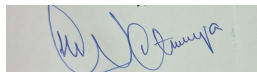

Vote:566 Manafwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



WOTUNYA PETER HENRY

Date: 27/01/2020

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

Vote:566 Manafwa District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	513,989	157,042	31%
Discretionary Government Transfers	4,769,621	2,591,812	54%
Conditional Government Transfers	15,552,448	8,249,852	53%
Other Government Transfers	1,077,459	300,476	28%
External Financing	40,000	48,000	120%
Total Revenues shares	21,953,517	11,347,182	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,198,918	2,634,442	2,553,408	63%	61%	97%
Finance	283,855	88,415	88,352	31%	31%	100%
Statutory Bodies	605,252	227,597	169,689	38%	28%	75%
Production and Marketing	1,112,233	612,238	447,562	55%	40%	73%
Health	2,439,376	1,226,390	1,172,986	50%	48%	96%
Education	10,473,455	5,379,486	3,720,534	51%	36%	69%
Roads and Engineering	753,176	402,602	213,286	53%	28%	53%
Water	456,680	271,064	35,076	59%	8%	13%
Natural Resources	840,769	101,835	53,290	12%	6%	52%
Community Based Services	415,297	253,851	226,518	61%	55%	89%
Planning	225,532	104,164	48,675	46%	22%	47%
Internal Audit	82,500	24,037	24,027	29%	29%	100%
Trade, Industry and Local Development	66,473	21,060	18,842	32%	28%	89%
Grand Total	21,953,517	11,347,182	8,772,247	52%	40%	77%
<i>Wage</i>	<i>11,309,243</i>	<i>5,654,622</i>	<i>5,631,399</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,817,341</i>	<i>2,862,104</i>	<i>2,590,548</i>	<i>49%</i>	<i>45%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>4,786,933</i>	<i>2,782,456</i>	<i>574,401</i>	<i>58%</i>	<i>12%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>40,000</i>	<i>48,000</i>	<i>0</i>	<i>120%</i>	<i>0%</i>	<i>0%</i>

Vote:566 Manafwa District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district cumulatively received a total of UGX. 11,347,182,000 by the end of second quarter, 2019/2020 FY representing 52% of the Annual planned revenues. This included UGX. 157,042,000 was Own generated revenue representing 31%, UGX. 2,591,812,000 was Discretionary Government transfers representing 54%, UGX. 8,249,852,000 was Conditional Government transfers representing 53%, UGX. 300,476,000 was from other Government transfers specifically Road fund and NUSAF 3, representing 28% of the planned annual revenue and UGX. 48,000,000 was donor funds from Ambulance CAPs and ILM. The resulting increase in revenue performance is due to ILM funds received than the planned. All the received funds of UGX. 11,347,182,000 were dispatched to departments as allocated, out of which UGX. 5,654,622,000 was for wages, UGX. 2,862,104,000 was for non-wage recurrent expenditure, UGX. 2,782,456,000 was for domestic development expenditure and UGX. 48,000,000 was for Donor funds. The Total cumulative departmental Expenditure by end of quarter 2 for the district was UGX. 8,772,247,000 representing 77% of the released funds; out of these funds, UGX. 5,631,399,000 representing 100% of the released funds was spent on wage UGX 2,590,548,000 representing 91% of the released funds was spent on non-wage recurrent activities, UGX. 574,401,000 representing 21% of the released funds was spent on domestic development and nothing on Donor funds was Spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	513,989	157,042	31 %
Local Services Tax	121,071	100	0 %
Land Fees	12,000	2,930	24 %
Local Hotel Tax	0	0	0 %
Application Fees	2,000	1,379	69 %
Business licenses	22,000	3,007	14 %
Royalties	50,000	3,771	8 %
Park Fees	0	0	0 %
Advertisements/Bill Boards	3,500	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	1,595	27 %
Registration of Businesses	3,000	0	0 %
Agency Fees	8,000	0	0 %
Inspection Fees	0	0	0 %
Market /Gate Charges	15,155	7,640	50 %
Other Fees and Charges	258,840	133,398	52 %
Ground rent	12,423	3,222	26 %
Court fines and Penalties – from other government units	0	0	0 %
2a.Discretionary Government Transfers	4,769,621	2,591,812	54 %
District Unconditional Grant (Non-Wage)	807,401	403,700	50 %
Urban Unconditional Grant (Non-Wage)	100,327	50,163	50 %
District Discretionary Development Equalization Grant	1,197,038	798,025	67 %
Urban Unconditional Grant (Wage)	176,961	88,480	50 %
District Unconditional Grant (Wage)	2,442,928	1,221,464	50 %
Urban Discretionary Development Equalization Grant	44,967	29,978	67 %

Vote:566 Manafwa District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	15,552,448	8,249,852	53 %
Sector Conditional Grant (Wage)	8,689,355	4,344,677	50 %
Sector Conditional Grant (Non-Wage)	1,915,280	708,314	37 %
Sector Development Grant	2,911,877	1,941,251	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	245,181	245,181	100 %
Salary arrears (Budgeting)	223,500	223,500	100 %
Pension for Local Governments	1,014,358	507,179	50 %
Gratuity for Local Governments	533,095	266,548	50 %
2c. Other Government Transfers	1,077,459	300,476	28 %
Northern Uganda Social Action Fund (NUSAF)	613,249	0	0 %
Uganda Road Fund (URF)	464,210	300,476	65 %
3. External Financing	40,000	48,000	120 %
United Nations Development Programme (UNDP)	40,000	48,000	120 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Total Revenues shares	21,953,517	11,347,182	52 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively received Local revenue totalling Ugx. 157,042,000= by end of the quarter representing 31% of the annual local revenue budget. The most performing Local revenue source was Other fees coming mostly from ministry as an advance of local revenue, followed by Market charges and licenses. The under performance of local revenue was due to low receipt of local revenue in second quarter

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 10,841,664,000= as Central government transfers (CGT) by the end of quarter 2 which represent 53% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 2,591,812,000 was Discretionary Government transfers (DGT) which represent 54% of the annual DGT budget. Also, Ugx. 8,249,852,000= was Conditional Government transfers (CGT) representing 53% of the annual CGT budget

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received Ugx. 300,476,000= as other government transfers (OGT) by the end of quarter 2 which represent 28% of the annual OGT budget particularly road fund

Cumulative Performance for External Financing

The district cumulatively had received Ugx. 48,000,000= as donor funds for the integrated land management activities.

Vote:566 Manafwa District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	222,665	95,484	43 %	36,683	59,113	161 %
District Production Services	889,568	352,078	40 %	60,239	336,230	558 %
Sub- Total	1,112,233	447,562	40 %	96,922	395,343	408 %
Sector: Works and Transport						
District, Urban and Community Access Roads	634,426	210,641	33 %	254,439	210,641	83 %
District Engineering Services	118,750	2,645	2 %	0	0	0 %
Sub- Total	753,176	213,286	28 %	254,439	210,641	83 %
Sector: Tourism, Trade and Industry						
Commercial Services	66,473	18,842	28 %	16,018	16,076	100 %
Sub- Total	66,473	18,842	28 %	16,018	16,076	100 %
Sector: Education						
Pre-Primary and Primary Education	6,040,486	3,069,215	51 %	1,283,780	1,281,467	100 %
Secondary Education	4,180,000	574,455	14 %	316,196	316,148	100 %
Skills Development	31,838	7,895	25 %	7,959	7,895	99 %
Education & Sports Management and Inspection	221,131	68,969	31 %	55,283	24,083	44 %
Sub- Total	10,473,455	3,720,534	36 %	1,663,219	1,629,592	98 %
Sector: Health						
Primary Healthcare	2,378,898	1,158,559	49 %	599,633	584,915	98 %
Health Management and Supervision	60,478	14,527	24 %	16,331	10,949	67 %
Sub- Total	2,439,376	1,173,086	48 %	615,964	595,864	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	456,680	35,076	8 %	135,710	30,066	22 %
Natural Resources Management	840,769	53,290	6 %	214,982	49,868	23 %
Sub- Total	1,297,449	88,366	7 %	350,692	79,934	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	415,297	250,518	60 %	116,524	146,728	126 %
Sub- Total	415,297	250,518	60 %	116,524	146,728	126 %
Sector: Public Sector Management						
District and Urban Administration	4,198,918	2,553,408	61 %	1,052,685	1,022,014	97 %
Local Statutory Bodies	605,252	169,689	28 %	151,313	153,768	102 %
Local Government Planning Services	225,532	48,675	22 %	48,249	39,180	81 %
Sub- Total	5,029,702	2,771,773	55 %	1,252,247	1,214,963	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	283,855	88,352	31 %	70,964	75,534	106 %
Internal Audit Services	82,500	24,027	29 %	19,885	19,337	97 %

Vote:566 Manafwa District**Quarter2**

	<i>Sub- Total</i>	366,355	112,380	31 %	90,849	94,871	104 %
Grand Total		21,953,517	8,796,347	40 %	4,456,874	4,384,012	98 %

Vote:566 Manafwa District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,098,853	2,566,668	63%	1,026,948	891,796	87%
District Unconditional Grant (Non-Wage)	73,076	35,938	49%	18,269	17,669	97%
District Unconditional Grant (Wage)	1,434,251	969,295	68%	358,563	358,563	100%
General Public Service Pension Arrears (Budgeting)	245,181	245,181	100%	63,530	0	0%
Gratuity for Local Governments	533,095	266,548	50%	133,274	133,274	100%
Locally Raised Revenues	143,239	68,541	48%	35,810	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	255,191	162,006	63%	63,798	84,460	132%
Multi-Sectoral Transfers to LLGs_Wage	176,961	88,480	50%	44,240	44,240	100%
Pension for Local Governments	1,014,358	507,179	50%	253,590	253,590	100%
Salary arrears (Budgeting)	223,500	223,500	100%	55,875	0	0%
Development Revenues	100,066	67,774	68%	25,737	13,865	54%
District Discretionary Development Equalization Grant	41,573	27,723	67%	13,858	13,865	100%
Multi-Sectoral Transfers to LLGs_Gou	58,493	40,052	68%	11,880	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	4,198,918	2,634,442	63%	1,052,685	905,661	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,611,212	1,057,775	66%	402,803	402,803	100%
Non Wage	2,487,640	1,427,868	57%	623,910	603,692	97%
Development Expenditure						
Domestic Development	100,066	67,765	68%	25,972	15,519	60%
External Financing	0	0	0%	0	0	0%

Vote:566 Manafwa District**Quarter2**

Total Expenditure	4,198,918	2,553,408	61%	1,052,685	1,022,014	97%
C: Unspent Balances						
Recurrent Balances		81,024	3%			
Wage		0				
Non Wage		81,024				
Development Balances		10	0%			
Domestic Development		10				
External Financing		0				
Total Unspent		81,034	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 905,661,000 representing 86% of the planned quarter two revenue & Ugx. 2,634,442,000 representing 63% of the annual budget. Out of these funds, Ugx. 891,796,000= was recurrent funds representing 87% of the expected quarter revenue, and Ugx. 13,865,000 was meant for development outputs that represented 100% of the expected quarter development revenue. The over performance of half year was due to receipt of extra funds for salary arrears and pension in the quarter one. By the end of quarter one, the department had spent a total of Ugx. 1,022,014,000= representing 97% of the quarterly planned expenditure. Out of these funds, Ugx. 402,803,000= was spent on wage while Ugx. 603,692,000= and Ugx. 15,519,000 was spent on non-wage and development activities respectively. A total of Ugx. 81,034,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 81,034,000= was unspent by the end of the quarter, out of which Ugx 81,024,000= was for non wage meant for balance on pension & gratuity for the quarter and Ugx. 10,000 under development meant for expenditures next quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid, Advertisements placed on the noticeboards, bid closing and opening exercises conducted, renting of market and park utilities, national advertisement of contracts in the print media, submission of reports to PPDA

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,855	88,415	31%	70,964	54,157	76%
District Unconditional Grant (Non-Wage)	68,086	38,523	57%	17,021	16,044	94%
District Unconditional Grant (Wage)	152,450	38,112	25%	38,112	38,112	100%
Locally Raised Revenues	63,320	11,780	19%	15,830	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	283,855	88,415	31%	70,964	54,157	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,450	38,050	25%	38,112	38,050	100%
Non Wage	131,406	50,303	38%	32,851	37,484	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	283,855	88,352	31%	70,964	75,534	106%
C: Unspent Balances						
Recurrent Balances						
Wage		63				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		63	0%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In quarter, the department received a total of UGX 54,157,000/= which represented a 76% of the quarterly budget and Ugx. 88,415,000 cumulatively representing 31% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The under performance is postulated inadequate allocation of local revenue to the department. The total expenditure during the quarter was Ugx. 79,828,000/= representing 112% of the quarter planned expenditure out of which Ugx. 38,050,000 was spent on wage and Ugx. 41,778,000/= was spent on non-wage activities. The over expenditure by end of second quarter is attributed to the late release of funds in first quarter funds and procurement of most stationery in quarter 2.

Reasons for unspent balances on the bank account

A total of Ugx. 63,000/= was unspent by the end of the quarter, out of which was for non wage activities

Highlights of physical performance by end of the quarter

Final accounts submitted to Accountant General, 3 salaries for July, August and September for FY 2019/20 paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala done.

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	605,252	227,597	38%	151,313	107,815	71%
District Unconditional Grant (Non-Wage)	379,848	191,693	50%	94,962	96,731	102%
District Unconditional Grant (Wage)	44,339	11,085	25%	11,085	11,085	100%
Locally Raised Revenues	181,065	24,820	14%	45,266	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	605,252	227,597	38%	151,313	107,815	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,339	10,708	24%	11,085	10,708	97%
Non Wage	560,913	158,981	28%	140,228	143,060	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	605,252	169,689	28%	151,313	153,768	102%
C: Unspent Balances						
Recurrent Balances						
Wage		376				
Non Wage		57,532				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		57,908	25%			

Vote:566 Manafwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In quarter, the department received a total of UGX 107,815,000/= which represented a 102% of the quarterly budget and UGX 227,597,000/= cumulatively representing 38% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The over performance is postulated to over allocation of district unconditional grant non wage to the department. The total expenditure during the quarter was Ugx. 153,768,000= representing 102% of the quarterly planned expenditure out of which Ugx. 10,708,000 was spent on wage and Ugx. 143,060,000= was spent on non-wage activities. At the end of the quarter there was a balance of Ugx. 57,908,000. The over expenditure by end of second quarter is attributed to the late release of funds in first quarter funds and led to several expenses in second quarter.

Reasons for unspent balances on the bank account

Unspent balances of UGX 376,000= under wage is for salary, UGX 57,532,000= under non-wage is for exgratia and council allowances to expended next quarter

Highlights of physical performance by end of the quarter

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

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	469,533	189,824	40%	96,922	116,008	120%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	170,292	42,573	25%	42,573	42,573	100%
Locally Raised Revenues	5,500	381	7%	1,375	0	0%
Sector Conditional Grant (Non-Wage)	180,091	90,045	50%	33,782	45,023	133%
Sector Conditional Grant (Wage)	110,650	55,325	50%	18,442	27,663	150%
Development Revenues	642,700	422,414	66%	0	251,173	0%
Multi-Sectoral Transfers to LLGs_Gou	475,098	310,678	65%	0	195,306	0%
Sector Development Grant	167,603	111,735	67%	0	55,868	0%
Total Revenues shares	1,112,233	612,238	55%	96,922	367,181	379%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,942	97,694	35%	61,015	75,009	123%
Non Wage	188,591	66,779	35%	35,907	42,945	120%
Development Expenditure						
Domestic Development	642,700	283,089	44%	0	277,389	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,112,233	447,562	40%	96,922	395,343	408%
C: Unspent Balances						
Recurrent Balances						
		25,351	13%			
Wage		204				
Non Wage		25,147				
Development Balances						
		139,325	33%			
Domestic Development		139,325				
External Financing		0				
Total Unspent		164,675	27%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx. 367,181,000= representing 379% of the quarter planned revenue and Ugx. 612,238,000 cumulatively representing 55% of the annual budget. Out of these funds, Ugx. 116,008,000 and Ugx. 251,173,000 were for recurrent and development activities respectively for both district and LLGs. A total of Ugx. 395,343,000= was spent in the quarter out of which Ugx. 75,009,000 was spent on wage and Ugx. 42,945,000 was spent on non-wage activities while Ugx. 277,389,000 were spent on development activities. The quarterly over expenditure in the quarter is attributed to the most expenditures of development funds under LLGs that was not done in first quarter since supplies had not been done

Reasons for unspent balances on the bank account

There was a total of Ugx. 164,675,000= unspent which includes Ugx. 204,000 for wage, Ugx. 25,147,000 under non- wage balance is for agricultural extension grant activities to be handled next quarter, Ugx. 139,325,000 meant for development expenditure where the procurement process is on going (at award level).

Highlights of physical performance by end of the quarter

Payment of Salaries to 19 extension workers; 4 at the district headquarters, 15 at the subcounties; Technical backstopping, Advisory services. Submission of reports, attending national workshops/research stations, Agricultural shows; promotion of appropriate water for agricultural production technologies; Promotion of appropriate agricultural mechanization technologies; Promotion of appropriate Soil and water conservation technologies

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,365,935	1,178,429	50%	591,484	587,817	99%
District Unconditional Grant (Non-Wage)	6,000	2,945	49%	1,500	1,500	100%
Locally Raised Revenues	11,500	2,650	23%	2,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,166	200	6%	792	0	0%
Sector Conditional Grant (Non-Wage)	159,309	79,654	50%	39,827	39,827	100%
Sector Conditional Grant (Wage)	2,185,960	1,092,980	50%	546,490	546,490	100%
Development Revenues	73,441	47,961	65%	24,480	23,980	98%
District Discretionary Development Equalization Grant	43,120	28,747	67%	14,373	14,373	100%
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	500	0	0%
Sector Development Grant	28,821	19,214	67%	9,607	9,607	100%
Total Revenues shares	2,439,376	1,226,390	50%	615,964	611,798	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,185,960	1,092,927	50%	546,490	552,199	101%
Non Wage	179,975	79,759	44%	44,994	43,265	96%
Development Expenditure						
Domestic Development	73,441	400	1%	24,480	400	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,439,376	1,173,086	48%	615,964	595,864	97%
C: Unspent Balances						
Recurrent Balances						
Wage		53				
Non Wage		5,690				
Development Balances						
Domestic Development		47,561	99%			

Vote:566 Manafwa District**Quarter2**

External Financing	0		
Total Unspent	53,304	4%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 611,798,000 representing 99% of the planned quarter revenue & Ugx. 1,226,390,000 cumulatively representing 25% of the annual budget. Out of these funds Ugx. 587,817,000 was for recurrent activities which represented 99% of the quarter planned recurrent funds, Ugx. 23,980,000 was for development activities which represented 98% of the quarter planned development funds The total expenditure during the quarter was ugx. 595,864,000= out of which Ugx. 552,199,000= was spent on wage, Ugx. 43,265,000= was spent on non-wage activities and Ugx. 400,000 was spent on development activities. The underperformance is because of the long procurement process that delayed completion of projects hence development funds were not spent. Total unspent is Ugx. 53,304,000=

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 53,304,000= of which Ugx 5,690,000= under under non wage is for vehicle maintenance and Ugx. 47,561,000 under development is for development activities that delayed due to procurement process

Highlights of physical performance by end of the quarter

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

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,956,576	3,711,818	47%	1,663,219	1,613,606	97%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	49,677	12,419	25%	12,419	12,419	100%
Locally Raised Revenues	5,500	1,375	25%	1,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
Sector Conditional Grant (Non-Wage)	1,495,954	498,651	33%	51,079	0	0%
Sector Conditional Grant (Wage)	6,392,745	3,196,372	50%	1,595,170	1,598,186	100%
Development Revenues	2,516,879	1,667,668	66%	0	826,610	0%
District Discretionary Development Equalization Grant	105,600	70,400	67%	0	35,200	0%
Multi-Sectoral Transfers to LLGs_Gou	37,050	14,449	39%	0	0	0%
Sector Development Grant	2,374,229	1,582,819	67%	0	791,410	0%
Total Revenues shares	10,473,455	5,379,486	51%	1,663,219	2,440,215	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,442,422	3,208,390	50%	1,610,606	1,617,353	100%
Non Wage	1,514,154	503,026	33%	47,863	12,239	26%
Development Expenditure						
Domestic Development	2,516,879	9,118	0%	4,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,473,455	3,720,534	36%	1,663,219	1,629,592	98%
C: Unspent Balances						
Recurrent Balances						
Wage		401				
Non Wage		0				
Development Balances		1,658,550	99%			

Vote:566 Manafwa District**Quarter2**

Domestic Development	1,658,550		
External Financing	0		
Total Unspent	1,658,952	31%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 2,440,215,000= representing 147% of the quarter budget and cumulatively received Ugx. 5,379,486,000= representing 51% of the annual budget. Out of the quarter funds Ugx. 1,613,606,000 was for recurrent activities which represented 97% of the quarter planned recurrent revenue; Ugx. 826,610,000= representing 0% of quarter development budget was for development activities. The total expenditure in the quarter was Ugx. 1,629,592,000= of which Ugx. 1,617,353,000= was spent on wage and ugx. 12,239,000= was spent on non-wage activities, and nothing was spent on development activities The total unspent balance was UGX. 1,658,952,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 402,000 under wage is for salary arrears while Ugx. 1,658,550,000 under development was meant majorly for construction works whose service providers had been procured and waiting for completion for expenditure

Highlights of physical performance by end of the quarter

3 months salaries paid, Fuel supplied, Allowances paid, airtime and internet data purchased, Departmental meetings conducted, departmental reports made and submitted, vehicle maintained, One quarterly reports submitted to Ministry of Education and Two consultative visits made to the Ministry of Education and PLE activities facilitated

Vote:566 Manafwa District

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	578,376	323,435	56%	254,439	218,149	86%
District Unconditional Grant (Non-Wage)	2,500	1,250	50%	625	625	100%
District Unconditional Grant (Wage)	85,337	21,334	25%	21,334	21,334	100%
Locally Raised Revenues	1,500	375	25%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,829	0	0%	0	0	0%
Other Transfers from Central Government	464,210	300,476	65%	232,105	196,190	85%
Development Revenues	174,800	79,167	45%	0	39,583	0%
District Discretionary Development Equalization Grant	118,750	79,167	67%	0	39,583	0%
Multi-Sectoral Transfers to LLGs_Gou	56,050	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	753,176	402,602	53%	254,439	257,732	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,337	0	0%	21,334	0	0%
Non Wage	493,039	210,641	43%	233,105	210,641	90%
Development Expenditure						
Domestic Development	174,800	2,645	2%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	753,176	213,286	28%	254,439	210,641	83%
C: Unspent Balances						
Recurrent Balances		112,795	35%			
Wage		21,334				
Non Wage		91,460				
Development Balances		76,522	97%			
Domestic Development		76,522				

Vote:566 Manafwa District**Quarter2**

External Financing	0		
Total Unspent	189,316	47%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 257,732,000= representing 101% of the quarterly budget and cumulatively received Ugx. 402,602,000= representing 53% of the annual budget. Out of the quarterly funds Ugx. 218,149,000 was for recurrent activities which represented 86% of the quarter planned recurrent revenue; Ugx. 39,583,000= representing 0% of quarter development budget was for development activities. The total expenditure in the quarter was Ugx. 210,641,000= of which all was on recurrent activities at the end of the quarter there was total balance of Ugx. 189,316,000 The under expenditure by end of second quarter is attributed to failure to utilize wage at the department level

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 189,316,000. Ugx. 21,334,000 under wage was for salaries that was unspent, Ugx. 91,460,000 unspent under non wage was for maintenance of roads that delayed due to late warranting of funds and Ugx. 76,522,000 was meant majorly for construction works whose awaits completion.

Highlights of physical performance by end of the quarter

Community access roads maintained, Town Council roads Maintained Staff Salaries paid, ooffice stationary procured, Travel inland expenses paid, district roads maintained

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,854	30,380	34%	24,025	21,464	89%
District Unconditional Grant (Non-Wage)	2,500	1,248	50%	625	625	100%
District Unconditional Grant (Wage)	54,178	13,545	25%	13,545	13,545	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	29,176	14,588	50%	8,856	7,294	82%
Development Revenues	366,826	240,684	66%	111,684	120,342	108%
Multi-Sectoral Transfers to LLGs_Gou	5,800	0	0%	1,933	0	0%
Sector Development Grant	341,224	227,483	67%	103,150	113,741	110%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	456,680	271,064	59%	135,710	141,806	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,178	13,243	24%	13,545	13,243	98%
Non Wage	35,676	10,457	29%	9,064	5,447	60%
Development Expenditure						
Domestic Development	366,826	11,376	3%	113,101	11,376	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	456,680	35,076	8%	135,710	30,066	22%
C: Unspent Balances						
Recurrent Balances		6,681	22%			
Wage		302				
Non Wage		6,379				
Development Balances		229,308	95%			
Domestic Development		229,308				
External Financing		0				
Total Unspent		235,989	87%			

Vote:566 Manafwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 141,806,000= representing 104% of the quarterly budget and cumulatively received Ugx. 271,064,000= representing 59% of the annual budget. Out of the quarterly funds Ugx. 21,464,000 was for recurrent activities which represented 89% of the quarterly planned recurrent revenue and Ugx. 120,342,000 was for development activities which represented 108% of the quarterly planned development revenue. The total expenditure in the quarter was Ugx. 30,066,000= of which Ugx. 13,243,00 was spent on wage, Ugx. 5,447,000 was spent on non-wage activities, and Ugx. 11,376,000 was spent on development activities.

Reasons for unspent balances on the bank account

A total of Ugx. 235,989,000 was unspent, out of which Ugx. 6,661 was for recurrent expenditure to be spent in Q3 while Ugx. 229,308,000 is for payment of extension of piped water to Households, drilling of 8 boreholes and construction of a pit latrine in Buwangani Trading centre which works are on the verge of completion.

Highlights of physical performance by end of the quarter

The sector carried out assessment on boreholes for rehabilitation for next FY 2020/21, Supervision visits to the boreholes being drilled, carried out water quality testing in 36 water sources, submitted quarterly report to MWE.

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,211	34,657	27%	32,630	30,859	95%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,077	2,500	120%
District Unconditional Grant (Wage)	109,645	27,411	25%	27,411	27,411	100%
Locally Raised Revenues	5,025	350	7%	1,256	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	750	0	0%	188	0	0%
Sector Conditional Grant (Non-Wage)	3,791	1,896	50%	1,698	948	56%
Development Revenues	711,557	67,178	9%	182,353	5,000	3%
District Discretionary Development Equalization Grant	15,000	10,000	67%	5,000	5,000	100%
External Financing	40,000	48,000	120%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,308	9,178	21%	0	0	0%
Other Transfers from Central Government	613,249	0	0%	167,353	0	0%
Total Revenues shares	840,769	101,835	12%	214,982	35,859	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,645	27,218	25%	27,411	27,218	99%
Non Wage	19,566	7,241	37%	5,194	3,819	74%
Development Expenditure						
Domestic Development	671,557	18,832	3%	172,378	18,832	11%
External Financing	40,000	0	0%	10,000	0	0%
Total Expenditure	840,769	53,290	6%	214,982	49,868	23%
C: Unspent Balances						
Recurrent Balances						
		199	1%			
Wage		194				
Non Wage		5				
Development Balances						
		48,346	72%			

Vote:566 Manafwa District**Quarter2**

Domestic Development	346		
External Financing	48,000		
Total Unspent	48,544	48%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 35,859,000= representing 17% of the quarter budget and cumulatively received Ugx. 101,835,000= representing 12% of the annual budget. Out of the quarter funds Ugx. 30,859,000 was for recurrent activities which represented 95% of the quarterly planned recurrent revenue and Ugx. 5,000,000 was for development activities which represented 3% of the quarterly planned development and external financing revenue. The total expenditure in the quarter was Ugx. 49,868,000= of which Ugx. 27,218,000 was for wage, Ugx. 3,819,000 on non wage activities and Ugx. 18,832,000 on development activities. At the end of the quarter there was total balance of Ugx. 48,544,000. The under expenditure by end of second quarter is attributed to failure to utilize ILM funds that were sent to the department by first quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 194,000 under wage is for salary arrears and Ugx. 48,346,000 under development is for river banking activities and external financing is for ILM activities.

Highlights of physical performance by end of the quarter

Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted, Wetland Activities Monitored, Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored.

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	262,902	75,086	29%	65,725	60,443	92%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	200,481	50,120	25%	50,120	50,120	100%
Locally Raised Revenues	7,550	5,500	73%	1,888	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,579	70	1%	3,395	0	0%
Sector Conditional Grant (Non-Wage)	36,292	18,146	50%	9,073	9,073	100%
Development Revenues	152,395	178,765	117%	50,798	81,252	160%
District Discretionary Development Equalization Grant	3,416	2,277	67%	1,139	1,139	100%
Multi-Sectoral Transfers to LLGs_Gou	148,980	176,488	118%	49,660	80,113	161%
Total Revenues shares	415,297	253,851	61%	116,524	141,695	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,481	50,008	25%	50,120	50,008	100%
Non Wage	62,421	22,884	37%	15,605	15,469	99%
Development Expenditure						
Domestic Development	152,395	177,626	117%	50,798	81,251	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,297	250,518	60%	116,524	146,728	126%
C: Unspent Balances						
Recurrent Balances		2,194	3%			
Wage		112				
Non Wage		2,082				
Development Balances		1,139	1%			
Domestic Development		1,139				
External Financing		0				

Vote:566 Manafwa District**Quarter2**

Total Unspent	3,333	1%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 141,695,000= representing 122% and cumulatively Ugx. 253,851,000 representing 61% annual budget respectively. Out of these funds, Ugx. 60,443,000= that represent 92% & 29% of the department quarter and annual recurrent budget; Ugx. 81,252,000= that represents 160% & 117% of the department quarterly and annual development budget. The quarter total expenditure was Ugx. 146,728,000 which is 126% of the quarterly planned expenditure out of which Ugx. 50,008,000 was spent on wage, Ugx. 15,469,000 was spent on non-wage activities while Ugx. 81,251,000= was spent on development activities at LLGs. The over performance was due to receipt of development funds LLGs than the planned. There was unspent balance of Ugx. 3,333,000= The quarterly over expenditure in the quarter is attributed to the most expenditures of development funds under LLGs had not been effected

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 3,333,000= of which Ugx. 2,082,000= is non-wage and Ugx. 1,139,000= is meant for development activities.

Highlights of physical performance by end of the quarter

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

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,264	45,318	33%	45,478	27,487	60%
District Unconditional Grant (Non-Wage)	56,526	26,057	46%	22,336	12,925	58%
District Unconditional Grant (Wage)	58,247	14,562	25%	14,562	14,562	100%
Locally Raised Revenues	18,800	4,700	25%	7,670	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,692	0	0%	910	0	0%
Development Revenues	88,268	58,845	67%	2,772	29,423	1,062%
District Discretionary Development Equalization Grant	88,268	58,845	67%	2,772	29,423	1062%
Total Revenues shares	225,532	104,164	46%	48,249	56,909	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,247	14,444	25%	14,562	14,444	99%
Non Wage	79,018	30,681	39%	30,916	21,186	69%
Development Expenditure						
Domestic Development	88,268	3,550	4%	2,772	3,550	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,532	48,675	22%	48,249	39,180	81%
C: Unspent Balances						
Recurrent Balances						
		193	0%			
Wage		118				
Non Wage		75				
Development Balances						
		55,295	94%			
Domestic Development		55,295				
External Financing		0				
Total Unspent		55,488	53%			

Vote:566 Manafwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The unit received Ugx. 56,909,000= representing 118% of the quarter budget and cumulatively received Ugx. 104,164,000= representing 46% of the annual budget. Out of the quarter funds Ugx. 27,487,000 was for recurrent activities which represented 60% of the quarterly planned recurrent revenue and Ugx. 29,423,000 was for development activities which represented 1,062% of the quarterly planned development revenue The total expenditure in the quarter was Ugx. 39,180,000= of which Ugx. 14,444,000 was on wage, Ugx. 21,186,000 was on non-wage activities and Ugx. 3,550,000 at the end of the quarter there was total balance of Ugx. 55,488,000 The quarterly under expenditure is attributed to the failure to spend all development funds that will be spent after completion of retooling projects

Reasons for unspent balances on the bank account

The total unspent balance is Ugx. 55,488,000 of which Ugx. 118,000 under wage, Ugx. 75,000 under non wage is for stationery and Ugx. 55,295,000 under development is for retooling to be expended in proceeding quarters

Highlights of physical performance by end of the quarter

5 DTPC meetings conducted; Stationary purchased; Welfare teas provided to staff; Travels to Kampala facilitated; Kilometrage allowance paid to District Planner Budget conference conducted; Quarterly Mentoring of LLG Officials; Internal Assessment Conducted Collection of data for development of the DSA, DDP III Q1 Report on Monitoring of district projects in place, Holding of Budget consultative meeting; Development of Draft District annual priorities 2020/21 FY; Development of a 5 year draft workplan 2020/21=2024/25 medium term

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,500	24,037	29%	19,885	14,872	75%
District Unconditional Grant (Non-Wage)	18,760	9,380	50%	4,690	4,690	100%
District Unconditional Grant (Wage)	40,726	10,182	25%	10,182	10,182	100%
Locally Raised Revenues	23,014	4,476	19%	5,014	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,500	24,037	29%	19,885	14,872	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,726	10,171	25%	10,182	10,171	100%
Non Wage	41,774	13,856	33%	9,704	9,166	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,500	24,027	29%	19,885	19,337	97%
C: Unspent Balances						
Recurrent Balances						
Wage		10				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10	0%			

Summary of Workplan Revenues and Expenditure by Source

The unit received Ugx. 14,872,000= representing 75% of the quarter budget and cumulatively received Ugx. 24,037,000= representing 29% of the annual budget. Out of the quarter funds, All Ugx. 14,872,000 was for recurrent activities which represented 75% of the quarterly planned recurrent revenue The total expenditure in the quarter was Ugx. 19,337,000= of which Ugx. 10,171,000 was spent on wage, Ugx. 9,166,000 was spent on non-wage activities. at the end of the quarter there was total balance of Ugx. 10,000

Vote:566 Manafwa District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 10,000 under wage was for internal audit salaries

Highlights of physical performance by end of the quarter

Quarter 1,2019/20 Internal Audit report submitted to Internal Auditor General,Q4 -2018/19 and Q1-2019/20 Internal Audit reports discussed by Eastern Region Audit Committee

Vote:566 Manafwa District

Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,473	21,060	32%	16,018	14,743	92%
District Unconditional Grant (Non-Wage)	5,000	2,350	47%	650	1,250	192%
District Unconditional Grant (Wage)	43,306	10,826	25%	10,826	10,826	100%
Locally Raised Revenues	7,500	2,550	34%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	10,667	5,333	50%	2,667	2,667	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,473	21,060	32%	16,018	14,743	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,306	10,770	25%	10,826	10,770	99%
Non Wage	23,167	8,072	35%	5,192	5,306	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,473	18,842	28%	16,018	16,076	100%
C: Unspent Balances						
Recurrent Balances		2,218	11%			
Wage		56				
Non Wage		2,161				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,218	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 14,743,000= representing 92% of the quarter budget and cumulatively received Ugx. 21,060,000= representing 32% of the annual budget. Out of the quarter funds Ugx 14,743,000 was for recurrent activities which represented 92% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 16,076,000= of which all was on recurrent activities at the end of the quarter there was total balance of Ugx. 2,218,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 2,218,000 under non is for mobilization of cooperatives that was postponed to next quarter.

Highlights of physical performance by end of the quarter

1 Radio talk show conducted, 5 Business inspected for compliance to the law, business licenses issued, Tourism sites identified, 5 cooperative groups supervised, Cooperatives mobilized and supervised, Training business communities in entrepreneurship and opportunities

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 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 seminars attended 	<ul style="list-style-type: none"> Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid 		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid
211101 General Staff Salaries	1,434,251	358,563	25 %		358,563
211103 Allowances (Incl. Casuals, Temporary)	6,900	1,714	25 %		1,714
212105 Pension for Local Governments	1,014,358	251,792	25 %		251,792
212107 Gratuity for Local Governments	533,095	152,108	29 %		152,108
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221009 Welfare and Entertainment	10,000	3,640	36 %		3,640
221017 Subscriptions	8,000	1,915	24 %		1,915
222001 Telecommunications	1,440	360	25 %		360
222002 Postage and Courier	120	0	0 %		0

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223001 Property Expenses	8,000	4,000	50 %	4,000
223004 Guard and Security services	2,000	500	25 %	500
223005 Electricity	2,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	20,255	4,817	24 %	4,817
227004 Fuel, Lubricants and Oils	22,000	6,674	30 %	6,674
228002 Maintenance - Vehicles	12,020	1,996	17 %	1,996
282102 Fines and Penalties/ Court wards	40,900	37,529	92 %	37,529
282104 Compensation to 3rd Parties	8,000	2,906	36 %	2,906
321608 General Public Service Pension arrears (Budgeting)	245,181	21,421	9 %	21,421
321617 Salary Arrears (Budgeting)	223,500	1,875	1 %	1,875
Wage Rect:	1,434,251	358,563	25 %	358,563
Non Wage Rect:	2,159,969	493,798	23 %	493,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,594,221	852,360	24 %	852,360

Reasons for over/under performance: High expenditures of wage under administration for traditional staffs led to over performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of approved staff posts filled	(70%) approved staff posts filled	(80%)At least 80% of approved staff posts filled	(70%)approved staff posts filled
%age of staff appraised	(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	(80%) Manpower planning,submission to DSC, coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll,welfare,mentoring of staff, supervision	(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	(80%)Manpower planning,submission to DSC, coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll,welfare,mentoring of staff, supervision
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries paid by the 28th day of every month	(97%) staff salaries paid by the 28th day of every month.	(100%)100% of staff salaries paid by the 28th day of every month	(97%)staff salaries paid by the 28th day of every month.
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by the 28th day of every month.	(99%) pensioners paid by the 28th day of every month	(100%)100% of pensioners paid by the 28th day of every month.	(99%)pensioners paid by the 28th day of every month

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Non Standard Outputs:		- 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 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	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 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
213002	Incapacity, death benefits and funeral expenses	5,000	1,250	25 %	1,250
221009	Welfare and Entertainment	3,000	675	23 %	675
227001	Travel inland	4,800	600	13 %	600
227004	Fuel, Lubricants and Oils	1,200	298	25 %	298
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	2,823	20 %	2,823
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	2,823	20 %	2,823
Reasons for over/under performance:		Inadequate funds allocated led to under performance			
Output : 138103 Capacity Building for HLG					
N/A					
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	Staff trainings facilitated, capacity building workshops conducted	- Contribution to staff trainings made quarterly - RSC, TAC and other staff meetings, workshops and seminars held quarterly - Exposure visits held for council and staff	Staff trainings facilitated, capacity building workshops conducted
221002	Workshops and Seminars	33,258	11,095	33 %	11,095
221003	Staff Training	8,315	2,770	33 %	2,770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,573	13,865	33 %	13,865
	External Financing:	0	0	0 %	0
	Total:	41,573	13,865	33 %	13,865
Reasons for over/under performance:		None			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		- LLGs mentored and backstopped - LLGs support supervised quarterly - Staff attendance to duty monitored regularly	Support supervision visit to the LLGs conducted, LLGs mentored	- LLGs mentored and backstopped - LLGs support supervised quarterly - Staff attendance to duty monitored regularly	Support supervision visit to the LLGs conducted, LLGs mentored
227001	Travel inland	5,760	1,440	25 %	1,440
227004	Fuel, Lubricants and Oils	6,240	1,550	25 %	1,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,990	25 %	2,990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	2,990	25 %	2,990
Reasons for over/under performance:		Several monitoring visits led to over expenditure			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		- 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	Information on national occasions furnished 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	Information on national occasions furnished to all stakeholders
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
222003	Information and communications technology (ICT)	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	500	13 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	500	13 %	500
Reasons for over/under performance:		Inadequate funds warranted led to underperformance			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:		- 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	stationery and small office equipment procured, newspapers procured, office teas and other welfare requirements supplied	- 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	stationery and small office equipment procured, newspapers procured, office teas and other welfare requirements supplied
221007	Books, Periodicals & Newspapers	1,464	0	0 %	0
221009	Welfare and Entertainment	1,080	264	24 %	264
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
222003	Information and communications technology (ICT)	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,544	1,514	20 %	1,514
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,544	1,514	20 %	1,514
Reasons for over/under performance:		Several procurement made led to over performance			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		- Faulty door locks replaced - Padlocks procured - Computer hardware replaced	Faulty door locks replaced - Padlocks procured - Computer hardware replaced	- General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - And operational expenses	Faulty door locks replaced - Padlocks procured - Computer hardware replaced
221012	Small Office Equipment	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		None			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	- Payrolls printed monthly - Data capture for payroll done monthly - Salaries, pensions and gratuity paid monthly - Stationery, toner and cartridges procured quarterly - Computers maintained	Data capture and staff payroll clean up exercises	- Payrolls printed monthly - Data capture for payroll done monthly - Salaries, pensions and gratuity paid monthly - Stationery, toner and cartridges procured quarterly - Computers maintained	Data capture and staff payroll clean up exercises
221008 Computer supplies and Information Technology (IT)	2,000	510	26 %	510
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	2,076	519	25 %	519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	1,779	25 %	1,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	1,779	25 %	1,779
Reasons for over/under performance:	None			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20%) Procuring file folders and assorted stationery	() None	(100%)100% of staff trained in records management	()None
Non Standard Outputs:	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured	Records updated; files procured; records archeived; records filed, records serialised; records retrieved; backups of records made; records secured, records disseminated	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured	Records updated; files procured; records archeived; records filed, records serialised; records retrieved; backups of records made; records secured, records disseminated
221009 Welfare and Entertainment	920	230	25 %	230
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	1,080	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Inadequate funds allocated led to under perofrmance			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	- Filming at public functions - Information from LLGs collected - Meetings attended	Stationery procured, Information equipment procured and serviced	Filming at public functions - Information from LLGs collected - Meetings attended	Stationery procured, Information equipment procured and serviced
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: Inadequate funds allocated to the sector led to under performance				

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	- 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	Advertisements placed on the noticeboards, bid closing and opening exercises conducted, renting of market and park utilities, national advertisement of contracts in the print media, submission of reports to PPDA	- 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	Advertisements placed on the noticeboards, bid closing and opening exercises conducted, renting of market and park utilities, national advertisement of contracts in the print media, submission of reports to PPDA
221001 Advertising and Public Relations	5,000	2,500	50 %	2,500
221002 Workshops and Seminars	4,880	1,000	20 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,980	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,860	4,250	23 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,860	4,250	23 %	4,250
Reasons for over/under performance: Inadequate funds allocated to the sector led to under performance				

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

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Non Standard Outputs:

<div>Fuels, oils and
other lubricants
procured</div>
<div>Allowances
paid</div>
<div>LLGs
monitored and
backstopped</div>
<div>Support
supervision of LLGs
conducted
quarterly</div>
<div>Capacity
meetings with LLG
staff held

</div>

N/A

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,434,251</i>	<i>969,295</i>	<i>68 %</i>	<i>358,563</i>
<i>Non-Wage Reccurent:</i>	<i>2,232,450</i>	<i>1,265,863</i>	<i>57 %</i>	<i>515,437</i>
<i>GoU Dev:</i>	<i>41,573</i>	<i>27,713</i>	<i>67 %</i>	<i>13,865</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,708,274</i>	<i>2,262,870</i>	<i>61.0 %</i>	<i>887,864</i>

Vote:566 Manafwa District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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.	(30/08/2019) Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2019		(N/A	(2019-08-30)Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2019

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Non Standard Outputs:		Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs awareness & 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	Final accounts submitted to Accountant General , 3 salaries for July, August and September for FY 2019/20 paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done	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 expenses	Final accounts submitted to Accountant General , 3 salaries for July, August and September for FY 2019/20 paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done
211101	General Staff Salaries	152,450	38,050	25 %	38,050
211103	Allowances (Incl. Casuals, Temporary)	2,664	2,664	100 %	2,664
221007	Books, Periodicals & Newspapers	1,860	465	25 %	465
227001	Travel inland	21,400	13,953	65 %	13,953
227004	Fuel, Lubricants and Oils	14,263	3,563	25 %	3,563
228004	Maintenance – Other	3,000	750	25 %	750
	Wage Rect:	152,450	38,050	25 %	38,050
	Non Wage Rect:	43,187	21,395	50 %	21,395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	195,637	59,444	30 %	59,444

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds led to under performance					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(145000000) Ugx. 145,000,000 worth of LST collected.	() None		(36250000)LST collected	()None
Value of Hotel Tax Collected	() N/A	() None		()	()None
Value of Other Local Revenue Collections	(100000000) 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.	() None		(100000000)Local Revenue collected	()None
Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	1 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured		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
221011 Printing, Stationery, Photocopying and Binding	1,310	320	24 %		320

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227001 Travel inland	3,500	872	25 %	872
227004 Fuel, Lubricants and Oils	5,000	1,241	25 %	1,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	2,433	25 %	2,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	2,433	25 %	2,433

Reasons for over/under performance: None

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-30) Approved District Annual workplan presented in place	() Approved annual work plan for FY 2019/20 in place	()N/A	()Approved annual work plan for FY 2019/20 in place
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft budget and Annual workplan laid to Council by 28 April 2019.	() None	(2019-12-15)N/A	()None
Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	1 Support Supervision done, Approved budget in place, fuel supplied, stationery supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	1 Support Supervision done, Approved budget in place, fuel supplied, stationery supplied
211103 Allowances (Incl. Casuals, Temporary)	3,760	940	25 %	940
221008 Computer supplies and Information Technology (IT)	1,200	428	36 %	428
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	8,040	1,500	19 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,368	22 %	3,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,368	22 %	3,368

Reasons for over/under performance: Inadequate funds allocated led to under performance

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:		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.	3 follow up of salary related issues made, stationery procured	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.	3 follow up of salary related issues made, stationery procured
221002	Workshops and Seminars	12,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	12,000	1,500	12 %	1,500
221012	Small Office Equipment	346	89	26 %	89
221014	Bank Charges and other Bank related costs	4,200	0	0 %	0
227001	Travel inland	2,000	484	24 %	484
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,546	2,072	7 %	2,072
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,546	2,072	7 %	2,072
Reasons for over/under performance:		Inadequate funds allocated led to under performance			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.	() Final accounts were submitted by 31/8/2019	(N/A	()Final accounts were submitted by 31/8/2019
Non Standard Outputs:		N/A	None	N/A	None
227001	Travel inland	2,863	716	25 %	716
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,863	716	25 %	716
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,863	716	25 %	716
Reasons for over/under performance:		Inadequate funds allocated led to under performance			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		N/A	IFMS related activities facilitated	IFMS operationalized	IFMS related activities facilitated
221016	IFMS Recurrent costs	15,000	3,750	25 %	3,750

Vote:566 Manafwa District

Quarter2

227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:		Inadequate funds allocated led to under performance		
<i>Total For Finance : Wage Rect:</i>	<i>152,450</i>	<i>38,050</i>	<i>25 %</i>	<i>38,050</i>
<i>Non-Wage Reccurent:</i>	<i>131,406</i>	<i>50,303</i>	<i>38 %</i>	<i>37,484</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>283,855</i>	<i>88,352</i>	<i>31.1 %</i>	<i>75,534</i>

Vote:566 Manafwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 maintaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained		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 maintaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained
211101 General Staff Salaries	44,339	10,708	24 %		10,708
211103 Allowances (Incl. Casuals, Temporary)	325,296	101,685	31 %		101,685
221002 Workshops and Seminars	1,620	0	0 %		0
221009 Welfare and Entertainment	11,620	2,775	24 %		2,775
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
227001 Travel inland	31,925	5,965	19 %		5,965
227004 Fuel, Lubricants and Oils	8,200	0	0 %		0
Wage Rect:	44,339	10,708	24 %		10,708
Non Wage Rect:	379,861	110,725	29 %		110,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	424,200	121,433	29 %		121,433
Reasons for over/under performance: Inadequate funds allocated led to under performance					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:566 Manafwa District

Quarter2

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, 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 authorities	Contracts committee meetings held, Contracts awarded, Consultations done, 2nd Quarter reports submitted.	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified.	Contracts committee meetings held, Contracts awarded, Consultations done, 2nd Quarter reports submitted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	None			

Output : 138203 LG Staff Recruitment Services

N/A

Vote:566 Manafwa District

Quarter2

Non Standard Outputs:	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, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	Job interviews conducted, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, first Quarter report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied	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	Job interviews conducted, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, first Quarter report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied
211103 Allowances (Incl. Casuals, Temporary)	15,372	3,930	26 %	3,930
221001 Advertising and Public Relations	2,000	600	30 %	600
221004 Recruitment Expenses	6,000	1,780	30 %	1,780
221009 Welfare and Entertainment	2,000	510	26 %	510
221011 Printing, Stationery, Photocopying and Binding	2,000	995	50 %	995
227001 Travel inland	8,000	1,993	25 %	1,993
227004 Fuel, Lubricants and Oils	4,000	1,758	44 %	1,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,372	11,566	29 %	11,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,372	11,566	29 %	11,566

Reasons for over/under performance: Inadequate funds allocated led to under performance

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land application per sub county handled annually	()	(25)land application per sub county handled annually	()
No. of Land board meetings	(0) N/A	()	()	()
Non Standard Outputs:	4 quarterly reports submitted submission of reports to relevant Authorities		1 quarterly reports submitted submission of reports to relevant Authorities	
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
221009 Welfare and Entertainment	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

Vote:566 Manafwa District

Quarter2

227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 4 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	(3) DPAC meetings held, 1 DPAC report discussed	(2)1 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	(3)DPAC meetings held, 1 DPAC report discussed
No. of LG PAC reports discussed by Council	() N/A	() None	()	()None
Non Standard Outputs:	N/A	None	N/A	None
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,900	29 %	2,900
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,000	250	8 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,150	24 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,150	24 %	4,150

Reasons for over/under performance: Inadequate funds allocated led to under performance

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) At least 12 executive committee meetings held	(5) DEC meetings held	(3)At least 3 executive committee meetings held	(5)DEC meetings held
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Vote:566 Manafwa District

Quarter2

Non Standard Outputs:		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.	Councilors exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paidCouncilor??s exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid	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.	Councilors exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paidCouncilor??s exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	1,500	0	0 %	0
221007	Books, Periodicals & Newspapers	960	240	25 %	240
227001	Travel inland	26,220	0	0 %	0
227004	Fuel, Lubricants and Oils	28,800	4,499	16 %	4,499
228002	Maintenance - Vehicles	13,500	2,690	20 %	2,690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	71,980	7,429	10 %	7,429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,980	7,429	10 %	7,429
Reasons for over/under performance:		Inadequate funds allocated led to under performance			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Sitting allowances of standing committees paid	Sitting allowances of standing committees paid	Sitting allowances of standing committees paid	Sitting allowances of standing committees paid
211103	Allowances (Incl. Casuals, Temporary)	41,700	6,440	15 %	6,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,700	6,440	15 %	6,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,700	6,440	15 %	6,440
Reasons for over/under performance:		Inadequate funds allocated led to under performance			
Total For Statutory Bodies : Wage Rect:		44,339	10,708	24 %	10,708
Non-Wage Reccurent:		560,913	158,981	28 %	143,060
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:566 Manafwa District

Quarter2

Grand Total:	605,252	169,689	28.0 %	153,768
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Vote:566 Manafwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 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	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		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	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	2. Advisory services to farmers	2. Advisory services to farmers		2. Advisory services to farmers	2. Advisory services to farmers
3. Extension worker capacity building	3. Extension worker capacity building	3. Extension worker capacity building		3. Extension worker capacity building	3. Extension worker capacity building
4. Farmer empowerment & training	4. Farmer empowerment & training	4. Farmer empowerment & training		4. Farmer empowerment & training	4. Farmer empowerment & training
5. Promotion of appropriate agricultural technologies	5. Promotion of appropriate agricultural technologies	5. Promotion of appropriate agricultural technologies		5. Promotion of appropriate agricultural technologies	5. Promotion of appropriate agricultural technologies
6. Demonstrations	6. Demonstrations	6. Demonstrations		6. Demonstrations	6. Demonstrations
7. Monitoring by stakeholders	7. Monitoring by stakeholders	7. Monitoring by stakeholders		7. Monitoring by stakeholders	7. Monitoring by stakeholders
211101 General Staff Salaries	110,650	32,436	29 %		32,436
221009 Welfare and Entertainment	13,200	3,300	25 %		3,300
221011 Printing, Stationery, Photocopying and Binding	8,800	2,200	25 %		2,200
222001 Telecommunications	3,200	800	25 %		800
222003 Information and communications technology (ICT)	3,200	800	25 %		800
224006 Agricultural Supplies	4,400	1,050	24 %		1,050
226001 Insurances	7,000	0	0 %		0
227001 Travel inland	30,744	7,644	25 %		7,644
227004 Fuel, Lubricants and Oils	39,051	9,683	25 %		9,683

Vote:566 Manafwa District**Quarter2**

228002 Maintenance - Vehicles	2,420	1,200	50 %	1,200
Wage Rect:	110,650	32,436	29 %	32,436
Non Wage Rect:	112,015	26,677	24 %	26,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,665	59,113	27 %	59,113
Reasons for over/under performance: <div> 1. Delay in the timely release of funds 2. Limited transport means </div>				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	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	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	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
221002 Workshops and Seminars	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	612	152	25 %	152
222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	2,208	552	25 %	552
227004 Fuel, Lubricants and Oils	2,080	521	25 %	521

Vote:566 Manafwa District**Quarter2**

228002 Maintenance - Vehicles	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,275	27 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,275	27 %	2,275

Reasons for over/under performance: 1. Break out of FMD and delay by central government to carryout vaccination

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. 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
221002 Workshops and Seminars	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	576	144	25 %	144
222001 Telecommunications	520	0	0 %	0
222003 Information and communications technology (ICT)	400	100	25 %	100
227001 Travel inland	2,064	516	25 %	516
227004 Fuel, Lubricants and Oils	2,240	623	28 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,983	28 %	1,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,983	28 %	1,983

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

N/A

Vote:566 Manafwa District

Quarter2

Non Standard Outputs:	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	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	. 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	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. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention	1. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention	1. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention
221002 Workshops and Seminars	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	612	153	25 %	153
222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	2,208	552	25 %	552
227004 Fuel, Lubricants and Oils	2,080	0	0 %	0
228002 Maintenance - Vehicles	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,755	21 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,755	21 %	1,755

Reasons for over/under performance: Pests and diseases

Output : 018206 Agriculture statistics and information

N/A

Vote:566 Manafwa District

Quarter2

Non Standard Outputs:		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	. 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	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	. 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
221002	Workshops and Seminars	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001	Telecommunications	600	150	25 %	150
222003	Information and communications technology (ICT)	600	150	25 %	150
227001	Travel inland	1,920	480	25 %	480
227004	Fuel, Lubricants and Oils	1,600	406	25 %	406
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,486	25 %	1,486
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,486	25 %	1,486
Reasons for over/under performance:		1. No Transport means for the agricultural engineering sub-sector			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		1. Advisory services	1. Advisory services	1. Advisory services	1. Advisory services
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		N/A			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		payment of wage and operational costs	payment of wage and operational costs	payment of wage and operational costs	payment of wage and operational costs

Vote:566 Manafwa District**Quarter2**

211101 General Staff Salaries	170,292	42,573	25 %	42,573
221002 Workshops and Seminars	7,912	1,850	23 %	1,850
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,460	365	25 %	365
222001 Telecommunications	840	210	25 %	210
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	1,300	380	29 %	380
224004 Cleaning and Sanitation	1,300	0	0 %	0
227001 Travel inland	13,764	2,835	21 %	2,835
227004 Fuel, Lubricants and Oils	12,000	400	3 %	400
228002 Maintenance - Vehicles	3,000	1,480	49 %	1,480
Wage Rect:	170,292	42,573	25 %	42,573
Non Wage Rect:	45,576	8,520	19 %	8,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,868	51,093	24 %	51,093

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	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
312213 ICT Equipment	21,203	0	0 %	0
312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,203	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,203	0	0 %	0

Reasons for over/under performance: 1. Under performance is due to delays in the procurement process

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:566 Manafwa District

Quarter2

Non Standard Outputs:		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
312301	Cultivated Assets	84,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,400	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,400	0	0 %	0
Reasons for over/under performance:		1. Under performance is due to delays in the procurement process			
Output : 018280 Valley dam construction					
N/A					
Non Standard Outputs:		1. Promotion of appropriate water for agricultural production	Procurement of irrigation kits		Procurement of irrigation kits
281502	Feasibility Studies for Capital Works	15,000	3,800	25 %	3,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	3,800	25 %	3,800
	External Financing:	0	0	0 %	0
	Total:	15,000	3,800	25 %	3,800
Reasons for over/under performance:		1. Under performance is due to delays in the procurement process			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		1. Improve coordination of Production Activities	1. Improve coordination of Production Activities	1. Improve coordination of Production Activities	1. Improve coordination of Production Activities
312203	Furniture & Fixtures	3,000	0	0 %	0
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		1. Delay in the procurement process			

Vote:566 Manafwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	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
312301 Cultivated Assets	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:	1. Delay in the procurement process				
Total For Production and Marketing : Wage Rect:	280,942	97,694	35 %		75,009
Non-Wage Reccurent:	188,591	66,779	35 %		42,945
GoU Dev:	167,603	3,800	2 %		3,800
Donor Dev:	0	0	0 %		0
Grand Total:	637,136	168,274	26.4 %		121,754

Vote:566 Manafwa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	All Monthly Staff Salaries paid	3 months salaries paid		3 Months Salaries paid	3 months salaries paid
211101 General Staff Salaries	2,185,960	552,199	25 %		552,199
Wage Rect:	2,185,960	552,199	25 %		552,199
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,185,960	552,199	25 %		552,199
Reasons for over/under performance: None					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	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
263367 Sector Conditional Grant (Non-Wage)	12,553	3,137	25 %		3,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,553	3,137	25 %		3,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,553	3,137	25 %		3,137
Reasons for over/under performance: None					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(140) Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out	(140) Staff salaries paid, mentoring and support supervision conducted, workshops and conferences carried out		(140)Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out	(140)Staff salaries paid, mentoring and support supervision conducted, workshops and conferences carried out

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No of trained health related training sessions held.	(55) Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(5) trained health related sessions held	(55)Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(5)trained health related sessions held
Number of outpatients that visited the Govt. health facilities.	(109809) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(27545) Outpatients visited the Government supported health facilities	(109809)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(27545)Outpatients visited the Government supported health facilities
Number of inpatients that visited the Govt. health facilities.	(3535) Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN	(2584) inpatients visited the Government supported health facilities	(3535)Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN	(2584)inpatients visited the Government supported health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3116) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(1425) deliveries conducted in the Government supported health facilities	(3116)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(1425)deliveries conducted in the Government supported health facilities
% age of approved posts filled with qualified health workers	(80%) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC	(84%) approved posts filled with qualified health workers	(80%)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC	(84%)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(90%) villages with functional VHTs	(90%)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(90%)villages with functional VHTs
No of children immunized with Pentavalent vaccine	(9965) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru	(75944) Children immunized with Pentavalent vaccines	(9965)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru	(75944)Children immunized with Pentavalent vaccines
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	118,317	29,579	25 %	29,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,317	29,579	25 %	29,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,317	29,579	25 %	29,579
Reasons for over/under performance: None				
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) construction of a one block of 4 in 1 staff house at Bukewa HCIII in Buwagogo S/C	(0) None	(1)construction of a one block of 4 in 1 staff house at Bukewa HCIII in Buwagogo S/C	(0)None

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Non Standard Outputs:		Completion of staff house at Bukimanayi HC II	None	Completion of staff house at Bukimanayi HC II	None
312101	Non-Residential Buildings	29,807	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,807	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,807	0	0 %	0
Reasons for over/under performance:		Delays in procurement process led to under performance			
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:		Procurement of Assortment of dental equipment	None	Procurement of Assortment of dental equipment	None
312212	Medical Equipment	27,595	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,595	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,595	0	0 %	0
Reasons for over/under performance:		Delays in procurement process led to under performance			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Monitoring and supervision conducted, Stationery Supplied, Fuel Supplied, Allowances Paid, Meetings held, Workshops conducted	Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, and measles rubella activities conducted	Monitoring and supervision conducted, Stationery Supplied, Fuel Supplied, Allowances Paid, Meetings held, Workshops conducted	Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, and measles rubella activities conducted
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221002	Workshops and Seminars	4,376	1,094	25 %	1,094
221007	Books, Periodicals & Newspapers	600	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,400	600	25 %	600
221009	Welfare and Entertainment	3,640	910	25 %	910
221011	Printing, Stationery, Photocopying and Binding	1,400	300	21 %	300
222001	Telecommunications	800	200	25 %	200
223005	Electricity	200	0	0 %	0

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224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	14,743	3,000	20 %	3,000
227004 Fuel, Lubricants and Oils	7,400	1,850	25 %	1,850
228002 Maintenance - Vehicles	4,180	1,045	25 %	1,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,939	10,549	23 %	10,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,939	10,549	23 %	10,549

Reasons for over/under performance: Late release of PHC and Development funds including delays experienced by IFMIS resulted into poor performance

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and Supervision of Projects and Pre-investment servicing costed	Monitoring and Supervision of Projects conducted	Monitoring and Supervision of Projects and Pre-investment servicing costed	Monitoring and Supervision of Projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	3,597	400	11 %	400
312101 Non-Residential Buildings	10,942	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,539	400	3 %	400
External Financing:	0	0	0 %	0
Total:	14,539	400	3 %	400

Reasons for over/under performance: Delays in procurement led to under performance

<i>Total For Health : Wage Rect:</i>	<i>2,185,960</i>	<i>1,092,927</i>	<i>50 %</i>	<i>552,199</i>
<i>Non-Wage Reccurent:</i>	<i>176,809</i>	<i>79,559</i>	<i>45 %</i>	<i>43,265</i>
<i>GoU Dev:</i>	<i>71,941</i>	<i>400</i>	<i>1 %</i>	<i>400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,434,710</i>	<i>1,172,886</i>	<i>48.2 %</i>	<i>595,864</i>

Vote:566 Manafwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid and operational funds provided to schools	3 months Salaries paid		taff salaries paid and operational funds provided to schools	3 months Salaries paid
211101 General Staff Salaries	5,096,122	1,280,967	25 %		1,280,967
227001 Travel inland	20,000	500	3 %		500
Wage Rect:	5,096,122	1,280,967	25 %		1,280,967
Non Wage Rect:	20,000	500	3 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,116,122	1,281,467	25 %		1,281,467
Reasons for over/under performance: Salary enhancements led to over performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(760) 760 Teachers paid salaries	(760) Teachers paid salaries		(760)760 Teachers paid salaries	(760)Teachers paid salaries
No. of qualified primary teachers	(760) 760 Qualified teachers posted to schools	(760) Qualified teachers posted to schools		(760)760 Qualified teachers posted to schools	(760)Qualified teachers posted to schools
No. of pupils enrolled in UPE	(43887) 43887 pupils enrolled in UPE schools	(43802) Pupils enrolled in UPE schools		(43887)43887 pupils enrolled in UPE schools	(43802)Pupils enrolled in UPE schools
No. of student drop-outs	(300) 300 pupils expected to drop out of school	(52) pupils dropped out of school		(300)300 pupils expected to drop out of school	(52)pupils dropped out of school
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	556,194	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	556,194	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	556,194	0	0 %		0
Reasons for over/under performance: None					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Monitoring and evaluation	None	Monitoring and evaluation	None
281504 Monitoring, Supervision & Appraisal of capital works	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0
Reasons for over/under performance:	Delays in procurement process led to under performance			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(14) 14 classrooms constructed	() None	(14)14 classrooms constructed	()None
No. of classrooms rehabilitated in UPE	(2) 2 classrooms rehabilitated	() None	(0)2 classrooms rehabilitated	()None
Non Standard Outputs:	latrine stances constructed in primary schools	None	n/a	None
312101 Non-Residential Buildings	136,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,600	0	0 %	0
Reasons for over/under performance:	Delays in procurement process led to under performance			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) Construction of 5 stance lined pit latrines at Primary schools of: Bubukanza, Nangalwe, Nukhadala, Bunyinja, Makenya, Bubulo & Shikuyu	() None	(0)n/a	()None
No. of latrine stances rehabilitated	(0) N/A	() None	(0)n/a	()None
Non Standard Outputs:	N/A	None	n/a	None
312101 Non-Residential Buildings	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	0	0 %	0
Reasons for over/under performance:	Delays in procurement process led to under performance			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(72) Supply of 36 3 seater desks to each of the schools of: Kayombe & Bungoolo	() None	(0)n/a	() None
Non Standard Outputs:	N/A	None	N/A	None
312203 Furniture & Fixtures	11,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,520	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,520	0	0 %	0
Reasons for over/under performance:	Delays in procurement process led to under performance			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries paid and operational funds provided to schools	3 months Staff salaries paid	Staff salaries paid and operational funds provided to schools	3 months Staff salaries paid
211101 General Staff Salaries	1,264,785	316,148	25 %	316,148
Wage Rect:	1,264,785	316,148	25 %	316,148
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,264,785	316,148	25 %	316,148
Reasons for over/under performance:	None			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6877) 6877 students enrolled	(6877) students enrolled	(6877)6877 students enrolled	(6877)students enrolled
No. of teaching and non teaching staff paid	(158) 158 teaching and non teaching staff paid salary	(163) teaching and non teaching staff paid salary	(158)158 teaching and non teaching staff paid salary	(163)teaching and non teaching staff paid salary
No. of students passing O level	(500) 500 students passing O' Level	() N/A	(0)n/a	()N/A
No. of students sitting O level	(800) 800 students sitting O' Level	(800) students sat for OLevel	(800)800 students sitting O' Level	(800)students sat for OLevel
Non Standard Outputs:	N/A	None	n/a	None
263367 Sector Conditional Grant (Non-Wage)	766,506	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	766,506	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	766,506	0	0 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties	None	2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties	None
312102 Residential Buildings	2,148,709	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,148,709	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,148,709	0	0 %	0

Reasons for over/under performance: Delays in procurement process led to under performance

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

N/A

N/A

211101 General Staff Salaries	31,838	7,895	25 %	7,895
Wage Rect:	31,838	7,895	25 %	7,895
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,838	7,895	25 %	7,895

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Monitoring & supervision of schools	Monitoring and supervision of schools conducted	Monitoring & supervision of schools	Monitoring and supervision of schools conducted
221002 Workshops and Seminars	14,464	0	0 %	0

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227001 Travel inland	32,864	6,905	21 %	6,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,328	6,905	15 %	6,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,328	6,905	15 %	6,905
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Funding sports activities	Sports activities facilitated	Funding sports activities	Sports activities facilitated
221002 Workshops and Seminars	58,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: inadequate funds allocated to the department led to under performance				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Operational costs paid; Scouting, Music, games & Sports, PLE, Vehicle repair, 5 tyres purchased, footage allowances, stationary, and welfare	Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted, PLE activities facilitated	Operational costs paid; Scouting, Music, games & Sports, PLE, Vehicle repair, 5 tyres purchased, footage allowances, stationary, and welfare	Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted, PLE activities facilitated
211101 General Staff Salaries	49,677	12,343	25 %	12,343
221002 Workshops and Seminars	41,265	3,344	8 %	3,344
221009 Welfare and Entertainment	461	115	25 %	115
227001 Travel inland	21,700	1,375	6 %	1,375
Wage Rect:	49,677	12,343	25 %	12,343
Non Wage Rect:	63,426	4,834	8 %	4,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,103	17,178	15 %	17,178
Reasons for over/under performance: Inadequate funds allocated to the department led to under performance				
Total For Education : Wage Rect:	6,442,422	3,208,390	50 %	1,617,353
Non-Wage Reccurent:	1,513,454	503,026	33 %	12,239
GoU Dev:	2,479,829	9,118	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,435,705</i>	<i>3,720,534</i>	<i>35.7 %</i>	<i>1,629,592</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community access roads maintained	Community access roads maintained		Community access roads maintained	Community access roads maintained
227004 Fuel, Lubricants and Oils	58,014	53,974	93 %		53,974
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,014	53,974	93 %		53,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,014	53,974	93 %		53,974
Reasons for over/under performance: Several roads maintained led to over performance					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Town Council roads maintained	Town council roads maintained		Town Council roads maintained	Town council roads maintained
227004 Fuel, Lubricants and Oils	206,551	101,867	49 %		101,867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	206,551	101,867	49 %		101,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,551	101,867	49 %		101,867
Reasons for over/under performance: Several roads maintained led to over performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	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	Staff Salaries paid,Office stationary procured, Travel inland expenses paid
211101 General Staff Salaries	85,337	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
227001 Travel inland	1,700	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	85,337	0	0 %	0
Non Wage Rect:	4,000	375	9 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,337	375	0 %	375

Reasons for over/under performance: Difficulty in accessing roadfunds from the IFMS for various activities as planned in the workplan due to the erroneous capture of roadfunds in the Pbs as Fuel. Persistent rains in the region have made the site conditions extremely unmanageable for the road equipments and workers to be engaged.

Lower Local Services**Output : 048158 District Roads Maintenance (URF)**

N/A				
Non Standard Outputs:	Several district roads maintained		Several district roads maintained	
242003 Other	199,645	54,425	27 %	54,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,645	54,425	27 %	54,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,645	54,425	27 %	54,425

Reasons for over/under performance: None

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) 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	()
Non Standard Outputs:	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 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	
312101 Non-Residential Buildings	118,750	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,750	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>85,337</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>468,210</i>	<i>210,641</i>	<i>45 %</i>	<i>210,641</i>
<i>GoU Dev:</i>	<i>118,750</i>	<i>2,645</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,297</i>	<i>213,286</i>	<i>31.7 %</i>	<i>210,641</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	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	Paid staff salaries for six months,paid for Electricity,compound cleaning,security at the office for five months,subscription to UIPE and ERB,Submission of quarterly report to MWE,fuel for two months		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	Paid staff salaries for three months,paid for Electricity,compound cleaning,security at the office,subscription to UIPE and ERB,Submission of quarterly report to MWE,fuel for two months
211101 General Staff Salaries	54,178	13,243	24 %		13,243
213002 Incapacity, death benefits and funeral expenses	222	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221017 Subscriptions	550	138	25 %		138
223004 Guard and Security services	1,200	200	17 %		200
223005 Electricity	720	180	25 %		180
227001 Travel inland	4,144	658	16 %		658
227004 Fuel, Lubricants and Oils	8,082	2,992	37 %		2,992
228002 Maintenance - Vehicles	4,600	0	0 %		0
Wage Rect:	54,178	13,243	24 %		13,243
Non Wage Rect:	20,218	4,167	21 %		4,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,396	17,410	23 %		17,410
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 40 Supervision visits to be done in various subcounties of	(15) 15 supervision visits done on various site being drilled,construction of pit latrine		(10)10 Supervision visits to be done in various subcounties	(5)5 supervision visits done on various site being drilled

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No. of water points tested for quality	(80) 80 Water samples to be picked from all the subcounties.	(36) 36 Water samples picked and tested	(20)20 Water samples to be picked from all the subcounties.	(36)36 Water samples picked and tested
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1 Planned District Water supply and Sanitation Coordination	(1) One District Water and Sanitation Coordination committee meeting held	(1)1 Planned District Water supply and Sanitation Coordination	(1)One District Water and Sanitation Coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of financial Release at the District Water Office notice	(2) Two financial release displayed on the water office notice board	(1)Display of financial Release at the District Water Office notice	(1)One financial release displayed on the water office notice board
No. of sources tested for water quality	(80) 80 Water samples to be picked from all the subcounties.	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	n/a	N/A
227001 Travel inland	3,302	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,302	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,302	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) sensitization of communities in location with least sanitation coverage	(1) One Sensitization meeting held in Buwangani Trading Center,location of pit latrine	(1)sensitization of communities in location with least sanitation coverage	(1)Sensitization meeting held in Buwangani Trading Center,location of pit latrine
No. of water user committees formed.	(22) 22 water user committees formed at various locations	(8) 8 Water User Committee formed and trained in various locations	(22)22 water user committees formed at various locations	(8)8 Water User Committee formed and trained in various locations
No. of Water User Committee members trained	(132) 132 water user community members trained at various locations of water sources	(8) 48 Water user committee members trained at various borehole locations	(132)132 water user community members trained at various locations of water sources	(48)48 Water user committee members trained at various borehole locations
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Public campaigns on promoting water ,sanitation and good hygiene practices	(1) One social mobilizers meeting held at district headquarters	(0)N/A	(0)N/A
Non Standard Outputs:	Two social Mobilizers meeting and one DWSCC meeting held at the district head quarters	N/A	One social Mobilizers meeting and one DWSCC meeting held at the district head quarters; Formation & training of WUCs	N/A
227001 Travel inland	12,156	1,280	11 %	1,280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,156	1,280	11 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,156	1,280	11 %	1,280
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention paid for different contracts for FY2018-2019, rapport created in the subcounties with CLTS, Sanitation week celebrated, home improvement campaign held	Creating rapport in the subcounties of Bunabutsale and Khabutoola where CLTS is being implemented. Follow up on CLTS	Mobilization & sensitization on WATSAN development	Creating rapport in the subcounties of Bunabutsale and Khabutoola where CLTS is being implemented. Follow up on CLTS
312104 Other Structures	40,232	5,236	13 %	5,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,232	5,236	13 %	5,236
External Financing:	0	0	0 %	0
Total:	40,232	5,236	13 %	5,236
Reasons for over/under performance: N/A				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of 4 stance lined pit latrine at Buwangani Trading center	(0) Plastering of the latrine going on in Buwangani Trading Center	(0)n/a	(0)Plastering of the latrine going on in Buwangani Trading Center
Non Standard Outputs:	Construction of four stance lined pit latrine in Buwangani rural growth	N/A	mobilization for O & M of WATSAN outputs	N/A
312104 Other Structures	20,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(8) Drilling & installation of 8 new boreholes in subcounties of Bukusu,maefe,bukha dala,Bukhofu,Khabu tooola,Bunabwana (2) Manafwa TC	(0) 7 boreholes have been drilled awaiting casting and installation.	(0)Siting for Borehole construction	(0)7 boreholes have been drilled awaiting casting and installation.
No. of deep boreholes rehabilitated	(14) Borehole rehabilitation of 14 boreholes	(1) One borehole repaired at Bubulo prison	(0)Mobilization for O & M of facilities; Identification of facilities for rehabilitation	(1)One borehole repaired at Bubulo prison
Non Standard Outputs:	Supervision of construction and drilling supervision by water office	Assessment of boreholes for rehabilitation next FY and supervision of drilling	Supervision of construction and drilling borehole identification	Assessment of boreholes for rehabilitation next FY and supervision of drilling
312104 Other Structures	227,280	2,622	1 %	2,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,280	2,622	1 %	2,622
External Financing:	0	0	0 %	0
Total:	227,280	2,622	1 %	2,622
Reasons for over/under performance:	N/A			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Lirima GFS piped water supply extended & connected to households in selected Bukusu subcounty and Retention for contractors paid for FY 2018/2019	(0) Laying of pipes going on in buwaya RGC.	(0)Mobilisation & sensitization on water accessibility	(0)Laying of pipes going on in buwaya RGC.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) 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 surviellance	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	Mobilisation of communities to apply for household connections in buwaya	N/A	Mobilisation of communities to apply for household connections in buwaya
312104 Other Structures	73,014	3,518	5 %	3,518

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,014	3,518	5 %	3,518
External Financing:	0	0	0 %	0
Total:	73,014	3,518	5 %	3,518
Reasons for over/under performance: N/A				
<i>Total For Water : Wage Rect:</i>	<i>54,178</i>	<i>13,243</i>	<i>24 %</i>	<i>13,243</i>
<i>Non-Wage Reccurent:</i>	<i>35,676</i>	<i>10,457</i>	<i>29 %</i>	<i>5,447</i>
<i>GoU Dev:</i>	<i>361,026</i>	<i>11,376</i>	<i>3 %</i>	<i>11,376</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,880</i>	<i>35,076</i>	<i>7.8 %</i>	<i>30,066</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	109,645	27,218	25 %		27,218
221009 Welfare and Entertainment	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	1,000	270	27 %		270
Wage Rect:	109,645	27,218	25 %		27,218
Non Wage Rect:	3,000	495	17 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,645	27,713	25 %		27,713
Reasons for over/under performance: Inadequate funds allocated to the department led to under performance					
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	() None		()No. of Wetland Action Plans and regulations developed	()None
Area (Ha) of Wetlands demarcated and restored	(1) 1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	() None		(1)1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	()None
Non Standard Outputs:	Wetland activities monitored	Wetland activities monitored		Wetland activities monitored	Wetland activities monitored

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223001 Property Expenses	2,000	500	25 %	500
227001 Travel inland	1,791	449	25 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,791	949	25 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,791	949	25 %	949
Reasons for over/under performance: None				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	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 monitore	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 monitore
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	10,025	2,250	22 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,025	2,250	19 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,025	2,250	19 %	2,250
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	3km of stone embarkments constructed, 3km contour hedgerows constructed and 10,000 trees planted	3km of stone embarkments constructed	3km of stone embarkments constructed, 3km contour hedgerows constructed and 10,000 trees planted	3km of stone embarkments constructed
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
312301 Cultivated Assets	10,000	3,230	32 %	3,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	3,230	22 %	3,230
External Financing:	0	0	0 %	0
Total:	15,000	3,230	22 %	3,230
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Output : 098375 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	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
281504 Monitoring, Supervision & Appraisal of capital works	138,249	15,602	11 %	15,602
312301 Cultivated Assets	515,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	613,249	15,602	3 %	15,602
External Financing:	40,000	0	0 %	0
Total:	653,249	15,602	2 %	15,602
Reasons for over/under performance:	Late release of funds led to under performance			
<i>Total For Natural Resources : Wage Rect:</i>	<i>109,645</i>	<i>27,218</i>	<i>25 %</i>	<i>27,218</i>
<i>Non-Wage Reccurent:</i>	<i>18,816</i>	<i>7,241</i>	<i>38 %</i>	<i>3,819</i>
<i>GoU Dev:</i>	<i>628,249</i>	<i>18,832</i>	<i>3 %</i>	<i>18,832</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>796,710</i>	<i>53,290</i>	<i>6.7 %</i>	<i>49,868</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 children settled in subcounties of mnaftwa district	Allowances paid, stationery supplied, children settled		4 children settled in subcounties of mnaftwa district	Allowances paid, stationery supplied, children settled
227001 Travel inland	1,689	420	25 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,689	420	25 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,689	420	25 %		420
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in manafwa district.	() None		(30)30 learners trained in a selected parish and villages in manafwa district.	()None
Non Standard Outputs:	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, allowances paid		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, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,606	650	25 %		650
227001 Travel inland	1,111	328	30 %		328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,717	978	26 %		978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,717	978	26 %		978
Reasons for over/under performance:	Inadequate funds to the sector remains a big challenge				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender mainstreaming activities facilitated	Sensitization on gender based violence issues conducted	Gender mainstreaming activities facilitated	Sensitization on gender based violence issues conducted
221002 Workshops and Seminars	2,500	620	25 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	620	25 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	620	25 %	620
Reasons for over/under performance:	None			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(18) 18 youth councils supported in project implementation and management	(16) youth councils supported in project implementation and management	(4)4 youth councils supported in project implementation and management	(16)youth councils supported in project implementation and management
Non Standard Outputs:	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	district youth executive quarterly meetings held -1 district council meeting held -4 monitoring and support supervision held	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	district youth executive quarterly meetings held -1 district council meeting held -4 monitoring and support supervision held
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	2,700	630	23 %	630
228002 Maintenance - Vehicles	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	1,730	28 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	1,730	28 %	1,730
Reasons for over/under performance:	Conducting most of activities in quarter two than one led to over performance			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	() None	(0)N/A	()None
Non Standard Outputs:	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	2,000	520	26 %	520
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150

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227001 Travel inland	1,417	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,017	1,520	25 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,017	1,520	25 %	1,520
Reasons for over/under performance: None				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Facilitating 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
221002 Workshops and Seminars	3,000	2,000	67 %	2,000
227001 Travel inland	2,000	1,240	62 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,240	65 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,240	65 %	3,240
Reasons for over/under performance: Cultural activities facilitated than the planned Led to over performance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Allowances paid		Allowances paid	
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(20) 20 Women Councils supported in the 20 Lower Local Governments	(1) Women council meeting conducted	(5)5 Visiting Lower Local Government Councils, holding meetings. 5 Councils supported in the 20 Lower Local Governments	(1)Women council meeting conducted
Non Standard Outputs:	None	None	None	None
211103 Allowances (Incl. Casuals, Temporary)	870	217	25 %	217

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221002 Workshops and Seminars	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,070	517	25 %	517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,070	517	25 %	517
Reasons for over/under performance: None				

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical Monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded	3 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid		Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical Monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded	3 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid
211101 General Staff Salaries	200,481	50,008	25 %	50,008	
221002 Workshops and Seminars	4,416	1,138	26 %	1,138	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300	
221012 Small Office Equipment	550	0	0 %	0	
222001 Telecommunications	1,200	300	25 %	300	
227001 Travel inland	8,999	5,344	59 %	5,344	
227004 Fuel, Lubricants and Oils	6,000	500	8 %	500	
Wage Rect:	200,481	50,008	25 %	50,008	
Non Wage Rect:	18,949	6,444	34 %	6,444	
Gou Dev:	3,416	1,138	33 %	1,138	
External Financing:	0	0	0 %	0	
Total:	222,845	57,590	26 %	57,590	
Reasons for over/under performance: None					

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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
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263206 Other Capital grants	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: None realization of local revenue funds in time led to under performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,481</i>	<i>50,008</i>	<i>25 %</i>	<i>50,008</i>
<i>Non-Wage Reccurent:</i>	<i>48,842</i>	<i>22,814</i>	<i>47 %</i>	<i>15,469</i>
<i>GoU Dev:</i>	<i>3,416</i>	<i>1,138</i>	<i>33 %</i>	<i>1,138</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>252,738</i>	<i>73,960</i>	<i>29.3 %</i>	<i>66,615</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries 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 3 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 3 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
211101 General Staff Salaries	58,247	14,444	25 %		14,444
211103 Allowances (Incl. Casuals, Temporary)	3,960	990	25 %		990
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	610	31 %		610
221012 Small Office Equipment	800	200	25 %		200
227001 Travel inland	6,320	500	8 %		500
227004 Fuel, Lubricants and Oils	3,600	900	25 %		900
Wage Rect:	58,247	14,444	25 %		14,444
Non Wage Rect:	23,680	4,950	21 %		4,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,927	19,394	24 %		19,394
Reasons for over/under performance:	There was no under performance only that the funds allocated to the item were less than planned since the quarter had to have a budget conference which took more funds.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) A Planner recruited;	(2) District Planner & Planner in Place		(3)Recruit a Senior Planner	(2)District Planner & Planner in Place
No of Minutes of TPC meetings	(12) At least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(3) At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place		(3)At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place	(3)At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place

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Non Standard Outputs:		Budget conference conducted; Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Internal Assessment conducted	Budget conference conducted; Quarterly Mentoring of LLG Officials; Internal Assessment conducted	Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Provide for Welfare; Office equipment functional; Officers performance assessed	Budget conference conducted; Quarterly Mentoring of LLG Officials; Internal Assessment conducted
211103	Allowances (Incl. Casuals, Temporary)	640	160	25 %	160
221002	Workshops and Seminars	15,600	10,900	70 %	10,900
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	4,606	862	19 %	862
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,846	12,422	54 %	12,422
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,846	12,422	54 %	12,422
Reasons for over/under performance:		N/A			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Statistical Abstract in place	Budget conference conducted; Quarterly Mentoring of LLG Officials; Internal Assessment conducted	Collection of data for development of the DSA, DDP III; quarterly reporting; and quarterly monitoring	Budget conference conducted; Quarterly Mentoring of LLG Officials; Internal Assessment conducted
227001	Travel inland	6,000	750	13 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	750	13 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	750	13 %	750
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Approved DDP III fomrmulated and in Place; Production of District BFP, Budget, Annual Integrated Plan/Budget for DTPC, DEC, council	Collection of data for BFP compilation; BFP produced and submitted to MoFPED	Production of District BFP; Approved Draft annual Workplan 2020/2021 in place	Collection of data for BFP compilation; BFP produced and submitted to MoFPED
221011	Printing, Stationery, Photocopying and Binding	6,000	500	8 %	500

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227001 Travel inland	5,500	1,380	25 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	1,880	16 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	1,880	16 %	1,880

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring & Evaluation of District Projects	Monitoring reports in place	Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects
227001 Travel inland	11,300	1,185	10 %	1,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	1,185	10 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	1,185	10 %	1,185

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Procurement 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	Monitoring report in place	Service providers procured for supply 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	Monitoring District DDEG Projects
281504 Monitoring, Supervision & Appraisal of capital works	8,315	3,550	43 %	3,550
312203 Furniture & Fixtures	51,053	0	0 %	0

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312213 ICT Equipment	28,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,268	3,550	4 %	3,550
External Financing:	0	0	0 %	0
Total:	88,268	3,550	4 %	3,550
Reasons for over/under performance: Over performance due to capture of funds of Q1 in Q2 expenditure				
<i>Total For Planning : Wage Rect:</i>	<i>58,247</i>	<i>14,444</i>	<i>25 %</i>	<i>14,444</i>
<i>Non-Wage Reccurent:</i>	<i>75,326</i>	<i>30,681</i>	<i>41 %</i>	<i>21,186</i>
<i>GoU Dev:</i>	<i>88,268</i>	<i>3,550</i>	<i>4 %</i>	<i>3,550</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,840</i>	<i>48,675</i>	<i>21.9 %</i>	<i>39,180</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	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.	
211101 General Staff Salaries	40,726	10,171	25 %		10,171
221017 Subscriptions	446	112	25 %		112
227001 Travel inland	15,696	3,924	25 %		3,924
228003 Maintenance – Machinery, Equipment & Furniture	600	150	25 %		150
Wage Rect:	40,726	10,171	25 %		10,171
Non Wage Rect:	16,742	4,186	25 %		4,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,468	14,357	25 %		14,357
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services submitted to Council and other relevant Ministries.	()		()	()
Date of submitting Quarterly Internal Audit Reports	() Q1-15/10/2019 Q2-15/01/2020 Q3- 15/04/2020 Q4- 15/07/2020	()		()	()

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Non Standard Outputs:	Lower Local Governments, Schools and Health Centres audited, works and supplies verified,workshops and Seminars attended, fuel, stationery and welfare procured		Lower Local Governments, Schools and Health Centres audited, works and supplies verified,workshops and Seminars attended, fuel, stationery and welfare procured	
221011 Printing, Stationery, Photocopying and Binding	2,360	590	25 %	590
227001 Travel inland	18,896	3,650	19 %	3,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,256	4,240	20 %	4,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,256	4,240	20 %	4,240
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects monitored,Supplies and works verified		Projects monitored,Supplies and works verified	
227001 Travel inland	3,776	740	20 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,776	740	20 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,776	740	20 %	740
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,726</i>	<i>10,171</i>	<i>25 %</i>	<i>10,171</i>
<i>Non-Wage Reccurent:</i>	<i>41,774</i>	<i>13,856</i>	<i>33 %</i>	<i>9,166</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>82,500</i>	<i>24,027</i>	<i>29.1 %</i>	<i>19,337</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows	(2) Radio talk show conducted		(1)1 radio talk show	(2)Radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held at the district	(1) sensitization meetings held at the district		(1)1 sensitization meetings held at the district	(1)sensitization meetings held at the district
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the law	(5) Business inspected for compliance to the law		(5)5 businesses inspected for compliance to the law	(5)Business inspected for compliance to the law
No of businesses issued with trade licenses	(100) 100 businesses issued with trade licenses	(18) business licenses issued		(25)25 businesses issued with trade licenses	(18)business licenses issued
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	Tourism sites identified		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	Tourism sites identified
211101 General Staff Salaries	43,306	10,770	25 %		10,770
221002 Workshops and Seminars	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	400	100	25 %		100
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	4,551	1,137	25 %		1,137
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	43,306	10,770	25 %		10,770
Non Wage Rect:	13,551	1,387	10 %		1,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,857	12,157	21 %		12,157
Reasons for over/under performance: Inadequate funds allocated led to under performance					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) 4 awareness radio shows participated in enterprise development	(1) awareness radio talk show conducted	(1)1 awareness radio shows participated in enterprise development	(1)awareness radio talk show conducted
No of businesses assisted in business registration process	(16) 16 businesses assisted in business registration process	(0) None	(4)4 businesses assisted in business registration process	(0)None
No. of enterprises linked to UNBS for product quality and standards	(20) 20 enterprises linked to UNBS for product quality and standards	(0) None	(5)5 enterprises linked to UNBS for product quality and standards	(0)None
Non Standard Outputs:	Training business communities in on Entrepreneurship activities and opportunities	Training business communities in entrepreneurship and opportunities	Training business communities in on Entrepreneurship activities and opportunities	Training business communities in entrepreneurship and opportunities
221001 Advertising and Public Relations	200	100	50 %	100
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	1,200	1,000	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	1,100
Reasons for over/under performance:	Radio talk show led to over performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised	(5) cooperative groups supervised	(5)5 cooperative groups supervised	(5)cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(0) None	(5)5 cooperative groups mobilized for registration	(0)None
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration	(0) None	(5) 5 cooperatives assisted in registration	(0)None
Non Standard Outputs:	Sensitization, formation, supervision and audit of cooperatives	Cooperatives mobilized and supervised	Sensitization, formation, supervision and audit of cooperatives	Cooperatives mobilized and supervised
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,000	63 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,000	63 %	2,000
Reasons for over/under performance:	Funds allocated than the planned led to under performance			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremlined in district development plans	(20) 20 tourism promotion activities mainstreamed in district development plans	() None		(5)5 Sensitization, formation, supervision and audit of cooperatives	()None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 hospitality facilities (e.g. Lodges, hotels and restaurants)	() None		(1)1 hospitality facilities (e.g. Lodges, hotels and restaurants)	()None
No. and name of new tourism sites identified	(4) 4 tourism sites identified	(1) tourism site identified		(1)1 tourism sites identified	(1)tourism site identified
Non Standard Outputs:	Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed	1 tourism site identified		Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed	1 tourism site identified
221002 Workshops and Seminars		1,016	29	3 %	29
227001 Travel inland		1,000	250	25 %	250
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	2,016	279	14 %	279	279
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	2,016	279	14 %	279	279
Reasons for over/under performance: Inadequate funds allocated led to under performance					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(2) 2 opportunities identified for industrial development	() None		(1)1 opportunities identified for industrial development	()None
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective value addition support	() producer group identified for collective value addition support		(2)2 producer groups identified for collective value addition support	()producer group identified for collective value addition support
Non Standard Outputs:	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	None		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	None
221001 Advertising and Public Relations		200	50	25 %	50
221002 Workshops and Seminars		1,000	250	25 %	250

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227001 Travel inland	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	540	25 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	540	25 %	540
Reasons for over/under performance:	None			
<i>Total For Trade, Industry and Local Development :</i>	<i>43,306</i>	<i>10,770</i>	<i>25 %</i>	<i>10,770</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,167</i>	<i>8,072</i>	<i>35 %</i>	<i>5,306</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>66,473</i>	<i>18,842</i>	<i>28.3 %</i>	<i>16,076</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUWAGOGO				1,096,165	10,075
Sector : Education				1,096,165	10,075
<i>Programme : Pre-Primary and Primary Education</i>				21,810	7,270
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,810	7,270
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	BUWAGOGO	Sector Conditional Grant (Non-Wage)		9,138	3,046
BUWAGOGO P.S	BUWAGOGO	Sector Conditional Grant (Non-Wage)		7,698	2,566
SHYAMUNKUNGA P.S	SHYAMUKUNGA	Sector Conditional Grant (Non-Wage)		4,974	1,658
<i>Programme : Secondary Education</i>				1,074,355	2,805
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				1,074,355	2,805
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	BUWAGOGO Buwagogo	Sector Development Grant	Projects had just been awarded by second quarter and pending 50% completion before funds are spent-	1,074,355	2,805
LCIII : SIBANGA				1,247,713	57,786
Sector : Education				1,247,713	57,786
<i>Programme : Pre-Primary and Primary Education</i>				41,688	13,896
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				41,688	13,896
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAKO P.S.	BULAKO	Sector Conditional Grant (Non-Wage)		9,414	3,138
KIMALULI P.S.	BULAKO	Sector Conditional Grant (Non-Wage)		12,330	4,110
NAMUKHONGE P.S.	BULAKO	Sector Conditional Grant (Non-Wage)		8,106	2,702
WATAKHUNA P.S.	BUWASYEBA	Sector Conditional Grant (Non-Wage)		11,838	3,946
<i>Programme : Secondary Education</i>				1,206,025	43,890
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)				131,670	43,890
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIMALULI HIGH	BUWASYEBA	Sector Conditional Grant (Non-Wage)		131,670	43,890
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				1,074,355	0
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	BULAKO BULAKO	Sector Development Grant		1,074,355	0
LCIII : WESSWA				115,286	8,842
Sector : Education				115,286	8,842
Programme : Pre-Primary and Primary Education				115,286	8,842
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,526	8,842
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBUKANZA P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)		5,586	1,862
BUNGOLO P.S.	BUNGOOLO	Sector Conditional Grant (Non-Wage)		6,798	2,266
BUTOOTO P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)		14,142	4,714
Capital Purchases					
Output : Classroom construction and rehabilitation				58,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUNGOOLO Bungoolo P/S	District Discretionary Development Equalization Grant	Projects had just been awarded by second quarter and pending 50% completion before funds are spent	58,000	0
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUBUKANZA Bubukhanza P/S	Sector Development Grant	Projects had just been awarded by second quarter and pending completion before funds are spent	25,000	0
Output : Provision of furniture to primary schools				5,760	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	BUNGOOLO BUNGOOLO P/S	Sector Development Grant	Projects had just been awarded by second quarter and expenditures awaits supplying	5,760	0
LCIII : BUKUSU				275,524	9,060
Sector : Education				111,540	9,060
Programme : Pre-Primary and Primary Education				111,540	9,060
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				27,180	9,060
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYOMBE P.S.	KAYOMBE	Sector Conditional Grant (Non-Wage)		8,478	2,826
KIKWETSI P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)		4,314	1,438
MAKHAKHALA P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)		7,494	2,498
NAMBALE P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)		6,894	2,298
Capital Purchases					
Output : Classroom construction and rehabilitation				78,600	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KAYOMBE Kayombe P/S	District Discretionary Development Equalization Grant	Projects had just been awarded by second quarter and pending 50% completion before funds are spent,	43,600	0
Building Construction - Schools-256	KAYOMBE Kayombe P/S	Sector Development Grant	Projects had just been awarded by second quarter and pending 50% completion before funds are spent,	15,000	0
Building Construction - Maintenance and Repair-240	BUKHONZO Maefe P/S	Sector Development Grant	Projects had just been awarded by second quarter and pending 50% completion before funds are spent	20,000	0
Output : Provision of furniture to primary schools				5,760	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	KAYOMBE KAYOMBE P/S	Sector Development Grant	Projects had just been awarded by second quarter and expenditures awaits supplying	5,760	0
Sector : Water and Environment				163,984	0

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Programme : Rural Water Supply and Sanitation			163,984	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,970	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUKHWAYA boreholes in Village A,B,C,D,E,F,G,H,I,J,K,L,M,N	Sector Development Grant	49,760	0
Construction Services - New Structures-402	BUBUTSATSA bubutsatsa	Sector Development , Grant	20,605	0
Construction Services - New Structures-402	KAYOMBE maefe	Sector Development , Grant	20,605	0
Output : Construction of piped water supply system			73,014	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUWAYA bubwaya	Sector Development Grant	5,400	0
Construction Services - Water Schemes-418	BUKHWAYA sinyifa	Sector Development Grant	67,614	0
LCIII : NALONDO			26,466	8,822
Sector : Education			26,466	8,822
Programme : Pre-Primary and Primary Education			26,466	8,822
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,466	8,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITSI UPLAND P.S.	BUTSEMA	Sector Conditional Grant (Non-Wage)	8,310	2,770
NALONDO BUTTA P.S.	BUMULEKWA	Sector Conditional Grant (Non-Wage)	11,166	3,722
WANGA P.S	BUMULEKWA	Sector Conditional Grant (Non-Wage)	6,990	2,330
LCIII : BUTTA			9,354	3,118
Sector : Education			9,354	3,118
Programme : Pre-Primary and Primary Education			9,354	3,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,354	3,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)	9,354	3,118
LCIII : BUKHOFU			62,431	15,624
Sector : Education			31,734	10,578
Programme : Pre-Primary and Primary Education			31,734	10,578

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,734	10,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHOFU P.S.	NAMALOKO	Sector Conditional Grant (Non-Wage)	10,062	3,354
BUKIBOLI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	9,522	3,174
IKAALI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	12,150	4,050
Sector : Health			10,092	5,046
Programme : Primary Healthcare			10,092	5,046
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,092	5,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukimanayiHCIII	IKAALI	Sector Conditional Grant (Non-Wage)	10,092	5,046
Sector : Water and Environment			20,605	0
Programme : Rural Water Supply and Sanitation			20,605	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,605	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	NAMALOKO namaloko	Sector Development Grant	20,605	0
LCIII : KAATO			13,020	4,340
Sector : Education			13,020	4,340
Programme : Pre-Primary and Primary Education			13,020	4,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,020	4,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUWA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	5,106	1,702
SIGUNGA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	7,914	2,638
LCIII : SISUNI			16,356	5,452
Sector : Education			16,356	5,452
Programme : Pre-Primary and Primary Education			16,356	5,452
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,356	5,452

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKENYA P.S.	MAKENYA	Sector Conditional Grant (Non-Wage)	6,306	2,102
SISUNI P.S.	SISUNI	Sector Conditional Grant (Non-Wage)	10,050	3,350
LCIII : KHABUTOOLA			89,077	15,324
Sector : Education			68,472	15,324
Programme : Pre-Primary and Primary Education			68,472	15,324
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,972	15,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	11,070	3,690
BUNANGABO P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	5,802	1,934
KHABUTOOLA P.S	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	12,762	4,254
NANGALWE P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	6,138	2,046
SIBANGA P.S	BUNANGABO	Sector Conditional Grant (Non-Wage)	5,118	1,706
SIKUSI P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	5,082	1,694
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGOBERO NANGALWE P.S	Sector Development Grant	22,500	0
			Projects had just been awarded by second quarter and pending 50% completion before funds are spent	
Sector : Water and Environment			20,605	0
Programme : Rural Water Supply and Sanitation			20,605	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,605	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUNANGABO bunangabo	Sector Development Grant	20,605	0
LCIII : MANAFWA TOWN COUNCIL			1,529,144	1,654,734
Sector : Agriculture			167,603	0
Programme : District Production Services			167,603	0

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Capital Purchases				
Output : Administrative Capital			31,203	0
Item : 312213 ICT Equipment				
ICT - Computers-734	BUBULO WARD Bumulyanyuma	Sector Development Grant	Projects had just been awarded to supply computers by second quarter and supply before funds are spent	21,203 0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUBULO WARD Production	Sector Development Grant	Expenditure of funds pends supply of seedlings	10,000 0
Output : Non Standard Service Delivery Capital			84,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUBULO WARD Production	Sector Development Grant	Expenditure of funds pends supply of heifers	37,500 0
Cultivated Assets - Piggery-423	BUBULO WARD Production	Sector Development Grant		19,000 0
Cultivated Assets - Plantation-424	BUBULO WARD Production	Sector Development Grant		15,900 0
Cultivated Assets - Poultry-425	BUBULO WARD Production	Sector Development Grant		12,000 0
Output : Valley dam construction			15,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	BUBULO WARD Bumulyanyuma	Sector Development Grant	Expenditure of funds pends completion of the project	15,000 0
Output : Plant clinic/mini laboratory construction			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUBULO WARD Production	Sector Development Grant	Supplier was awarded the contract and Expenditure of funds pends supply of the furniture	3,000 0
Item : 312213 ICT Equipment				
ICT - Computers-733	BUBULO WARD Bumulyanyuma	Sector Development Grant		4,000 0
Output : Crop marketing facility construction			30,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	BUBULO WARD Bumulyanyuma	Sector Development Grant	Projects had just been awarded by second quarter and pending 50% completion before funds are spent	30,000	0
Sector : Works and Transport				318,395	0
Programme : District, Urban and Community Access Roads				199,645	0
Lower Local Services					
Output : District Roads Maintainence (URF)				199,645	0
Item : 242003 Other					
Roads maintenance	BUBULO WARD District	Other Transfers from Central Government		199,645	0
Programme : District Engineering Services				118,750	0
Capital Purchases					
Output : Construction of public Buildings				118,750	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant		8,750	0
Building Construction - Construction Expenses-213	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant		110,000	0
Sector : Education				206,999	1,651,184
Programme : Pre-Primary and Primary Education				104,066	1,616,873
Higher LG Services					
Output : Primary Teaching Services				0	1,591,038
Item : 211101 General Staff Salaries					
-	BUBULO WARD BUBULO	Sector Conditional Grant (Wage)		0	1,591,038
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				58,566	19,522
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBULO MIXED P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)		12,786	4,262
BUBWAYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		11,382	3,794
BUMUKOYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		4,998	1,666

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BUMWANGU P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	5,994	1,998
BWIRUSA P.S.	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	5,778	1,926
MAYENZE P.S.	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	8,550	2,850
NANYONTSO P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)	9,078	3,026
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,000	6,313
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	4,000	6,313
			Projects had just been awarded by second quarter and pending 50% completion before funds are spent,Projects had just been awarded by second quarter and pending 50% completion before funds are spent	
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	Sector Development Grant	19,000	6,313
			Projects had just been awarded by second quarter and pending 50% completion before funds are spent,Projects had just been awarded by second quarter and pending 50% completion before funds are spent	
Output : Latrine construction and rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBULO WARD BUBULO MIXED P.S	Sector Development Grant	22,500	0
			Projects had just been awarded by second quarter and pending 50% completion before funds are spent	
Programme : Secondary Education			102,933	34,311
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,933	34,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBERO H.S	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	89,397	29,799

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BUWAGOGO S.S	BUBULO WARD	Sector Conditional Grant (Non-Wage)	13,536	4,512
Sector : Health			44,346	0
Programme : Primary Healthcare			29,807	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			29,807	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUBULO WARD Renovation of Doctors house	District Discretionary Development Equalization Grant	29,807	0
Programme : Health Management and Supervision			14,539	0
Capital Purchases				
Output : Administrative Capital			14,539	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring of projects	Sector Development , Grant	1,226	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring Projects	District Discretionary Development Equalization Grant	2,371	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUBULO WARD Payment of Retentions FY 2018 -19	District Discretionary Development Equalization Grant	10,942	0
Sector : Water and Environment			701,534	0
Programme : Rural Water Supply and Sanitation			33,285	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,285	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant	12,680	0
Construction Services - New Structures-402	BUMWANGU WARD bumwangu	Sector Development Grant	20,605	0
Programme : Natural Resources Management			668,249	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	BUBULO WARD Devt of physical plan	District Discretionary Development Equalization Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUBULO WARD Establish contours and Stone embarkment	District Discretionary Development Equalization Grant	10,000	0
Output : Non Standard Service Delivery Capital			653,249	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD CF ALLOWANCES	Other Transfers from Central Government	24,576	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD CPMC NUSAF FUNDING	Other Transfers from Central Government	22,680	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD District	External Financing	40,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BUBULO WARD NUSAF 3 OPERATIONS	Other Transfers from Central Government	50,933	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUBULO WARD OPERATIONS	Other Transfers from Central Government	60	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUBULO WARD FUNDS TO GROUPS	Other Transfers from Central Government	515,000	0
Sector : Social Development			2,000	0
Programme : Community Mobilisation and Empowerment			2,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,000	0
Item : 263206 Other Capital grants				
Transfer of funds to 2 PWDs and the elderly persons group under SCG	BUBULO WARD PWD/ELDERLY	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Public Sector Management			88,268	3,550
Programme : Local Government Planning Services			88,268	3,550
Capital Purchases				
Output : Administrative Capital			88,268	3,550
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant on progress	8,315	3,550

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Projects had just been awarded by second quarter and pending supply before funds are spent	10,000	0
Furniture and Fixtures - Conference Tables-635	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Projects had just been awarded by second quarter and pending supply before funds are spent	10,000	0
Furniture and Fixtures - Curtains-636	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Projects had just been awarded by second quarter and pending supply before funds are spent	3,053	0
Furniture and Fixtures - Desks-637	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant		22,500	0
Furniture and Fixtures - Executive Chairs-638	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Projects had just been awarded by second quarter and pending supply before funds are spent	5,500	0
Item : 312213 ICT Equipment					
ICT - Computers-734	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Projects had just been awarded by second quarter and pending supply before funds are spent	12,500	0
ICT - Laptop (Notebook Computer) - 779	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Projects had just been awarded by second quarter and pending supply before funds are spent	16,400	0
LCIII : BUGOBERO				107,971	26,792
Sector : Education				80,376	26,792
Programme : Pre-Primary and Primary Education				25,926	8,642
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				25,926	8,642
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMASOKHO P.S	BUMASOKHO	Sector Conditional Grant (Non-Wage)		5,886	1,962

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BUWAKORO P.S	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	8,646	2,882
KIWATA P.S.	KIWATA	Sector Conditional Grant (Non-Wage)	11,394	3,798
Programme : Secondary Education			54,450	18,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,450	18,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU MODEL COMP. S.S	BUNEFULE	Sector Conditional Grant (Non-Wage)	54,450	18,150
Sector : Health			27,595	0
Programme : Primary Healthcare			27,595	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			27,595	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUGOBERO TOWN BOARD Assortment of Medical Equipment	Sector Development Grant	27,595	0
			Supplier of the equipment had just been awarded the contract by second quarter and pending 50% completion before funds are spent	
LCIII : BUSUKUYA			199,979	60,059
Sector : Education			180,177	60,059
Programme : Pre-Primary and Primary Education			43,260	14,420
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,260	14,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTA P.S.	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	17,430	5,810
KANGOLE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	4,590	1,530
LWANJUSI P.S.	LWANJUSI	Sector Conditional Grant (Non-Wage)	14,574	4,858
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	6,666	2,222
Programme : Secondary Education			136,917	45,639
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,917	45,639
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBULO S.S	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	136,917	45,639
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	LWANJUSI puwa	Transitional Development Grant	19,802	0
LCIII : BUNABWANA			84,140	0
Sector : Education			22,500	0
Programme : Pre-Primary and Primary Education			22,500	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NANDEREMA MAKENYA P.S	Sector Development Grant	22,500	0
		Projects had just been awarded by second quarter and pending 50% completion before funds are spent		
Sector : Water and Environment			61,640	0
Programme : Rural Water Supply and Sanitation			61,640	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,430	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	NANDEREMA Bunalesa	Sector Development Grant	20,430	0
Output : Borehole drilling and rehabilitation			41,210	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUNAMBWILA bunambwila	Sector Development , Grant	20,605	0
Construction Services - New Structures-402	Bunasaka bunasaka	Sector Development , Grant	20,605	0
LCIII : BUTIRU			197,545	51,480
Sector : Education			176,940	51,480
Programme : Pre-Primary and Primary Education			59,238	12,246
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,738	12,246

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU DEMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	14,154	4,718
KHOLOMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	8,118	2,706
LWEMUNA P.S.	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	14,466	4,822
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMAGAMBO BUKHADALA P.S	Sector Development Grant	22,500	0
			Projects had just been awarded by second quarter and pending 50% completion before funds are spent	
Programme : Secondary Education			117,702	39,234
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,702	39,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	111,639	37,213
SIBANGA POLYTECHNIC S.S	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,063	2,021
Sector : Water and Environment			20,605	0
Programme : Rural Water Supply and Sanitation			20,605	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,605	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUMAGAMBO Bukhadala	Sector Development Grant	20,605	0
LCIII : BUWANGANI TOWN COUNCIL			76,696	11,232
Sector : Education			56,196	11,232
Programme : Pre-Primary and Primary Education			56,196	11,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,696	11,232
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKHONE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	2,430	810
BUKITUTU P/S	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	4,998	1,666
SHISENWE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	6,018	2,006
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	20,250	6,750
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwangani Town Board SHIKHUYU P.S	Sector Development Grant	22,500	0
			Projects had just been awarded by second quarter and pending 50% completion before funds are spent	
Sector : Water and Environment			20,500	0
Programme : Rural Water Supply and Sanitation			20,500	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwangani Board Buwangani Trading Centre	Sector Development Grant	20,500	0
LCIII : BUNYINZA TOWN COUNCIL			22,500	0
Sector : Education			22,500	0
Programme : Pre-Primary and Primary Education			22,500	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunyinza Eastern BUNYINZA P.S	Sector Development Grant	22,500	0
			Projects had just been awarded by second quarter and pending 50% completion before funds are spent	
LCIII : Missing Subcounty			441,514	167,298
Sector : Education			320,736	106,912
Programme : Pre-Primary and Primary Education			97,902	32,634

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,902	32,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,214	3,738
BUNABUTSALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,650	2,550
BUNYINZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,706	4,902
BUSUMBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,998	3,666
BUWESSWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	3,442
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,822	3,274
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	2,650
MAEFE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,782	2,594
NAKHUPA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,454	5,818
Programme : Secondary Education			222,834	74,278
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,834	74,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA C.O.U ALLIANCE COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	36,300	12,100
BUTIRU CHRISTIAN COMP SS	Missing Parish	Sector Conditional Grant (Non-Wage)	38,634	12,878
Butiru S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,335	27,445
MANAFA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	25,098	8,366
ST MARYS COLLEGE MAYENZE	Missing Parish	Sector Conditional Grant (Non-Wage)	40,467	13,489
Sector : Health			120,778	60,386
Programme : Primary Healthcare			120,778	60,386
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,553	6,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO WALANGA COU DISP	Missing Parish	Sector Conditional Grant (Non-Wage)	2,724	1,264
Butiru Chrisco HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,301	3,648

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Butiru Holy Family	Missing Parish	Sector Conditional Grant (Non-Wage)	2,528	1,362
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,225	54,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubulo HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	34,796	17,398
Bugobero HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	34,796	17,398
Bukewa HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,462	5,731
Butiru HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,463	5,732
Ikaali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,244	2,122
Lwanjusi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,463	5,732