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored</i>	Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored	Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored	Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored	Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,931	12,025	3,006	3,006	3,006
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,931	12,025	3,006	3,006	3,006

Class Of OutPut: Capital Purchases

Vote:566 Manafwa District

FY 2019/20

Output: 09 83 72Administrative Capital

Non Standard Outputs:	10,000 assorted species of trees planted; Review of the Physical Development plans of Buwangani, Bunyinza and Butiru Town Councils Planting 10,000 trees seedlings of assorted trees; Review of the Physical Development plans of Buwangani, Bunyinza and Butiru Town Councils	3km of stone embarkments constructed, 3km contour hedgerows constructed and 10,000 trees planted	3km of stone embarkments constructed, 3km contour hedgerows constructed and 10,000 trees planted	3km of stone embarkments constructed, 3km contour hedgerows constructed and 10,000 trees planted	3km of stone embarkments constructed, 3km contour hedgerows constructed and 10,000 trees planted	3km of stone embarkments constructed, 3km contour hedgerows constructed and 10,000 trees planted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	13,000	11,700	15,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,000	11,700	15,000	5,000	5,000	5,000

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Title deeds for the 10 health centers producedPayment of survey and titling of 10 Health Centers	NUSAF3 groups funded, all activities carried out, ILM activities conducted and monitored	NUSAF3 groups funded, all activities carried out, ILM activities conducted and monitored	NUSAF3 groups funded, all activities carried out, ILM activities conducted and monitored	NUSAF3 groups funded, all activities carried out, ILM activities conducted and monitored	NUSAF3 groups funded, all activities carried out, ILM activities conducted and monitored
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

<i>Domestic Dev't:</i>	27,000	26,300	613,249	153,312	153,312	153,312	153,312
<i>External Financing:</i>	0	0	40,000	10,000	10,000	10,000	10,000
Total For KeyOutput	27,000	26,300	653,249	163,312	163,312	163,312	163,312
<i>Wage Rec't:</i>	59,693	44,770	109,645	27,411	27,411	27,411	27,411
<i>Non Wage Rec't:</i>	38,484	35,326	18,816	4,006	5,006	4,006	5,798
<i>Domestic Dev't:</i>	40,000	38,000	628,249	158,312	158,312	158,312	153,312
<i>External Financing:</i>	0	0	40,000	10,000	10,000	10,000	10,000
Total For WorkPlan	138,177	118,095	796,710	199,730	200,730	199,730	196,521

Vote:566 Manafwa District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	-4 children settled in subcounties of mnafwa district-trace and locate subcounties,parishes and villages of children to be settled		4 children settled in subcounties of mnafwa district4 children settled in subcounties of mnafwa districtProbation and welfare activities facilitatedProbation and welfare activities facilitated	4 children settled in subcounties of mnafwa district	4 children settled in subcounties of mnafwa district	4 children settled in subcounties of mnafwa district	4 children settled in subcounties of mnafwa district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,689	1,267	1,689	422	422	422	422
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,689	1,267	1,689	422	422	422	422

Output: 10 81 05Adult Learning

No. FAL Learners Trained			125-train 125 learners in a selected parish in a selected sub county, manafwa district.125 learners trained in a selected parish and villages in manafwa district.	3030 learners trained in a selected parish and villages in manafwa district.	3030 learners trained in a selected parish and villages in manafwa district.	3030 learners trained in a selected parish and villages in manafwa district.	3535 learners trained in a selected parish and villages in manafwa district.
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Vote:566 Manafwa District

FY 2019/20

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

Output: 10 81 07Gender Mainstreaming

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:	Gender issues mainstreamed in departmental activities in the district. - build capacity of district staff to be able to mainstream gender concerns in their departmental activities.		<i>Gender mainstreaming activities facilitated</i> <i>Gender mainstreaming activities facilitated</i>	Gender mainstreaming activities facilitated	Gender mainstreaming activities facilitated	Gender mainstreaming activities facilitated	Gender mainstreaming activities facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,117	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,117	2,500	625	625	625	625

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported		<i>1818 youth councils supported in project implementation and management</i> <i>18 youth councils supported in project implementation and management</i>	418 4 youth councils supported in project implementation and management	44 youth councils supported in project implementation and management	44 youth councils supported in project implementation and management	66 youth councils supported in project implementation and management
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Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:

- 4 district youth executive quarterly meetings held
-1 district council meeting held
-4 monitoring and support supervision held
-1 International Youth day at national celebrations attended.Hold 4 district youth executive quarterly meetings ,hold 1 district council meeting,monitoring and support supervision,travelin g to national celebrations venue.

4 district youth executive quarterly meetings, 1 district council meeting held, 4 monitoring and support supervision held 1 International Youth day at national celebrations attended 4 district youth executive quarterly meetings, 1 district council meeting held, 4 monitoring and support supervision held 1 International Youth day at national celebrations attended

1 district youth executive quarterly meetings, 1 district council meeting held, 1 monitoring and support supervision held 1 International Youth day at national celebrations attended

1 district youth executive quarterly meetings, 1 district council meeting held, 1 monitoring and support supervision held 1 International Youth day at national celebrations attended

1 district youth executive quarterly meetings, 1 district council meeting held, 1 monitoring and support supervision held 1 International Youth day at national celebrations attended

1 district youth executive quarterly meetings, 1 district council meeting held, 1 monitoring and support supervision held 1 International Youth day at national celebrations attended

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,270	3,013	6,100	1,525	1,525	1,525	1,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,270	3,013	6,100	1,525	1,525	1,525	1,525

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0N/AN/A

0N/A

0N/A

0N/A

0N/A

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:	-4 executive quarterly meetings held -international day for PWD commemorated -monitoring and support supervision carried out -2 PWD groups funded-holding 4 executive quarterly meetings-commemorate international day for PWDs ,carry out monitoring and support supervision,formati on of PWD Groups,assessing and funding of PWD projects.		Disabled and elderly activities facilitatedDisabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,017	4,300	6,017	1,504	1,504	1,504	1,504
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,017	4,300	6,017	1,504	1,504	1,504	1,504

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Facilitating the cultural activities for Inzu Ya MasabaFacilitating the cultural activities for Inzu Ya Masaba		Facilitating the cultural activities for Inzu Ya MasabaFacilitating the cultural activities for Inzu Ya Masaba	Facilitating the cultural activities by providing for Inzu Ya Masaba	Facilitating the cultural activities by providing for Inzu Ya Masaba	Facilitating the cultural activities by providing for Inzu Ya Masaba	Facilitating the cultural activities by providing for Inzu Ya Masaba
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

Total For KeyOutput	800	600	5,000	1,250	1,250	1,250	1,250
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Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour Issues Handled	Labour Issues Handled					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			20Visiting Lower Local Government Councils, holding meetings. 20 Women Councils supported in the 20 Lower Local Governments	55 Visiting Lower Local Government Councils, holding meetings. 5 Councils supported in the 20 Lower Local Governments	55 Visiting Lower Local Government Councils, holding meetings. 5 Councils supported in the 20 Lower Local Governments	55 Visiting Lower Local Government Councils, holding meetings. 5 Councils supported in the 20 Lower Local Governments	55 Visiting Lower Local Government Councils, holding meetings. 5 Councils supported in the 20 Lower Local Governments
Non Standard Outputs:	N/A/N/A		NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,070	2,303	2,070	518	518	518	518
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,070	2,303	2,070	518	518	518	518

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

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:

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

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

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

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

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

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

Wage Rec't:	200,481	150,361	200,481	50,120	50,120	50,120	50,120
Non Wage Rec't:	17,466	12,386	18,949	4,737	4,737	4,737	4,737

Vote:566 Manafwa District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	3,416	1,139	1,139	1,139	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	217,947	162,746	222,845	55,996	55,996	55,996	54,857

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Funding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,411	2,000	500	500	500	500
<i>Domestic Dev't:</i>	155,463	155,463	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	157,463	156,875	2,000	500	500	500	500
<i>Wage Rec't:</i>	200,481	150,361	200,481	50,120	50,120	50,120	50,120
<i>Non Wage Rec't:</i>	42,218	30,188	48,842	12,210	12,210	12,210	12,210
<i>Domestic Dev't:</i>	155,463	155,463	3,416	1,139	1,139	1,139	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	398,162	336,011	252,738	63,469	63,469	63,469	62,331

Vote:566 Manafwa District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:566 Manafwa District

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries Paid to 2 officers; At least 12 DTPC Meetings held-At least 12 sets of DTPC meetings in place; Assorted Stationary procured; Staff welfare catered for; Vehicle maintained; Small office equipment purchssedPayment of Salaries to 2 officers; At least 12 DTPC Meetings held-At least 12 sets of DTPC meetings in place; Assorted Stationary procured; Staff welfare catered for; Vehicle maintained; Small office equipment purchssed	Salaries for 2 staff paid; At least 12 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner; Purchase of small office equipment Payment of 2 staff salaries; at least 12 DTPC meetings; purchase of Stationary; Provide for Welfare-teas; Payment for travels to Kamapla; and payment of Kilometrage to District Planner; and Purchase of small office equipment	Salaries for 2 staff paid; At least 12 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner; Purchase of small office equipment	Salaries for 2 staff paid; At least 12 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner; Purchase of small office equipment	Salaries for 2 staff paid; At least 12 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner; Purchase of small office equipment	Salaries for 2 staff paid; At least 12 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner; Purchase of small office equipment	Salaries for 2 staff paid; At least 12 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner; Purchase of small office equipment
Wage Rec't:	38,832	29,124	58,247	14,562	14,562	14,562	14,562
Non Wage Rec't:	24,802	19,182	23,680	4,930	8,890	4,930	4,930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,633	48,306	81,927	19,492	23,452	19,492	19,492

Output: 13 83 02District Planning

Vote:566 Manafwa District

FY 2019/20

No of Minutes of TPC meetings	<i>12Conduct at least 12 DTPC meetingsAt least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place</i>	3At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place	3At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place	3At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place	3At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place
No of qualified staff in the Unit	<i>2Recruit a Planner; A Planner recruited;</i>	3Recruit a Senior Planner	3Recruit a Senior Planner	3Recruit a Senior Planner	3Recruit a Senior Planner

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:	<p>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 PlaceConduct a district budget conference; mentoring LLGs on planning/budgeting & reporting; Coordination of all cost centres to develop department annual workplan/budget 2019/2020 FY; Collection of planning/budgeting & reporting data from all cost centres</p>						
			<i>Budget conference conducted; Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Internal Assessment conductedConducting a district budget conference; quarterly mentoring of LLG officials; Compilation and submission of quarterly progress reports; & conducting internal assessment</i>	Budget conference conducted; Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Internal Assessment conducted	Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Provide for Welfare; Office equipment functional; Officers performance assessed	Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Provide for Welfare; Office equipment functional; Officers performance assessed	Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Provide for Welfare; Office equipment functional; Officers performance assessed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,647	32,950	22,846	3,052	13,692	3,052	3,052
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,647	32,950	22,846	3,052	13,692	3,052	3,052

Vote:566 Manafwa District

FY 2019/20

Output: 13 83 03Statistical data collection

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 placeCollection, analysis and compilation of vital statistics; Collection, analysis and utilization of development planning data; collection, analysis and utilization of planning, reporting and monitoring data; Production of a district statistical abstract; production of a district statistics strategic plan;	District Statistical Abstract in placeCollection of data for Compilation of District Statistical Abstract	Collection of data for development of the DSA, DDP III; quarterly reporting; and quarterly monitoring	Collection of data for development of the DSA, DDP III; quarterly reporting; and quarterly monitoring	Collection of data for development of the DSA, DDP III; quarterly reporting; and quarterly monitoring	Collection of data for development of the DSA, DDP III; quarterly reporting; and quarterly monitoring
	Wage Rec't: 0	0	0	0	0	0
	Non Wage Rec't: 7,400	5,550	6,000	1,500	1,500	1,500
	Domestic Dev't: 0	0	0	0	0	0
	External Financing: 0	0	0	0	0	0
	Total For KeyOutput 7,400	5,550	6,000	1,500	1,500	1,500

Vote:566 Manafwa District

FY 2019/20

Output: 13 83 06Development Planning

Non Standard Outputs:

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 Conducting a district budget consultative conference; Development and approval of the District Annual Integrated Workplan 2019/20 FY; Mentoring LLGs in Planning, Budgeting, Reporting, financial management and

Approved DDP III formulated and in Place; Production of District BFP, Budget, Annual Integrated Plan/Budget for DTPC, DEC, councilFormulation and development of DDP III; Production of District BFP, Budget, Annual Integrated Plan/Budget for DTPC, DEC, council

Budget Conference Held; Draft annual District priorities in Plans; Draft annual Workplan 2020/2021 in place

Production of District BFP; Approved Draft annual Workplan 2020/2021 in place

Approved DDP III in Place; Budget, Annual Integrated Plan/Budget for DTPC, DEC, council

Approved DDP III in Place; Budget, Annual Integrated Plan/Budget for DTPC, DEC, council; Approved Budget/annual Workplan 2020/2021 FY in Place; Approved Performance Contract 2020/2021 FY in Place

Vote:566 Manafwa District

FY 2019/20

			stores management; Collecting data for planning, budgeting, reporting, financial management and stores management; Submitting statutory documents to relevant authorities					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,311	10,733	11,500	2,875	2,875	2,875	2,875	2,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,311	10,733	11,500	2,875	2,875	2,875	2,875	2,875

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:566 Manafwa District

FY 2019/20

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; Conduct multisectoral monitoring and evaluation of district and LLG programmes/projects; Facilitate DEC monitoring of district and LLG programmes/projects; Conduct sector specific monitoring and evaluation of department programmes/projects	Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	23,840	17,880	11,300	2,750	3,050	2,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	23,840	17,880	11,300	2,750	3,050	2,750

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	A desktop computer and accessories, 3 executive office desks, 3 executive office chairs, a book shelve, 6 Laptop computers, 1 Laserjet Printer, 2	Procurement of 5 executive office desks (Senior Procurement Officer, DCDO, DHO, PHRO, District Speaker); 4 executive office Chairs (SPO,	Initiation of procurement process for procurement of 5 executive office desks (Senior Procurement Officer, DCDO, DHO, PHRO,	Service providers procured for supply of 5 executive office desks (Senior Procurement Officer, DCDO, DHO, PHRO, District Speaker);	rocurement of 5 executive office desks (Senior Procurement Officer, DCDO, DHO, PHRO, District Speaker); 4 executive office Chairs (SPO,	Monitoring functionality of procured goods
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Vote:566 Manafwa District

FY 2019/20

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

DCDO, DHO, PHRO & Speaker); a conference table for Chairperson's Boardroom; 20 conference chairs for the Chairperson's boardroom; 5 laptop computers for selected subcounties; 4 laptop computers [District Accountant, CAO, Sec. DSC & Planner]; & Installation of 37 meters of window curtainsProcurement of 5 executive office desks (Senior Procurement Officer, DCDO, DHO, PHRO, District Speaker); 4 executive office Chairs (SPO, DCDO, DHO, PHRO & Speaker); a conference table for Chairperson's Boardroom; 20 conference chairs for the Chairperson's boardroom; 5 laptop computers for selected subcounties; 4 laptop computers [District Accountant, CAO, Sec. DSC & Planner]; & Installation of 37 meters of window curtains

District Speaker); 4 executive office Chairs (SPO, DCDO, DHO, PHRO & Speaker); a conference table for Chairperson's Boardroom; 20 conference chairs for the Chairperson's boardroom; 5 laptop computers for selected subcounties; 4 laptop computers [District Accountant, CAO, Sec. DSC & Planner]; & Installation of 37 meters of window curtains

DCDO, DHO, PHRO & Speaker); a conference table for Chairperson's Boardroom; 20 conference chairs for the Chairperson's boardroom; 5 laptop computers for selected subcounties; 4 laptop computers [District Accountant, CAO, Sec. DSC & Planner]; & Installation of 37 meters of window curtains

Vote:566 Manafwa District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	72,344	69,750	88,268	2,772	2,772	82,725	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,344	69,750	88,268	2,772	2,772	82,725	0
<i>Wage Rec't:</i>	38,832	29,124	58,247	14,562	14,562	14,562	14,562
<i>Non Wage Rec't:</i>	113,000	86,295	75,326	15,107	30,006	15,107	15,107
<i>Domestic Dev't:</i>	72,344	69,750	88,268	2,772	2,772	82,725	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	224,175	185,168	221,840	32,440	47,339	112,393	29,668

Vote:566 Manafwa District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

12 Salaries 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

Staff salaries paid, Kilometrage paid, Quarterly Reports submitted, Workshops & Seminars attended by PIA, Fuel Procured, Subscriptions paid, Office equipment maintained, Staff welfare provided, Stationery procured. Paying; Staff salaries, Kilometrage, Subscriptions, Reviewing and submitting Quarterly Reports, Attending Workshops & Seminars by PIA, Procuring; Fuel, Stationery, Maintaining Office equipment, Providing Staff welfare

Staff salaries paid, Kilometrage paid, Quarterly Reports submitted, Workshops & Seminars attended by PIA, Fuel Procured, Subscriptions paid, Office equipment maintained, Staff welfare provided, Stationery procured.

Staff salaries paid, Kilometrage paid, Quarterly Reports submitted, Workshops & Seminars attended by PIA, Fuel Procured, Subscriptions paid, Office equipment maintained, Staff welfare provided, Stationery procured.

Staff salaries paid, Kilometrage paid, Quarterly Reports submitted, Workshops & Seminars attended by PIA, Fuel Procured, Subscriptions paid, Office equipment maintained, Staff welfare provided, Stationery procured.

Staff salaries paid, Kilometrage paid, Quarterly Reports submitted, Workshops & Seminars attended by PIA, Fuel Procured, Subscriptions paid, Office equipment maintained, Staff welfare provided, Stationery procured.

Vote:566 Manafwa District

FY 2019/20

Audit reports submitted to MoFPED, staff welfare provided . Paying 12 Salaries to district audit staffs, providing an efficient & effective internal audit unit through appraisal & consulting activities that can add value to the District. Verifying district projects, Holding 4 staff meetings in Manafwa departmental office, Attending 4 ICPAU CPD workshops in Kampala ,Paying 1 annual ICPAU membership subscription for HIA ,Paying 12 monthly; Kilometrage and internet subscription to HIA, Procuring; Fuel, stationery and small office equipment, Maintaining Office equipment , Submitting 4 Quarterly Internal Audit reports to MoFPED, Providing staff welfare.							
Wage Rec't:	29,611	22,208	40,726	10,182	10,182	10,182	10,182
Non Wage Rec't:	14,760	11,070	16,742	4,186	4,186	4,186	4,186
Domestic Dev't:	0	0	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,371	33,278	57,468	14,367	14,367	14,367	14,367

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

Submitting Quarterly reports to; Speaker,DPAC,CA O,RDC,Secretary Finance and Administration,Internal Auditor GeneralQ1-15/10/2019 Q2-15/01/2020 Q3-15/04/2020 Q4-15/07/2020

No. of Internal Department Audits

Reviewing documents, recording audit findings, writing management letters, reviewing responses, Preparing and submitting the quarterly report for the 9 departments at district headquarters.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.

Non Standard Outputs:

Lower Local

Lower Local

Lower Local

Lower Local

Lower Local

Vote:566 Manafwa District

FY 2019/20

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

Paying 12 Salaries to district audit staffs, providing an efficient & effective internal audit unit through appraisal & consulting activities that can add value to the District.

Governments, Schools and Health Centres audited, works and supplies verified,workshops and Seminars attended, fuel, stationery and welfare procuredAuditing Lower Local Governments, Auditing Schools & Health Centres, verifying works and supplies, attending Workshops and Seminars, Procuring fuel, Procuring stationery

Governments, Schools and Health Centres audited, works and supplies verified,workshops and Seminars attended, fuel, stationery and welfare procured

Governments, Schools and Health Centres audited, works and supplies verified,workshops and Seminars attended, fuel, stationery and welfare procured

Governments, Schools and Health Centres audited, works and supplies verified,workshops and Seminars attended, fuel, stationery and welfare procured

Governments, Schools and Health Centres audited, works and supplies verified,workshops and Seminars attended, fuel, stationery and welfare procured

Vote:566 Manafwa District

FY 2019/20

Verifying district projects, Holding 4 staff meetings in Manafwa departmental office, Attending 4 ICPAU CPD workshops in Kampala ,Paying 1 annual ICPAU membership subscription for HIA ,Paying 12 monthly; Kilometrage and internet subscription to HIA, Procuring; Fuel, stationery and small office equipment, Maintaining Office equipment , Submitting 4 Quarterly Internal Audit reports to MoFPED, Providing staff welfare.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,514	7,886	21,256	5,314	5,314	5,314	5,314
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,514	7,886	21,256	5,314	5,314	5,314	5,314

Output: 14 82 04Sector Management and Monitoring

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:	At least 4 monitoring reports in PlaceMonitoring District Programmes/Projec ts		<i>Projects monitored,Supplies and works verifiedMonitoring projects,verifying works and supplies</i>	Projects monitored,Supplies and works verified	Projects monitored,Supplie s and works verified	Projects monitored,Supplies and works verified	Projects monitored,Supplies and works verified
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>3,776</i>	204	204	204	3,164
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,000	3,000	3,776	204	204	204	3,164
<i>Wage Rec't:</i>	29,611	22,208	<i>40,726</i>	10,182	10,182	10,182	10,182
<i>Non Wage Rec't:</i>	29,274	21,956	<i>41,774</i>	9,704	9,704	9,704	12,664
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	58,886	44,164	82,500	19,885	19,885	19,885	22,845

Vote:566 Manafwa District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			44 radio talk shows4 radio talk shows	11 radio talk show	11 radio talk show	11 radio talk show	11 radio talk show
No of businesses inspected for compliance to the law			200 businesses inspected for compliance to the l20 businesses inspected for compliance to the law	55 businesses inspected for compliance to the law	55 businesses inspected for compliance to the law	55 businesses inspected for compliance to the law	55 businesses inspected for compliance to the law
No of businesses issued with trade licenses			100100 businesses issued with trade licenses100 businesses issued with trade licenses	2525 businesses issued with trade licenses	2525 businesses issued with trade licenses	2525 businesses issued with trade licenses	2525 businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			44 sensitization meetings held at the district4 sensitization meetings held at the district	11 sensitization meetings held at the district	11 sensitization meetings held at the district	11 sensitization meetings held at the district	11 sensitization meetings held at the district

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:

Identification of Tourism sites to be developed;Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment

Identification of Tourism sites to be developed;Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment

Identification of Tourism sites to be developed;Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment

Identification of Tourism sites to be developed;Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment

Identification of Tourism sites to be developed;Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment

<i>Wage Rec't:</i>	0	0	43,306	10,826	10,826	10,826	10,826
<i>Non Wage Rec't:</i>	0	0	13,551	3,388	3,388	3,388	3,388
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,857	14,214	14,214	14,214	14,214

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

44 awareness radio shows participated in enterprise development 4 awareness radio shows participated in enterprise development

11 awareness radio shows participated in enterprise development

11 awareness radio shows participated in enterprise development

11 awareness radio shows participated in enterprise development

11 awareness radio shows participated in enterprise development

Vote:566 Manafwa District

FY 2019/20

No of businesses assisted in business registration process			<i>1616 businesses assisted in business registration process</i>	44 businesses assisted in business registration process	44 businesses assisted in business registration process	44 businesses assisted in business registration process	44 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<i>2020 enterprises linked to UNBS for product quality and standards</i>	55 enterprises linked to UNBS for product quality and standards	55 enterprises linked to UNBS for product quality and standards	55 enterprises linked to UNBS for product quality and standards	55 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:			<i>Training business communities in on Entrepreneurship activities and opportunities</i>	Training business communities in on Entrepreneurship activities and opportunities	Training business communities in on Entrepreneurship activities and opportunities	Training business communities in on Entrepreneurship activities and opportunities	Training business communities in on Entrepreneurship activities and opportunities
			<i>Training business communities in on Entrepreneurship activities and opportunities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,200	500	500	500	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,200	500	500	500	700

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>2020 cooperative groups supervised</i>	55 cooperative groups supervised	55 cooperative groups supervised	55 cooperative groups supervised	55 cooperative groups supervised
No. of cooperative groups mobilised for registration			<i>2020 cooperative groups mobilized for registration</i>	55 cooperative groups mobilized for registration	55 cooperative groups mobilized for registration	55 cooperative groups mobilized for registration	55 cooperative groups mobilized for registration

Vote:566 Manafwa District

FY 2019/20

No. of cooperatives assisted in registration			<i>2020 cooperatives assisted in registration</i>	5 5 cooperatives assisted in registration	5 5 cooperatives assisted in registration	5 5 cooperatives assisted in registration	5 5 cooperatives assisted in registration
Non Standard Outputs:			<i>Sensitization, formation, supervision and audit of cooperatives</i>	Sensitization, formation, supervision and audit of cooperatives	Sensitization, formation, supervision and audit of cooperatives	Sensitization, formation, supervision and audit of cooperatives	Sensitization, formation, supervision and audit of cooperatives
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,200	300	300	300	2,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,200	300	300	300	2,300

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>44 hospitality facilities (e.g. Lodges, hotels and restaurants)</i>	11 hospitality facilities (e.g. Lodges, hotels and restaurants)	11 hospitality facilities (e.g. Lodges, hotels and restaurants)	11 hospitality facilities (e.g. Lodges, hotels and restaurants)	11 hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified			<i>44 tourism sites identified</i>	11 tourism sites identified	11 tourism sites identified	11 tourism sites identified	11 tourism sites identified
No. of tourism promotion activities meanstreemed in district development plans			<i>2020 tourism promotion activities mainstreamed in district development plans</i>	55 Sensitization, formation, supervision and audit of cooperatives	55 Sensitization, formation, supervision and audit of cooperatives	55 Sensitization, formation, supervision and audit of cooperatives	55 Sensitization, formation, supervision and audit of cooperatives

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:

Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed
Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed

Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed

Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed

Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed

Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,016	504	504	504	504
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,016	504	504	504	504

Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial development

22 opportunities identified for industrial development2 opportunities identified for industrial development

11 opportunities identified for industrial development

11 opportunities identified for industrial development

No. of producer groups identified for collective value addition support

1010 producer groups identified for collective value addition support10 producer groups identified for collective value addition support

22 producer groups identified for collective value addition support

22 producer groups identified for collective value addition support

22 producer groups identified for collective value addition support

44 producer groups identified for collective value addition support

Vote:566 Manafwa District

FY 2019/20

Non Standard Outputs:

			<i>Mobilisation, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarkation or fencing off land for Industrial park development, support the business community to acquire value addition equipment</i>	Mobilisation, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarkation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	Mobilisation, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarkation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	Mobilisation, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarkation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	Mobilisation, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarkation or fencing off land for Industrial park development, support the business community to acquire value addition equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,200	500	500	500	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:566 Manafwa District

FY 2019/20

Total For KeyOutput	0	0	2,200	500	500	500	700
<i>Wage Rec't:</i>	0	0	43,306	10,826	10,826	10,826	10,826
<i>Non Wage Rec't:</i>	0	0	23,167	5,192	5,192	5,192	7,592
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	66,473	16,018	16,018	16,018	18,418

N/A