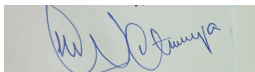

Vote:566 Manafwa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2020/21. 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: 10/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	538,362	220,550	41%
Discretionary Government Transfers	4,721,703	1,247,607	26%
Conditional Government Transfers	19,195,989	5,649,910	29%
Other Government Transfers	1,627,536	122,355	8%
External Financing	983,556	0	0%
Total Revenues shares	27,067,145	7,240,422	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,946,043	2,407,359	1,152,728	40%	19%	48%
Finance	257,212	61,109	60,359	24%	23%	99%
Statutory Bodies	826,207	167,152	133,250	20%	16%	80%
Production and Marketing	1,178,728	382,889	198,408	32%	17%	52%
Health	3,469,996	662,112	614,765	19%	18%	93%
Education	11,388,117	2,662,611	1,759,382	23%	15%	66%
Roads and Engineering	1,131,396	263,550	106,679	23%	9%	40%
Water	701,401	223,969	27,536	32%	4%	12%
Natural Resources	1,329,027	56,767	51,222	4%	4%	90%
Community Based Services	452,436	127,680	90,704	28%	20%	71%
Planning	247,737	99,816	60,586	40%	24%	61%
Internal Audit	49,616	11,329	11,304	23%	23%	100%
Trade, Industry and Local Development	89,230	21,192	19,135	24%	21%	90%
Grand Total	27,067,145	7,147,534	4,286,059	26%	16%	60%
<i>Wage</i>	<i>11,982,257</i>	<i>2,995,564</i>	<i>2,973,994</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>8,422,544</i>	<i>2,602,896</i>	<i>1,206,283</i>	<i>31%</i>	<i>14%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>5,678,789</i>	<i>1,549,074</i>	<i>105,782</i>	<i>27%</i>	<i>2%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>983,556</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:566 Manafwa District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district cumulatively received a total of UGX. 7,240,422,000 by the end of first quarter, 2020/2021 FY representing 27% of the Annual planned revenues. This included UGX. 220,550,000 was Own generated revenue representing 41%, UGX. 1,247,607,000 was Discretionary Government transfers representing 26%, UGX. 5,649,910,000 was Conditional Government transfers representing 29%, UGX. 122,355,000 was from other Government transfers specifically Road fund, RBF and NUSAF 3, representing 8% of the planned annual revenue and nothing was from donor funds. The resulting increase in revenue performance is due to receipt of Local revenue advance from Ministry of finance, planning and economic development.. All the received funds of UGX. 7,240,422,000 were dispatched to departments as allocated, out of which UGX. 2,995,564,000 was for wages, UGX. 2,602,896,000 was for non-wage recurrent activities, UGX. 1,549,074,000 was for domestic development activities. The Total cumulative departmental Expenditure by end of quarter 1 for the district was UGX. 4,286,059,000 representing 60% of the released funds; out of these funds, UGX. 2,973,994,000 representing 99% of the released funds was spent on wage, UGX 1,206,283,000 representing 46% of the released funds was spent on non-wage recurrent activities, UGX. 105,782,000 representing 7% of the released funds was spent on domestic development activities 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	538,362	220,550	41 %
Local Services Tax	121,071	53,404	44 %
Land Fees	36,800	0	0 %
Local Hotel Tax	1,000	0	0 %
Business licenses	48,850	0	0 %
Other licenses	16,080	80	0 %
Royalties	63,500	2,739	4 %
Park Fees	400	0	0 %
Property related Duties/Fees	4,000	0	0 %
Advertisements/Bill Boards	6,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %
Registration of Businesses	6,700	6,370	95 %
Agency Fees	25,239	180	1 %
Market /Gate Charges	68,713	0	0 %
Other Fees and Charges	90,609	157,777	174 %
Ground rent	39,800	0	0 %
Court fines and Penalties - private	4,100	0	0 %
2a.Discretionary Government Transfers	4,721,703	1,247,607	26 %
District Unconditional Grant (Non-Wage)	828,531	176,527	21 %
Urban Unconditional Grant (Non-Wage)	99,843	24,961	25 %
District Discretionary Development Equalization Grant	1,130,108	376,703	33 %
Urban Unconditional Grant (Wage)	176,961	44,240	25 %
District Unconditional Grant (Wage)	2,442,928	610,732	25 %
Urban Discretionary Development Equalization Grant	43,332	14,444	33 %
2b.Conditional Government Transfers	19,195,989	5,649,910	29 %
Sector Conditional Grant (Wage)	9,362,369	2,340,592	25 %

Vote:566 Manafwa District**Quarter1**

Sector Conditional Grant (Non-Wage)	2,250,316	177,957	8 %
Sector Development Grant	3,427,546	1,142,515	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	1,235,857	1,235,857	100 %
Salary arrears (Budgeting)	28,483	28,483	100 %
Pension for Local Governments	1,278,737	319,684	25 %
Gratuity for Local Governments	1,592,878	398,220	25 %
2c. Other Government Transfers	1,627,536	122,355	8 %
Northern Uganda Social Action Fund (NUSAF)	1,058,000	8,811	1 %
Support to PLE (UNEB)	11,520	0	0 %
Uganda Road Fund (URF)	519,019	103,725	20 %
Uganda Women Entrepreneurship Program(UWEP)	13,997	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Results Based Financing (RBF)	25,000	9,820	39 %
3. External Financing	983,556	0	0 %
United Nations Development Programme (UNDP)	70,000	0	0 %
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	243,556	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	30,000	0	0 %
VNG International	40,000	0	0 %
Total Revenues shares	27,067,145	7,240,422	27 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively received Local revenue totalling Ugx. 220,550,000= by end of the quarter representing 41% 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 Local service tax, agency fees and royalties. The over performance of local revenue was due to receipt of an advance from ministry of finance

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 6,897,517,000= as Central government transfers (CGT) by the end of quarter 1 which represent 29% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 1,247,607,000 was Discretionary Government transfers (DGT) which represent 26% of the annual DGT budget. Also, Ugx. 5,649,910,000= was Conditional Government transfers (CGT) representing 29% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of 33% DDEG funds by first quarter

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 122,355,000= as other government transfers (OGT) by the end of quarter 1 which represent 8% of the annual OGT budget particularly road fund, RBF and NUSAF 3 funds. The Under performance is due to non-receipt of NUSAF funds for groups by first quarter

Cumulative Performance for External Financing

Vote:566 Manafwa District

Quarter1

The district cumulatively had received nothing as External Financing

Vote:566 Manafwa District

Quarter1

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	615,303	153,703	25 %	153,826	153,703	100 %
District Production Services	563,425	44,705	8 %	140,856	44,705	32 %
Sub- Total	1,178,728	198,408	17 %	294,682	198,408	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	970,896	106,679	11 %	242,724	106,679	44 %
District Engineering Services	160,500	0	0 %	40,125	0	0 %
Sub- Total	1,131,396	106,679	9 %	282,849	106,679	38 %
Sector: Trade and Industry						
Commercial Services	89,230	19,135	21 %	22,307	19,135	86 %
Sub- Total	89,230	19,135	21 %	22,307	19,135	86 %
Sector: Education						
Pre-Primary and Primary Education	6,357,668	1,328,215	21 %	1,595,484	1,328,215	83 %
Secondary Education	4,835,465	407,348	8 %	716,020	407,348	57 %
Education & Sports Management and Inspection	194,984	23,819	12 %	58,628	23,819	41 %
Sub- Total	11,388,117	1,759,382	15 %	2,370,132	1,759,382	74 %
Sector: Health						
Primary Healthcare	1,251,349	65,937	5 %	312,837	65,937	21 %
Health Management and Supervision	2,218,646	548,828	25 %	554,662	548,828	99 %
Sub- Total	3,469,996	614,765	18 %	867,499	614,765	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	701,401	27,536	4 %	243,971	27,536	11 %
Natural Resources Management	1,329,027	51,222	4 %	332,257	51,222	15 %
Sub- Total	2,030,429	78,758	4 %	576,227	78,758	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	452,436	90,704	20 %	117,109	90,704	77 %
Sub- Total	452,436	90,704	20 %	117,109	90,704	77 %
Sector: Public Sector Management						
District and Urban Administration	5,946,043	1,152,728	19 %	1,486,511	1,152,728	78 %
Local Statutory Bodies	826,207	133,250	16 %	206,302	133,250	65 %
Local Government Planning Services	247,737	60,586	24 %	51,898	60,586	117 %
Sub- Total	7,019,987	1,346,565	19 %	1,744,711	1,346,565	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,212	60,359	23 %	64,303	60,359	94 %
Internal Audit Services	49,616	11,304	23 %	12,404	11,304	91 %

Vote:566 Manafwa District**Quarter1**

	<i>Sub- Total</i>	306,828	71,663	23 %	76,707	71,663	93 %
Grand Total		27,067,145	4,286,059	16 %	6,352,223	4,286,059	67 %

Vote:566 Manafwa District**Quarter1****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	5,898,984	2,401,359	41%	1,474,746	2,401,359	163%
District Unconditional Grant (Non-Wage)	116,676	31,480	27%	29,169	31,480	108%
District Unconditional Grant (Wage)	934,983	233,746	25%	233,746	233,746	100%
General Public Service Pension Arrears (Budgeting)	1,235,857	1,235,857	100%	308,964	1,235,857	400%
Gratuity for Local Governments	1,592,878	398,220	25%	398,220	398,220	100%
Locally Raised Revenues	93,680	36,006	38%	23,420	36,006	154%
Multi-Sectoral Transfers to LLGs_NonWage	440,728	73,643	17%	110,182	73,643	67%
Multi-Sectoral Transfers to LLGs_Wage	176,961	44,240	25%	44,240	44,240	100%
Pension for Local Governments	1,278,737	319,684	25%	319,684	319,684	100%
Salary arrears (Budgeting)	28,483	28,483	100%	7,121	28,483	400%
Development Revenues	47,059	6,000	13%	11,765	6,000	51%
District Discretionary Development Equalization Grant	47,059	6,000	13%	11,765	6,000	51%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	5,946,043	2,407,359	40%	1,486,511	2,407,359	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,111,944	277,986	25%	277,986	277,986	100%
Non Wage	4,787,040	868,742	18%	1,196,760	868,742	73%
Development Expenditure						
Domestic Development	47,059	6,000	13%	11,765	6,000	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,946,043	1,152,728	19%	1,486,511	1,152,728	78%

Vote:566 Manafwa District**Quarter1**

C: Unspent Balances			
Recurrent Balances	1,254,631	52%	
Wage	0		
Non Wage	1,254,631		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1,254,631	52%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 2,407,359,000 representing 162% of the planned quarter one revenue & 40% of the annual budget. Out of these funds, Ugx. 2,401,359,000= was recurrent funds representing 163% of the expected quarter revenue, and Ugx. 6,000,000 for development outputs that represented 51% of the expected quarter development revenue. The over performance was due to receipt of 100% of planned arrears for pension, gratuity and salary in the quarter. By the end of quarter one, the department had spent a total of Ugx 1,152,728,000= representing 82% of the quarter planned expenditure. Out of these funds, Ugx. 277,986,000= representing 100% of the quarter planned expenditure was spent on wage while Ugx. 868,742,000= and Ugx. 6,000,000 representing 73% and 51% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 1,254,631,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 1,254,631,000= was unspent by the end of the quarter, out of which all Ugx 1,254,631,000= was for non wage meant for balance on pension & gratuity for the 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

Quarter1

*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	257,212	61,109	24%	64,303	61,109	95%
District Unconditional Grant (Non-Wage)	50,640	10,735	21%	12,660	10,735	85%
District Unconditional Grant (Wage)	185,612	46,403	25%	46,403	46,403	100%
Locally Raised Revenues	20,960	3,971	19%	5,240	3,971	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	257,212	61,109	24%	64,303	61,109	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,612	46,403	25%	46,403	46,403	100%
Non Wage	71,600	13,956	19%	17,900	13,956	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,212	60,359	23%	64,303	60,359	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		750				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		750	1%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received a total of UGX 61,109,000/= which represented a 95% of the quarterly budget and cumulatively representing 24% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The under performance is postulated to non realization of all planned local revenue and non wage for the quarter. The total expenditure during the quarter was Ugx. 60,359,000= representing 94% of the quarter planned expenditure out of which Ugx. 46,403,000 was spent on wage and Ugx. 13,956,000= was spent on non-wage activities. The under expenditure by end of first quarter is attributed to the under performance of Q1 revenues. At the end of the quarter there was unspent balance of Ugx. 750,000

Reasons for unspent balances on the bank account

A total of Ugx. 750,000= was unspent by the end of the quarter, out of which all Ugx. 750,000= was for non wage meant for stationeries to be procured next quarter

Highlights of physical performance by end of the quarter

Final accounts submitted to Accountant General , 3 salaries for July, August and September for FY 2020/21 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 managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done.

Vote:566 Manafwa District

Quarter1

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	826,207	167,152	20%	206,302	167,152	81%
District Unconditional Grant (Non-Wage)	385,216	65,142	17%	96,054	65,142	68%
District Unconditional Grant (Wage)	305,311	76,328	25%	76,328	76,328	100%
Locally Raised Revenues	135,680	25,682	19%	33,920	25,682	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	826,207	167,152	20%	206,302	167,152	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,311	60,707	20%	76,328	60,707	80%
Non Wage	520,896	72,544	14%	129,974	72,544	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	826,207	133,250	16%	206,302	133,250	65%
C: Unspent Balances						
Recurrent Balances						
Wage		15,621				
Non Wage		18,280				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		33,901	20%			

Vote:566 Manafwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In quarter, the department received a total of UGX 167,152,000/= which represented a 81% of the quarterly budget and cumulatively representing 20% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The under performance is as result of non-realization of local revenue and non-wage to the department. The total expenditure during the quarter was Ugx. 133,250,000= representing 65% of the quarter planned expenditure out of which Ugx. 60,707,000= was spent on wage and Ugx. 72,544,000 was spent on non-wage activities. The under expenditure by end of first quarter is attributed to the late release of funds

Reasons for unspent balances on the bank account

Unspent balances of UGX 18,280,000= under non-wage is for exgratia and council allowances to expended next quarter and Ugx. 15,621,000 is for wage to be spent next quarter.

Highlights of physical performance by end of the quarter

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

Vote:566 Manafwa District

Quarter1

*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	690,954	184,469	27%	172,738	184,469	107%
District Unconditional Grant (Non-Wage)	1,000	206	21%	250	206	82%
District Unconditional Grant (Wage)	220,800	55,200	25%	55,200	55,200	100%
Locally Raised Revenues	1,080	205	19%	270	205	76%
Multi-Sectoral Transfers to LLGs_NonWage	0	11,840	0%	0	11,840	0%
Sector Conditional Grant (Non-Wage)	167,274	41,818	25%	41,818	41,818	100%
Sector Conditional Grant (Wage)	300,800	75,200	25%	75,200	75,200	100%
Development Revenues	487,774	198,420	41%	121,943	198,420	163%
Multi-Sectoral Transfers to LLGs_Gou	320,814	142,767	45%	80,204	142,767	178%
Sector Development Grant	166,960	55,653	33%	41,740	55,653	133%
Total Revenues shares	1,178,728	382,889	32%	294,682	382,889	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	521,600	130,400	25%	130,400	130,400	100%
Non Wage	169,354	37,712	22%	42,338	37,712	89%
Development Expenditure						
Domestic Development	487,774	30,296	6%	121,943	30,296	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,178,728	198,408	17%	294,682	198,408	67%
C: Unspent Balances						
Recurrent Balances						
		16,357	9%			
Wage		0				
Non Wage		16,357				
Development Balances						
		168,124	85%			
Domestic Development		168,124				
External Financing		0				

Vote:566 Manafwa District**Quarter1**

Total Unspent	184,481	48%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received a sum of 382, 889,000 UGX which is 130% of the annual allocation. 184,469,000 UGX (107%) of quarterly releases is Recurrent Revenues and 198,420,000 UGX (163%) of quarterly releases is Development revenues. Of the recurrent revenues, 130,400,000 UGX is wage and 59,069,000 UGX non-wage. And of the development revenues, 55, 653,000 UGX is Sector conditional grant Development and 142,767,000 UGX is Transfers to LLGs. Expenditures, The department spent the recurrent budget as follows; 130,400,000 Ugx on salary payment for 19 extension workers (wage) and 37, 712,000 on Agricultural Extension services in all the LLGs Development budget as follows; 30,296,000 UGX on Enhancing farmer and District stakeholders capacity on the uptake of Micro Scale irrigation. The unspent balance was Ugx. 184,481,000

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 184,481,000= of which Ugx. 16,357,000 under non wage is for vehicle maintenance and Ugx. 168,124,000 under development is for development activities that delayed due to procurement process

Highlights of physical performance by end of the quarter

All capital investments are pending procurement process, Payment of Salaries to 19 extension workers; 4 at the district headquarters, 15 at the sub counties; 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

Quarter1

*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	2,437,557	632,484	26%	609,389	632,484	104%
District Unconditional Grant (Non-Wage)	4,500	923	21%	1,125	923	82%
Locally Raised Revenues	4,320	20,808	482%	1,080	20,808	1927%
Other Transfers from Central Government	25,000	9,820	39%	6,250	9,820	157%
Sector Conditional Grant (Non-Wage)	217,778	54,444	25%	54,444	54,444	100%
Sector Conditional Grant (Wage)	2,185,960	546,490	25%	546,490	546,490	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	1,032,438	29,628	3%	258,110	29,628	11%
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
External Financing	913,556	0	0%	228,389	0	0%
Sector Development Grant	88,883	29,628	33%	22,221	29,628	133%
Total Revenues shares	3,469,996	662,112	19%	867,499	662,112	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,185,960	544,017	25%	546,490	544,017	100%
Non Wage	251,598	70,748	28%	62,899	70,748	112%
Development Expenditure						
Domestic Development	118,883	0	0%	29,721	0	0%
External Financing	913,556	0	0%	228,389	0	0%
Total Expenditure	3,469,996	614,765	18%	867,499	614,765	71%
C: Unspent Balances						
Recurrent Balances		17,719	3%			
Wage		2,473				
Non Wage		15,246				
Development Balances		29,628	100%			

Vote:566 Manafwa District**Quarter1**

Domestic Development	29,628		
External Financing	0		
Total Unspent	47,347	7%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 662,112,000 representing 77% of the planned quarter revenue & 19% of the annual budget. Out of these funds Ugx. 632,484,000 was for recurrent activities which represented 106% of the quarter planned recurrent funds, Ugx. 29,628,000 was for development activities which represented 11% of the quarter planned development funds. The total expenditure during the quarter was ugx. 614,765,000= out of which Ugx. 544,017,000= was spent on wage, Ugx. 70,748,000= was spent on non-wage activities and nothing was spent on development activities. The underperformance is because the procurement process had just been started (at selection level) hence development funds were not spent. Total unspent is Ugx. 47,347,000=

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 47,347,000= of which Ugx. 2,473,000= under wage is for salary arrears, Ugx. 15,246,000 under non wage is for COVID-19 funds and vehicle maintenance and Ugx. 29,628,000 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

Quarter1

*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	8,704,270	1,789,651	21%	1,475,516	1,789,651	121%
District Unconditional Grant (Non-Wage)	8,240	3,387	41%	2,060	3,387	164%
District Unconditional Grant (Wage)	51,788	12,947	25%	12,947	12,947	100%
Locally Raised Revenues	4,000	758	19%	1,000	758	76%
Other Transfers from Central Government	11,520	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,753,113	53,657	3%	438,278	53,657	12%
Sector Conditional Grant (Wage)	6,875,609	1,718,902	25%	1,021,231	1,718,902	168%
Development Revenues	2,683,847	872,960	33%	894,616	872,960	98%
District Discretionary Development Equalization Grant	80,016	5,016	6%	26,672	5,016	19%
Sector Development Grant	2,603,831	867,944	33%	867,944	867,944	100%
Total Revenues shares	11,388,117	2,662,611	23%	2,370,132	2,662,611	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,927,397	1,731,849	25%	1,731,849	1,731,849	100%
Non Wage	1,776,873	7,897	0%	608,497	7,897	1%
Development Expenditure						
Domestic Development	2,683,847	19,636	1%	29,786	19,636	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,388,117	1,759,382	15%	2,370,132	1,759,382	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		49,904				
Development Balances						
Domestic Development		853,324	98%			

Vote:566 Manafwa District**Quarter1**

External Financing	0		
Total Unspent	903,228	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 2,662,611,000= representing 112% of the quarter budget and cumulatively received Ugx. 2,662,611,000= representing 23% of the annual budget. Out of the quarter funds Ugx. 1,789,651,000 was for recurrent activities which represented 121% of the quarter planned recurrent revenue; Ugx. 872,960,000= representing 98% of quarter development budget was for development activities. The total expenditure in the quarter was Ugx. 1,759,382,000= of which Ugx. 1,731,849,000= was spent on wage ugx. 7,897,000= was spent on non-wage activities, and Ugx. 19,636,000 was spent on development activities. The total unspent balance was UGX. 903,228,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 49,904,000 under non wage is for inspection and Ugx. 853,324,000 is majorly for construction works whose service providers were being procured

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, reports made and submitted, vehicle maintained, One quarterly reports submitted to Ministry of Education and Two consultative visits made to the Ministry of Education.

Vote:566 Manafwa District

Quarter1

*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	620,080	128,907	21%	155,020	128,907	83%
District Unconditional Grant (Non-Wage)	500	103	21%	125	103	82%
District Unconditional Grant (Wage)	99,561	24,890	25%	24,890	24,890	100%
Locally Raised Revenues	1,000	189	19%	250	189	76%
Multi-Sectoral Transfers to LLGs_NonWage	283,417	53,066	19%	70,854	53,066	75%
Other Transfers from Central Government	235,601	50,659	22%	58,900	50,659	86%
Development Revenues	511,316	134,643	26%	127,829	134,643	105%
District Discretionary Development Equalization Grant	205,928	77,122	37%	51,482	77,122	150%
Multi-Sectoral Transfers to LLGs_Gou	305,388	57,521	19%	76,347	57,521	75%
Total Revenues shares	1,131,396	263,550	23%	282,849	263,550	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,561	24,890	25%	24,890	24,890	100%
Non Wage	520,519	81,789	16%	130,130	81,789	63%
Development Expenditure						
Domestic Development	511,316	0	0%	127,829	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,131,396	106,679	9%	282,849	106,679	38%
C: Unspent Balances						
Recurrent Balances		22,228	17%			
Wage		0				
Non Wage		22,228				
Development Balances		134,643	100%			
Domestic Development		134,643				
External Financing		0				

Vote:566 Manafwa District**Quarter1**

Total Unspent	156,871	60%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 263,550,000= representing 93% of the quarterly budget and cumulatively received Ugx. 263,550,000= representing 23% of the annual budget. Out of the quarterly funds Ugx. 128,907,000 was for recurrent activities which represented 83% of the quarter planned recurrent revenue; Ugx. 134,643,000= representing 105% of quarter development budget was for development activities. The total expenditure in the quarter was Ugx. 106,679,000= of representing 38% of which all was on recurrent activities. Ugx 24,890,000 was spent on wage and Ugx 81,789,000 was spent on nonwage activities. At the end of the quarter there was total balance of Ugx. 156,871,000

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 156,871,000. Ugx. 22,228,000 non wage was for maintenance of roads that delayed due to late warranting of funds and Ugx. 134,643,000 was meant majorly for construction works whose awaits completion.

Highlights of physical performance by end of the quarter

Town Council roads Maintained, Staff Salaries paid, office stationary procured, Travel inland expenses paid, district roads maintained, Development of BOQs, monitoring conducted

Vote:566 Manafwa District

Quarter1

*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	113,727	28,078	25%	21,005	28,078	134%
District Unconditional Grant (Non-Wage)	500	103	21%	125	103	82%
District Unconditional Grant (Wage)	53,899	13,475	25%	13,475	13,475	100%
Locally Raised Revenues	5,480	1,038	19%	1,370	1,038	76%
Sector Conditional Grant (Non-Wage)	53,848	13,462	25%	6,035	13,462	223%
Development Revenues	587,674	195,891	33%	222,966	195,891	88%
Sector Development Grant	567,872	189,291	33%	216,365	189,291	87%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	701,401	223,969	32%	243,971	223,969	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,899	13,475	25%	13,475	13,475	100%
Non Wage	59,828	7,917	13%	14,728	7,917	54%
Development Expenditure						
Domestic Development	587,674	6,144	1%	215,768	6,144	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	701,401	27,536	4%	243,971	27,536	11%
C: Unspent Balances						
Recurrent Balances		6,686	24%			
Wage		0				
Non Wage		6,686				
Development Balances		189,747	97%			
Domestic Development		189,747				
External Financing		0				
Total Unspent		196,433	88%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received ug.shs.223,968,999 which is 92% of the quarterly budget to the sector. Out of this 209,456,313 is from development grant, non wage and local revenue and 13,474,686 for wage .The sector spent 14,061,000 from development grant and non wage and 13,474,686 on salaries of staff which is 11% of the quarterly budget.

Reasons for unspent balances on the bank account

The remaining funds Ug.shs 196,433,000 which is 88% in the account shall be used for rehabilitation of boreholes,drilling of boreholes,supervision of construction of water and sanitation facilities.training of water user committees,Service and maintenance of vehicle.

Highlights of physical performance by end of the quarter

The sector held one district water and Sanitation Coordination committee meeting,held one social mobilizers meeting,Supervised and monitored water and sanitation facilities,carried out assessment of boreholes for rehabilitation,paid salaries for three months,paid for security at the office and utilities.

Vote:566 Manafwa District

Quarter1

*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	191,027	46,957	25%	47,757	46,957	98%
District Unconditional Grant (Non-Wage)	7,000	1,439	21%	1,750	1,439	82%
District Unconditional Grant (Wage)	164,305	41,076	25%	41,076	41,076	100%
Locally Raised Revenues	8,080	1,531	19%	2,020	1,531	76%
Sector Conditional Grant (Non-Wage)	11,642	2,911	25%	2,911	2,911	100%
Development Revenues	1,138,000	9,811	1%	284,500	9,811	3%
District Discretionary Development Equalization Grant	10,000	1,000	10%	2,500	1,000	40%
External Financing	70,000	0	0%	17,500	0	0%
Other Transfers from Central Government	1,058,000	8,811	1%	264,500	8,811	3%
Total Revenues shares	1,329,027	56,767	4%	332,257	56,767	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,305	41,076	25%	41,076	41,076	100%
Non Wage	26,722	1,981	7%	6,681	1,981	30%
Development Expenditure						
Domestic Development	1,068,000	8,165	1%	267,000	8,165	3%
External Financing	70,000	0	0%	17,500	0	0%
Total Expenditure	1,329,027	51,222	4%	332,257	51,222	15%
C: Unspent Balances						
Recurrent Balances		3,899	8%			
Wage		0				
Non Wage		3,899				
Development Balances		1,646	17%			
Domestic Development		1,646				
External Financing		0				
Total Unspent		5,545	10%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 56,767,000= representing 17% of the quarter budget and cumulatively received Ugx. 56,767,000= representing 4% of the annual budget. Out of the quarter funds Ugx. 46,957,000 was for recurrent activities which represented 98% of the quarterly planned recurrent revenue and Ugx. 9,811,000 was for development activities which represented 3% of the quarterly planned development revenue. The total expenditure in the quarter was Ugx. 51,222,000= of which all was on recurrent activities which is 15% of the quarter planned expenditure out of which Ugx. 41,076,000 was spent on wage, Ugx. 1,981,000 was spent on non-wage activities while Ugx. 8,165,000= was spent on development activities. The under performance was due to non realization of all planned revenues in the quarter. At the end of the quarter there was total balance of Ugx. 5,545,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 3,899,000 under non wage was for mobilization under local revenue that delayed due to late warranting of funds, Ugx. 1,646,000 under development is for river banking 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

Quarter1

*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	375,791	93,685	25%	97,948	93,685	96%
District Unconditional Grant (Non-Wage)	18,627	8,341	45%	4,657	8,341	179%
District Unconditional Grant (Wage)	299,759	74,940	25%	78,940	74,940	95%
Locally Raised Revenues	7,391	1,400	19%	1,848	1,400	76%
Other Transfers from Central Government	13,997	0	0%	3,499	0	0%
Sector Conditional Grant (Non-Wage)	36,016	9,004	25%	9,004	9,004	100%
Development Revenues	76,645	33,995	44%	19,161	33,995	177%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	76,645	33,995	44%	19,161	33,995	177%
Total Revenues shares	452,436	127,680	28%	117,109	127,680	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	299,759	74,940	25%	74,940	74,940	100%
Non Wage	76,031	15,764	21%	23,008	15,764	69%
Development Expenditure						
Domestic Development	76,645	0	0%	19,161	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	452,436	90,704	20%	117,109	90,704	77%
C: Unspent Balances						
Recurrent Balances		2,981	3%			
Wage		0				
Non Wage		2,981				
Development Balances		33,995	100%			
Domestic Development		33,995				
External Financing		0				

Vote:566 Manafwa District**Quarter1**

Total Unspent	36,976	29%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 127,680,000= representing 109% and 28% of the quarter and annual budget respectively. Out of these funds, Ugx. 93,685,000= that represent 96% & 25% of the department quarter and annual recurrent budget; Ugx. 33,995,000= that represents 177% & 44% of the dept quarter and annual development budget. The quarter total expenditure was Ugx. 90,704,000 which is 77% of the quarter planned expenditure out of which Ugx. 74,940,000 was spent on wage, Ugx. 15,764,000 was spent on non wage activities while nothing 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. 36,976,000=

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 36,976,000= of which Ugx. 2,981,000= under non-wage was for meetings and allowances and Ugx. 33,995,000 for LLG 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

Quarter1

*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	150,147	32,090	21%	34,787	32,090	92%
District Unconditional Grant (Non-Wage)	67,600	13,894	21%	16,900	13,894	82%
District Unconditional Grant (Wage)	42,240	10,560	25%	10,560	10,560	100%
Locally Raised Revenues	40,307	7,636	19%	7,327	7,636	104%
Development Revenues	97,590	67,727	69%	17,112	67,727	396%
District Discretionary Development Equalization Grant	97,590	67,727	69%	17,112	67,727	396%
Total Revenues shares	247,737	99,816	40%	51,898	99,816	192%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,240	7,084	17%	10,560	7,084	67%
Non Wage	107,907	17,961	17%	24,227	17,961	74%
Development Expenditure						
Domestic Development	97,590	35,541	36%	17,112	35,541	208%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,737	60,586	24%	51,898	60,586	117%
C: Unspent Balances						
Recurrent Balances						
		7,045	22%			
Wage		3,476				
Non Wage		3,569				
Development Balances						
		32,186	48%			
Domestic Development		32,186				
External Financing		0				
Total Unspent		39,230	39%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx.99,816,000= during the first quarter out of which Ugx.10,560,000= was for expenditure on wages, Ugx.21,530,000= on non-wage activities and Ugx. 67,727,000= was for development activities. During the Quarter, the department spent a total of Ugx. 60,586,000= out of which Ugx. 7,084,000= was spent on wages, Ugx. 17,961,000= on non wage activities and Ugx. 35,451,000= was spent on development activities

Vote:566 Manafwa District**Quarter1**

Reasons for unspent balances on the bank account

A total of Ugx. 39,230,000= unspent out of which Ugx. 3,476,000= was balance on wage allocation meant for the officer to be recruited, Ugx. 3,569,000= balance on non-wage meant for production of planning materials for the DEC and council yet to sit, and Ugx. 32,186,000= balance on development funds meant for payment for retooling in Q1 which was made late.

Highlights of physical performance by end of the quarter

The department procured 2 desktop computers & accessories, 2- 4in 1 waiting seats, a lazerjet printer, and installed 60 meters of window curtains. Other activities include: collection of planning/budgeting data for production of the DDP III, LGSPS, and draft Annual workplan/budget 2022/2022 FY; there was also monitoring of district activities, mentoring LLG officials on Planning/Budgeting, conducting 6 DTPC meetings, and conducting a budget desk meeting

Vote:566 Manafwa District

Quarter1

*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	49,616	11,329	23%	12,404	11,329	91%
District Unconditional Grant (Non-Wage)	17,719	3,642	21%	4,430	3,642	82%
District Unconditional Grant (Wage)	27,165	6,791	25%	6,791	6,791	100%
Locally Raised Revenues	4,732	896	19%	1,183	896	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,616	11,329	23%	12,404	11,329	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,165	6,791	25%	6,791	6,791	100%
Non Wage	22,450	4,513	20%	5,613	4,513	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,616	11,304	23%	12,404	11,304	91%
C: Unspent Balances						
Recurrent Balances						
		25	0%			
Wage		0				
Non Wage		25				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25	0%			

Vote:566 Manafwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 11,329,000 representing 91% of the planned quarter one revenue & 23% of the annual budget. Out of these funds, all Ugx. 11,329,000= was recurrent funds representing 91% of the expected quarter revenue. The under performance was due to receipt of non receipt of 100% of planned local revenue and non wage. By the end of quarter one, the department had spent a total of Ugx 11,304,000= representing 91% of the quarter planned expenditure. Out of these funds, Ugx. 6,791,000= representing 100% of the quarter planned expenditure was spent on wage while Ugx. 4,513,000= 80% of quarter planned expenditures was spent on non-wage activities. A total of Ugx. 25,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 25,000= was unspent under nonwage which will be spent next quarter under travel inland

Highlights of physical performance by end of the quarter

Staff salaries paid,1 Quarterly Internal Audit report prepared at District Headquarters,LLGs and Schools prepared and submitted to relevant stakeholders,Stationery for office use procured,pay change reports and pensioners files verified.

Vote:566 Manafwa District

Quarter1

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	89,230	21,192	24%	22,307	21,192	95%
District Unconditional Grant (Non-Wage)	10,000	2,055	21%	2,500	2,055	82%
District Unconditional Grant (Wage)	57,504	14,376	25%	14,376	14,376	100%
Locally Raised Revenues	11,080	2,099	19%	2,770	2,099	76%
Sector Conditional Grant (Non-Wage)	10,646	2,661	25%	2,661	2,661	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,230	21,192	24%	22,307	21,192	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,504	14,376	25%	14,376	14,376	100%
Non Wage	31,726	4,759	15%	7,931	4,759	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,230	19,135	21%	22,307	19,135	86%
C: Unspent Balances						
Recurrent Balances						
		2,057	10%			
Wage		0				
Non Wage		2,057				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,057	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 21,192,000= representing 95% of the quarter budget and cumulatively received Ugx. 21,192,000= representing 24% of the annual budget. Out of the quarter funds Ugx. 21,192,000 was for recurrent activities which represented 95% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 19,135,000= of which Ugx 14,376,000 was spent on wage and Ugx. 4,759,000 was spent on non wage activities at the end of the quarter there was total balance of Ugx. 2,057,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 2,057,000 under non wage was for mobilization under local revenue whose activities are to be implemented in second 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, 7 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:	- 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	Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAOs vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid		- General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid – Vehicles serviced and maintained monthly	Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAOs vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid
211101 General Staff Salaries	934,983	233,746	25 %		233,746
211103 Allowances (Incl. Casuals, Temporary)	9,596	2,900	30 %		2,900
212102 Pension for General Civil Service	1,278,737	262,590	21 %		262,590
213004 Gratuity Expenses	1,592,878	196,369	12 %		196,369
221007 Books, Periodicals & Newspapers	1,464	300	20 %		300
221009 Welfare and Entertainment	1,580	301	19 %		301
221011 Printing, Stationery, Photocopying and Binding	3,200	600	19 %		600
221017 Subscriptions	6,000	750	13 %		750
222001 Telecommunications	5,130	687	13 %		687
222002 Postage and Courier	240	60	25 %		60
222003 Information and communications technology (ICT)	2,880	300	10 %		300

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223004 Guard and Security services	3,000	500	17 %	500
223005 Electricity	10,000	2,500	25 %	2,500
227001 Travel inland	19,804	3,974	20 %	3,974
227004 Fuel, Lubricants and Oils	13,000	2,460	19 %	2,460
228002 Maintenance - Vehicles	18,000	2,800	16 %	2,800
282102 Fines and Penalties/ Court wards	55,080	35,297	64 %	35,297
321608 General Public Service Pension arrears (Budgeting)	1,235,857	254,573	21 %	254,573
321617 Salary Arrears (Budgeting)	28,483	16,905	59 %	16,905
Wage Rect:	934,983	233,746	25 %	233,746
Non Wage Rect:	4,284,930	783,867	18 %	783,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,219,913	1,017,613	19 %	1,017,613

Reasons for over/under performance: Delayed clearance for payment of Gratuity and arrears led to under performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) Replacement of vacant positions; and Recruitment of new staff when wage allows	(80%) approved staff posts filled	(90%)Replacement of vacant positions; and Recruitment of new staff when wage allows	(80%)approved staff posts filled
%age of staff appraised	(100%) All HoDs to ensure staff under them are appraised	(100%) Staffs appraised	(100%)All HoDs to ensure staff under them are appraised	(100%)Staffs appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Effectively verify payroll timely; Ensure 100% staff salaries paid by the 28th day	(99%) staffs paid salaries	()	(99%)staffs paid salaries
%age of pensioners paid by 28th of every month	(100%) Effectively verify payroll timely; Ensure 100%Pensioners are paid by the 28th day	(99%) 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- Submission of staff to DSC for promotions - Disciplinary cases Handled expeditiously	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- Submission of staff to DSC for promotions - Disciplinary cases Handled expeditiously	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
211103	Allowances (Incl. Casuals, Temporary)	1,080	216	20 %	216
213002	Incapacity, death benefits and funeral expenses	3,000	600	20 %	600
221009	Welfare and Entertainment	7,000	817	12 %	817
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001	Travel inland	2,126	348	16 %	348
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,206	2,731	17 %	2,731
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,206	2,731	17 %	2,731
Reasons for over/under performance:		Allocation of local revenue in the quarter to handle human resource activities led to over performance			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(6) Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(1) capacity building sessions undertaken	(1)Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(1)capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan		(4) Capacity building plan implemented	(1) Capacity building plan implemented	(4)Capacity building plan implemented	(1)Capacity building plan implemented
Non Standard Outputs:		Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops, seminars & RSC & Training Committee meetings; Support towards exposure visits for staff and councilors	Staff trainings facilitated, capacity building workshops conducted	Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops, seminars & RSC & Training Committee meetings; Support towards exposure visits for staff and councilors	Staff trainings facilitated, capacity building workshops conducted
221002	Workshops and Seminars	23,731	0	0 %	0

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221003 Staff Training	9,492	4,000	42 %	4,000
227001 Travel inland	13,836	2,000	14 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,059	6,000	13 %	6,000
External Financing:	0	0	0 %	0
Total:	47,059	6,000	13 %	6,000

Reasons for over/under performance: under allocation during the quarter to the sector led to under performance

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Inland travels facilitated	Support supervision visit to the LLGs conducted, LLGs mentored	Inland travels facilitated	Support supervision visit to the LLGs conducted, LLGs mentored
211101 General Staff Salaries	0	44,240	0 %	44,240
227001 Travel inland	10,000	1,933	19 %	1,933
Wage Rect:	0	44,240	0 %	44,240
Non Wage Rect:	10,000	1,933	19 %	1,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	46,173	462 %	46,173

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders;	Information on national occasions furnished to all stakeholders	Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders;	Information on national occasions furnished to all stakeholders
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	400

Reasons for over/under performance: Under allocation of funds during warranting led to under performance

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Office Operational expenses paid	stationery and small office equipment procured, newspapers procured, office teas and other welfare requirements supplied	Office Operational expenses paid	stationery and small office equipment procured, newspapers procured, office teas and other welfare requirements supplied
221012 Small Office Equipment	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	400
Reasons for over/under performance:	Inadequate funds allocated as a result of cut on non wage to the district led to under performance			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
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- Payrolls printed monthly	Data capture and staff payroll clean up exercises conducted, payrolls printed	Payrolls printed monthly - Data capture for payroll done monthly - Salaries, pensions and gratuity paid monthly - Stationery, toner and cartridges procured quarterly - Computers maintained- Payrolls printed monthly	Data capture and staff payroll clean up exercises conducted, payrolls printed
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
227001 Travel inland	5,076	1,120	22 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	1,320	19 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	1,320	19 %	1,320
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quartely planned non wage and Local revenue to the district led to under performance			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Procuring file folders and assorted stationery; Training of staff; Travels inland	() None	(70%)Procuring file folders and assorted stationery; Training of staff; Travels inland	()None

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Non Standard Outputs:		- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured - Assorted stationery procured - Computers maintained - Welfare to registry staff provided - Footage allowances met - Small office equipment procured	Records updated; files procured; records archived; records filed, records serialized; 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 - Assorted stationery procured - Computers maintained - Welfare to registry staff provided - Footage allowances met - Small office equipment procured	Records updated; files procured; records archived; records filed, records serialized; records retrieved; backups of records made; records secured, records disseminated
211103	Allowances (Incl. Casuals, Temporary)	1,620	350	22 %	350
221009	Welfare and Entertainment	3,200	640	20 %	640
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001	Travel inland	1,200	240	20 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,020	1,430	20 %	1,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,020	1,430	20 %	1,430
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders;Payment of allowances; Facilitation of inland travels; Payment of website subscription fee; News letters developed & supplied to stakeholders;	Stationery procured, Information equipment procured and serviced	Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders;Payment of allowances; Facilitation of inland travels; Payment of website subscription fee; News letters developed & supplied to stakeholders;	Stationery procured, Information equipment procured and serviced
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200

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227001	Travel inland	3,000	410	14 %	410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	610	15 %	610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	610	15 %	610
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district 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- 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- 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
211103	Allowances (Incl. Casuals, Temporary)	540	200	37 %	200
221001	Advertising and Public Relations	4,000	500	13 %	500
221011	Printing, Stationery, Photocopying and Binding	3,000	900	30 %	900
227001	Travel inland	4,000	500	13 %	500
227004	Fuel, Lubricants and Oils	1,540	308	20 %	308
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,080	2,408	18 %	2,408
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,080	2,408	18 %	2,408
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Total For Administration : Wage Rect:		934,983	277,986	30 %	277,986
Non-Wage Reccurent:		4,346,312	795,099	18 %	795,099

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<i>GoU Dev:</i>	47,059	6,000	13 %	6,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,328,354	1,079,085	20.3 %	1,079,085

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) - Annual performance report to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2020.	(31/07/2020) Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2020		(2020-07-31)- Annual performance report to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2020.	(2020-07-31)Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2020

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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 2020/21 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	Final accounts submitted to Accountant General , 3 salaries for July, August and September for FY 2020/21 paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done
211101 General Staff Salaries	185,612	46,403	25 %	46,403
221002 Workshops and Seminars	2,000	500	25 %	500
221007 Books, Periodicals & Newspapers	960	160	17 %	160
221009 Welfare and Entertainment	2,160	540	25 %	540
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221014 Bank Charges and other Bank related costs	2,000	50	2 %	50
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	13,492	2,728	20 %	2,728

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228004 Maintenance – Other	2,180	700	32 %	700
Wage Rect:	185,612	46,403	25 %	46,403
Non Wage Rect:	32,992	6,477	20 %	6,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,604	52,880	24 %	52,880

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quartely planned non wage and Local revenue to the district 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.	(145000000)Ugx. () 145,000,000 worth of LST collected.
Value of Hotel Tax Collected	() N/A () None	() ()None
Value of Other Local Revenue Collections	(100000000) Ugx. (102000000) worth of local revenue 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.	(25000000)Ugx. (102000000)worth of local revenue 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.

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Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan operationalized,1 Local Revenue Enhancement Committee meeting conducted	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.	Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan operationalized,1 Local Revenue Enhancement Committee meeting conducted
221002 Workshops and Seminars	4,000	600	15 %	600
227001 Travel inland	2,640	660	25 %	660
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	1,760	20 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,640	1,760	20 %	1,760
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-30) Approved District Annual workplan presented in place	()	(N/A)	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-28) Draft budget and Annual workplan laid to Council by 28 April 2019.	()	(N/A)	()
Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied		Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	
N/A				

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Quarter1

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:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	All Financial Transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 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
227001 Travel inland	4,968	1,018	21 %		1,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,968	1,018	21 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,968	1,018	21 %		1,018
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2020	() Final accounts were submitted by 31/8/2020		()	(2020-08-30)Final accounts were submitted by 31/8/2020
Non Standard Outputs:	Travels facilitated	Travels facilitated		Travels facilitated	Travels facilitated
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance					
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	IFMS related activities facilitated	IFMS related activities facilitated	IFMS related activities facilitated	IFMS related activities facilitated
221016 IFMS Recurrent costs	14,000	3,300	24 %	3,300
227004 Fuel, Lubricants and Oils	7,000	1,400	20 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	4,700	22 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	4,700	22 %	4,700
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
<i>Total For Finance : Wage Rect:</i>	<i>185,612</i>	<i>46,403</i>	<i>25 %</i>	<i>46,403</i>
<i>Non-Wage Reccurent:</i>	<i>71,600</i>	<i>13,956</i>	<i>19 %</i>	<i>13,956</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>257,212</i>	<i>60,359</i>	<i>23.5 %</i>	<i>60,359</i>

Vote:566 Manafwa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	General Staff Salaries, Councilor's sitting allowances, Honoraria for D/ Speaker, Payment of Honoraria for District & LC3 councilors, ex-gratia for LC1&2 chairpersons, council tour, footage, & Inauguration of new council paid	3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained		General Staff Salaries, Councilor's sitting allowances, Honoraria for D/ Speaker, Payment of Honoraria for District & LC3 councilors, ex-gratia for LC1&2 chairpersons, council tour, footage, & Inauguration of new council paid	3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained
211103 Allowances (Incl. Casuals, Temporary)	322,200	38,167	12 %		38,167
221002 Workshops and Seminars	4,560	902	20 %		902
227001 Travel inland	19,540	3,767	19 %		3,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	346,300	42,836	12 %		42,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	346,300	42,836	12 %		42,836
Reasons for over/under performance: Late release of funds and non realization of all funds affected our performance hence under performance					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	DCC meetings facilitated; welfare paid	2 Contracts committee meetings held, Consultations done, 1st Quarter reports submitted.		DCC meetings facilitated; welfare paid	2 Contracts committee meetings held, Consultations done, 1st Quarter reports submitted.
221009 Welfare and Entertainment	4,000	500	13 %		500

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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 resources allocated led to under performance

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

Meals, refreshments, fuel, stationary; maintenance of office equipment procured; advertising vacancies shortlisting & interviewing candidates, validating staff, travel inland expenses & retainer fees paid	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.	Meals, refreshments, fuel, stationary; maintenance of office equipment procured; advertising vacancies shortlisting & interviewing candidates, validating staff, travel inland expenses & retainer fees paid	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.
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211101 General Staff Salaries	305,311	60,707	20 %	60,707
211103 Allowances (Incl. Casuals, Temporary)	17,950	2,570	14 %	2,570
221001 Advertising and Public Relations	1,550	0	0 %	0
221009 Welfare and Entertainment	4,540	900	20 %	900
221011 Printing, Stationery, Photocopying and Binding	1,000	205	21 %	205
221012 Small Office Equipment	1,000	200	20 %	200
227001 Travel inland	4,000	505	13 %	505
227004 Fuel, Lubricants and Oils	4,000	630	16 %	630

Wage Rect:	305,311	60,707	20 %	60,707
Non Wage Rect:	34,040	5,010	15 %	5,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,351	65,717	19 %	65,717

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

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() At least 40 land applications per LLG	(0) None	()	(0)None
No. of Land board meetings	(4) At least 4 land board meetings held	(0) None	(1)At least 1 land board meetings held	(0)None

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Non Standard Outputs:	Travel inland facilitated; Printing, stationary, photocopying and binding procured; Welfare and entertainment facilitated; and Sitting Allowances paid	1 quarterly report submitted to relevant authorities	Travel inland facilitated; Printing, stationary, photocopying and binding procured; Welfare and entertainment facilitated; and Sitting Allowances paid	1 quarterly report submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	2,000	410	21 %	410
221009 Welfare and Entertainment	1,020	204	20 %	204
221011 Printing, Stationery, Photocopying and Binding	800	164	21 %	164
227001 Travel inland	800	160	20 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	938	20 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	938	20 %	938
Reasons for over/under performance: Inadequate resources allocated led to 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	(0) 3 DPAC meetings held, 1 DPAC report discussed	(1)1 Annual General Audit reports for the district, 4 Town Councils and Sub	(0)3 DPAC meetings held, 1 DPAC report discussed
No. of LG PAC reports discussed by Council	(4) At least 4 LG PAC reports discussed by council	(0) N/A	(1)At least 1 LG PAC reports discussed by council	(0)N/A
Non Standard Outputs:	Travel inland paid; Procurement stationary; Procurement of welfare and entertainment service; Payments of sittings allowances	Stationery procured, welfare provided	Travel inland paid; Procurement stationary; Procurement of welfare and entertainment service; Payments of sittings allowances	Stationery procured, welfare provided
211103 Allowances (Incl. Casuals, Temporary)	9,000	1,845	21 %	1,845
221009 Welfare and Entertainment	2,320	460	20 %	460

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221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,320	2,705	20 %	2,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,320	2,705	20 %	2,705

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Holding at least 12 executive committee meetings with relevant resolutions made	(3) DEC meetings held	(3)Holding at least 3 executive committee meetings with relevant resolutions made	(3)DEC meetings held
Non Standard Outputs:	Welfare for DEC meetings Travel inland Stationary Vehicle maintenance Fuel & Lubricants Facilitation towards welfare and entertainment facilitated	Councilors exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid Councilor??s exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid	Welfare for DEC meetings Travel inland Stationary Vehicle maintenance Fuel & Lubricants Facilitation towards welfare and entertainment facilitated	Councilors exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid Councilor??s exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid
221002 Workshops and Seminars	1,500	287	19 %	287
221009 Welfare and Entertainment	8,476	1,360	16 %	1,360
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	35,016	7,173	20 %	7,173
227004 Fuel, Lubricants and Oils	36,000	6,795	19 %	6,795
228002 Maintenance - Vehicles	3,624	700	19 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,616	16,715	19 %	16,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,616	16,715	19 %	16,715

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

Output : 138207 Standing Committees Services

N/A

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Quarter1

Non Standard Outputs:	Sitting allowances for councilors paid	1 meeting conducted, Sitting allowances of standing committees paid	Sitting allowances for councilors paid	1 meeting conducted, Sitting allowances of standing committees paid
211103 Allowances (Incl. Casuals, Temporary)	32,000	3,840	12 %	3,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	3,840	12 %	3,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	3,840	12 %	3,840
Reasons for over/under performance:	Inadequate resources allocated led to under performance			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>305,311</i>	<i>60,707</i>	<i>20 %</i>	<i>60,707</i>
<i>Non-Wage Reccurent:</i>	<i>520,896</i>	<i>72,544</i>	<i>14 %</i>	<i>72,544</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>826,207</i>	<i>133,250</i>	<i>16.1 %</i>	<i>133,250</i>

Vote:566 Manafwa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	01. 88 Training and sensitization reports 02. 22 Demos 03. Salary payment 04. 22 Study tour reports 04. Farmer profiled lists			01. 88 Training and sensitization reports 02. 22 Demos 03. Salary payment 04. 22 Study tour reports 04. Farmer profiled lists	1. 3960 farmer visits and advisory services on coffee, maize, livestock, fisheries, entomology, bananas and beans 2. 44 training on agronomy of coffee, maize, beans, bananas, vegetables and post harvest handling 3. SLM demonstrations, Pruning/stumping, desuckering and fertilizer placement in wesswa and butta S/C 4. Registration of 9 Agrochemical dealers 5. 35 wareness creation events on Micro scale irrigation 6. Payment of Salaries to 19 extension workers
211101 General Staff Salaries	521,600	130,400	25 %		130,400
221009 Welfare and Entertainment	12,000	3,000	25 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
222001 Telecommunications	6,000	1,500	25 %		1,500
222003 Information and communications technology (ICT)	6,000	1,500	25 %		1,500
224006 Agricultural Supplies	3,000	750	25 %		750
227001 Travel inland	34,728	8,580	25 %		8,580
227004 Fuel, Lubricants and Oils	28,975	7,223	25 %		7,223
Wage Rect:	521,600	130,400	25 %		130,400
Non Wage Rect:	93,703	23,303	25 %		23,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,303	153,703	25 %		153,703

Vote:566 Manafwa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	01. Reports	1. 294 Farmer visits 2. 3 demonstrations on livestock management 3. collection Livestock statistics on Animal disease control facilities, slaughter houses, marketing of animals and animal products		Travel inland facilitated; Activity Reports in Place; Preparation for Procurement of 90 vials vaccines for vaccination of 9,000 heads of cattle and 32 spray pumps	1. 294 Farmer visits 2. 3 demonstrations on livestock management 3. collection Livestock statistics on Animal disease control facilities, slaughter houses, marketing of animals and animal products
221002 Workshops and Seminars	2,540	635	25 %		635
222001 Telecommunications	600	150	25 %		150
222003 Information and communications technology (ICT)	600	150	25 %		150
227001 Travel inland	2,076	518	25 %		518
227004 Fuel, Lubricants and Oils	2,684	669	25 %		669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	2,122	25 %		2,122
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	2,122	25 %		2,122
Reasons for over/under performance: N/A					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	01. Promotion of fisheries regulation and sector			Mobilization and sensitization of communities on fisheries activities, farming and regulations in the district	1. 35 farm visits 2. 15 Monitoring and supervisions in Manafwa T/C, Khabutoola, Butiru, Sibanga, Busukuya, Buwangani T/C, Butta and Nalondo S/C 3. 02 sensitization in Busukuya and Sibanga
221002 Workshops and Seminars	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

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Quarter1

222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	400	100	25 %	100
227001 Travel inland	2,460	615	25 %	615
227004 Fuel, Lubricants and Oils	2,140	531	25 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,696	24 %	1,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,696	24 %	1,696

Reasons for over/under performance: Under performance was due to the delays in the procurement of Stationary services for training farmers

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

01. Farmer training, sensitization, back visits, Monitoring and supervision
02. Disease Surveillance

1. 02 Sensitization on pest and disease control of fall army worms
2. 15 pest and disease surveillance
3. distribution of 1,000,000 coffee seedlings
4. Farmer visits

01. Farmer training, sensitization, back visits, Monitoring and supervision
02. Disease Surveillance

1. 02 Sensitization on pest and disease control of fall army worms
2. 15 pest and disease surveillance
3. distribution of 1,000,000 coffee seedlings
4. Farmer visits

221002 Workshops and Seminars	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	2,604	651	25 %	651
227004 Fuel, Lubricants and Oils	2,696	674	25 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,075	24 %	2,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,075	24 %	2,075

Reasons for over/under performance: Under performance was due to a delay in the procurement process of stationary for training activities

Output : 018206 Agriculture statistics and information

N/A

Vote:566 Manafwa District

Quarter1

Non Standard Outputs:		Reports on; 01. Promotion of water for Agricultural Production 02. Promotion of Agricultural Mechanization 03. Build capacity of farmers on soil and water conservation	1. 22 farm visits on Agricutral Mechanization in Khabutoola, Bugobero and Bukusu 2. Collection of Agricultural Statistics on various enterprises in busukuya, bugobero, sisuni and bukhofu	Reports on; 01. Promotion of water for Agricultural Production 02. Promotion of Agricultural Mechanization 03. Build capacity of farmers on soil and water conservation	1. 22 farm visits on Agricutral Mechanization in Khabutoola, Bugobero and Bukusu 2. Collection of Agricultural Statistics on various enterprises in busukuya, bugobero, sisuni and bukhofu
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	397	25 %	397
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,477	25 %	1,477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,477	25 %	1,477
Reasons for over/under performance:		N/A			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		01. Promotion of vermin control services in the district	1. 3 farm visits on apiary 2. training on control of mole rats in Maefe, Khabutoola, Butiru and Busukuya	Promotion of vermin control services in the district	1. 3 farm visits on apiary 2. training on control of mole rats in Maefe, Khabutoola, Butiru and Busukuya
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					

Vote:566 Manafwa District

Quarter1

Non Standard Outputs:	01. Stakeholder capacity building 02. Monitoring 03. Quality Assurance 04. Office operations and service delivery	01. One staff meeting 02. One Monitoring Activity on Extension services, coffee and passion fruit enterprises in Butiru and Butta S/C 3. 12 Supervisions by the DPMO in Manafwa T/C, Butta, Butiru, Khabutoola and Bugobero S/C	01. Stakeholder capacity building 02. Monitoring 03. Quality Assurance 04. Office operations and service delivery	01. One staff meeting 02. One Monitoring Activity on Extension services, coffee and passion fruit enterprises in Butiru and Butta S/C 3. 12 Supervisions by the DPMO in Manafwa T/C, Butta, Butiru, Khabutoola and Bugobero S/C
221002 Workshops and Seminars	1,000	205	21 %	205
221009 Welfare and Entertainment	3,000	719	24 %	719
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	800	200	25 %	200
224004 Cleaning and Sanitation	880	186	21 %	186
227001 Travel inland	13,008	1,489	11 %	1,489
227004 Fuel, Lubricants and Oils	10,969	2,741	25 %	2,741
228002 Maintenance - Vehicles	9,994	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,651	6,789	15 %	6,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,651	6,789	15 %	6,789
Reasons for over/under performance:	1. In quarter one, the department never recorded any breakdown in the production vehicle hence no expenditure was made on vehicle repairs and maintenance which reflects into the under performance			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	01. Rehabilitated Production Office 02. Fish Farmers, Crop and Livestock Framers supported 03. Support to parish 30 model farmers 04. procure 6000 birds @ 4000 05. procure 1500kgs chick mash @4000 06. procure 100 piglets @200,000		Rehabilitated Production Office; Fish Farmers, Crop and Livestock Framers supported and trained	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,072	0	0 %	0

Vote:566 Manafwa District

Quarter1

312214 Laboratory and Research Equipment	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,072	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,072	0	0 %	0
Reasons for over/under performance: Ongoing Procurement process led to the under performance				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	01. Enhanced LG capacity to Support Irrigated agriculture 02. Enhanced farmer capacity for uptake of Micro scale Irrigation	01. training and sensitization of DEC/DTPC 2. training and sensitization of District Council 3. training and sensitization of Extension workers 4. training and sensitization of 15 LLGs 5. Farmer profiling of 625 farmers interested in the Micro scale irrigation Program 6. technical assessments and designs of 4 demonstration sites in Manafwa town council, Sibanga, Bukhadala and Bukhofu S/C	01. Enhanced LG capacity to Support Irrigated agriculture 02. Enhanced farmer capacity for uptake of Micro scale Irrigation	01. training and sensitization of DEC/DTPC 2. training and sensitization of District Council 3. training and sensitization of Extension workers 4. training and sensitization of 15 LLGs 5. Farmer profiling of 625 farmers interested in the Micro scale irrigation Program 6. technical assessments and designs of 4 demonstration sites in Manafwa town council, Sibanga, Bukhadala and Bukhofu S/C
281504 Monitoring, Supervision & Appraisal of capital works	90,887	30,296	33 %	30,296
312104 Other Structures	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,887	30,296	22 %	30,296
External Financing:	0	0	0 %	0
Total:	140,887	30,296	22 %	30,296
Reasons for over/under performance: 1. The ongoing procurement process led to the under performance				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>521,600</i>	<i>130,400</i>	<i>25 %</i>	<i>130,400</i>
<i>Non-Wage Reccurent:</i>	<i>169,354</i>	<i>37,712</i>	<i>22 %</i>	<i>37,712</i>
<i>GoU Dev:</i>	<i>166,960</i>	<i>30,296</i>	<i>18 %</i>	<i>30,296</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>857,913</i>	<i>198,408</i>	<i>23.1 %</i>	<i>198,408</i>

Vote:566 Manafwa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Number of health education talks held, meetings, inspection and report writing. number of community sensitization meetings conducted.			Number of health education talks held, meetings, inspection and report writing. number of community sensitization meetings conducted.	
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Public health sensitization conducted, Hygiene improved, Workshops conducted	Number of health education talks held, meetings, inspection and report writing. number of community sensitization meetings conducted.			Number of health education talks held, meetings, inspection and report writing. number of community sensitization meetings conducted.
221002 Workshops and Seminars	6,400	1,300	20 %		1,300
227001 Travel inland	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,800	1,900	22 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,800	1,900	22 %		1,900
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	No. of support supervision visits done. No.of health units inspection visits. Meetings held and reports written	3 support supervision visits done. 2 health units inspection visits		No. of support supervision visits done. No.of health units inspection visits. Meetings held and reports written	3 support supervision visits done. 2 health units inspection visits
211103 Allowances (Incl. Casuals, Temporary)	0	7,940	0 %		7,940
221002 Workshops and Seminars	10,000	0	0 %		0

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Quarter1

227001 Travel inland	15,000	9,820	65 %	9,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	17,760	71 %	17,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	17,760	71 %	17,760

Reasons for over/under performance: Receipt of RBF funds for the last 2 quarters led to over performance

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(400) 400 Out patients given health care	(489) Out patients given health care	(400)400 Out patients given health care	(489)Out patients given health care
Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients given health care	(180) inpatients given health care	(200)200 inpatients given health care	(180)inpatients given health care
No. and proportion of deliveries conducted in the NGO Basic health facilities	(70) 30 % of deliveries conducted in NGO basic health facilities	(60) 30% of deliveries conducted in NGO basic health facilities	(70)30 % of deliveries conducted in NGO basic health facilities	(60)30% of deliveries conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) 200 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(250) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200)200 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(250)children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	All PHC funds transferred to NGO health centres	N/A	All PHC funds transferred to NGO health centres

263367 Sector Conditional Grant (Non-Wage)	19,485	4,871	25 %	4,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,485	4,871	25 %	4,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,485	4,871	25 %	4,871

Reasons for over/under performance: None

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(150) 150 trained health workers in health centers	(25) trained health workers in health centers	(150)150 trained health workers in health centers	(25)trained health workers in health centers
No of trained health related training sessions held.	(60) 60 trained health related training sessions held.	(20) trained health related training sessions held.	(60)60 trained health related training sessions held.	(20)trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(109809) 109,809 outpatients that visited the Govt. health facilities.	(25355) outpatients that visited the Govt. health facilities	(27452)27452 outpatients that visited the Govt. health facilities.	(25355)outpatients that visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.	(3535) 3,535 inpatients that visited the Govt. health facilities.	(885) inpatients that visited the Govt. health facilities.	(884)884 inpatients that visited the Govt. health facilities.	(885)inpatients that visited the Govt. health facilities.

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No and proportion of deliveries conducted in the Govt. health facilities	(3116) 3,116 deliveries conducted in the Government health facilities	(780) deliveries conducted in the Government health facilities	(779)779 deliveries conducted in the Government health facilities	(780)deliveries conducted in the Government health facilities
% age of approved posts filled with qualified health workers	(80%) 80% age of approved posts filled with qualified health workers	(80%) approved posts filled with qualified health workers	(80%)80% age of approved posts filled with qualified health workers	(80%)approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%)90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(9965) 9965 children immunized with Pentavalent vaccine	(2491) children immunized with Pentavalent vaccine	(2491)2491 children immunized with Pentavalent vaccine	(2491)children immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	All PHC funds transferred to health centres	N/A	All PHC funds transferred to health centres
263367 Sector Conditional Grant (Non-Wage)	165,626	41,406	25 %	41,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,626	41,406	25 %	41,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,626	41,406	25 %	41,406
Reasons for over/under performance:	None			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	4,444	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,444	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,444	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Conduct supervision, follow-up, social mobilization, Performance review, and planning functions, training HWs & distribution of vaccines; Maintenance of cold chain, EPI equipment, training HWs support activities for malaria control				
281504 Monitoring, Supervision & Appraisal of capital works	913,556	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	913,556	0	0 %		0
Total:	913,556	0	0 %		0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 1)	(0) None	(1)Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 1)	(0)None	
No of staff houses rehabilitated	(1) Completion on Renovation of Bubulo HCIV doctor's house	(0) None	(1)Completion on Renovation of Bubulo HCIV doctor's house	(0)None	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312102 Residential Buildings	84,439	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	84,439	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,439	0	0 %		0
Reasons for over/under performance: Delayed procurement process led to under performance. Projects not yet awarded					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) Assortment of theatre equipment procurement	(0) None	(0)Preparation for procurement Assortment of theatre equipment	(0)None	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312212 Medical Equipment	30,000	0	0 %		0

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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: Delayed procurement process led to under performance. Projects not yet awarded

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	No. of support supervision visits done. No. of health units inspection visits. Meetings held and reports written	3 months salaries paid, Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, and measles rubella activities conducted	General staff salaries paid; No. of support supervision visits done. No. of health units inspection visits. Meetings held and reports written	3 months salaries paid, Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, and measles rubella activities conducted
211101 General Staff Salaries	2,185,960	544,017	25 %	544,017
211103 Allowances (Incl. Casuals, Temporary)	4,500	923	21 %	923
221002 Workshops and Seminars	1,400	350	25 %	350
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	320	80	25 %	80
221011 Printing, Stationery, Photocopying and Binding	1,320	330	25 %	330
222003 Information and communications technology (ICT)	680	0	0 %	0
223005 Electricity	295	74	25 %	74
224004 Cleaning and Sanitation	320	80	25 %	80
227001 Travel inland	11,640	2,495	21 %	2,495
227004 Fuel, Lubricants and Oils	4,372	0	0 %	0
228002 Maintenance - Vehicles	5,200	0	0 %	0
228004 Maintenance – Other	1,920	480	25 %	480

Wage Rect:	2,185,960	544,017	25 %	544,017
Non Wage Rect:	32,687	4,811	15 %	4,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,218,646	548,828	25 %	548,828

Reasons for over/under performance: None

Capital Purchases**Output : 088372 Administrative Capital**

N/A

N/A

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N/A

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,185,960</i>	<i>544,017</i>	<i>25 %</i>	<i>544,017</i>
<i>Non-Wage Reccurent:</i>	<i>251,598</i>	<i>70,748</i>	<i>28 %</i>	<i>70,748</i>
<i>GoU Dev:</i>	<i>118,883</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>913,556</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,469,996</i>	<i>614,765</i>	<i>17.7 %</i>	<i>614,765</i>

Vote:566 Manafwa District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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		Staff salaries paid and operational funds provided to schools	3 months Salaries paid
211101 General Staff Salaries	5,312,861	1,328,215	25 %		1,328,215
Wage Rect:	5,312,861	1,328,215	25 %		1,328,215
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,312,861	1,328,215	25 %		1,328,215
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(820) 820 Teachers paid salaries	(820) teachers paid salaries		(820)820 Teachers paid salaries	(820)teachers paid salaries
No. of qualified primary teachers	(820) 820 Qualified teachers posted to schools	(820) Qualified teachers posted to schools		(820)820 Qualified teachers posted to schools	(820)Qualified teachers posted to schools
No. of pupils enrolled in UPE	(44000) 44000 pupils enrolled in UPE schools	(0) None		(44000)44000 pupils enrolled in UPE schools	(0)None
No. of student drop-outs	(300) 300 pupils expected to drop out of school	(0) None		(75)75 pupils expected to drop out of school	(0)None
No. of Students passing in grade one	() N/A	(0) None		()	(0)None
No. of pupils sitting PLE	() N/A	(0) None		()	(0)None
Non Standard Outputs:		None		All Transfers of PLE funds done	None
263367 Sector Conditional Grant (Non-Wage)	801,807	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	801,807	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	801,807	0	0 %		0
Reasons for over/under performance: Suspension of schools during the lockdown led to under performance					
Capital Purchases					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) 4 Classroom blocks constructed at Bwirusa & Bubukanza P/S	(0) None		(4)4 Classroom blocks constructed at Bwirusa & Bubukanza P/S	(0)None
No. of classrooms rehabilitated in UPE	() N/A	(0) None		()	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process led to under performance. Projects not yet awarded					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) 5 stance lined pit latrines constructed at Primary schools of: Kayombe, Kholomo & Sikusi	(0) None		(0)5 stance lined pit latrines constructed at Primary schools of: Kayombe, Kholomo & Sikusi	(0)None
No. of latrine stances rehabilitated	() N/A	() N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	75,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process led to under performance. Projects not yet awarded					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(4) 3 seater desks to each of schools of Bubukanza, Bwirusa, Bukhofu & Kiwata P/S	(0) None		(4)3 seater desks to each of schools of Bubukanza, Bwirusa, Bukhofu & Kiwata P/S	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
312203 Furniture & Fixtures	18,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process led to under performance. Projects not yet awarded

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 salaries paid to staff	Staff salaries paid and operational funds provided to schools	3 months salaries paid to staff
211101 General Staff Salaries	1,562,748	390,687	25 %	390,687
Wage Rect:	1,562,748	390,687	25 %	390,687
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,562,748	390,687	25 %	390,687

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6800) 6800 students enrolled	(0) None	(6800)6800 students enrolled	(0)None
No. of teaching and non teaching staff paid	(158) 158 teaching and non teaching staff paid salary	(158) teaching and non teaching staff paid	(158)158 teaching and non teaching staff paid salary	(158)teaching and non teaching staff paid
No. of students passing O level	(500) 500 students passing O' Level	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(800) 800 students sitting O' Level	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	41,266	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	814,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,966	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,966	0	0 %	0

Reasons for over/under performance: Suspension of schools in lock down led to under performance

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
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Vote:566 Manafwa District**Quarter1**

Non Standard Outputs:		Monitoring and Supervision of seed school projects	Monitoring and Supervision of seed school projects conducted	Monitoring and Supervision of seed school projects	Monitoring and Supervision of seed school projects conducted
281504	Monitoring, Supervision & Appraisal of capital works	50,000	16,661	33 %	16,661
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	16,661	33 %	16,661
	External Financing:	0	0	0 %	0
	Total:	50,000	16,661	33 %	16,661
Reasons for over/under performance:		Payment of arrears to clerks led to over performance			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		2 Seed secondary scohools constructed at Buwagoogo and Sibanga Subcounties			
Non Standard Outputs:		2 Seed secondary scohools constructed at Buwagoogo and Sibanga Subcounties	None	2 Seed secondary scohools constructed at Buwagoogo and Sibanga Subcounties	None
312101	Non-Residential Buildings	2,156,229	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,156,229	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,156,229	0	0 %	0
Reasons for over/under performance:		Delayed procurement process led to under performance. Projects not yet awarded			
Output : 078283 Laboratories and Science Room Construction					
N/A					
N/A					
312213	ICT Equipment	154,475	0	0 %	0
312214	Laboratory and Research Equipment	56,047	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	210,522	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	210,522	0	0 %	0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Monitoring and supervision of schools conducted, PLE activities facilitated	Monitoring and supervision of schools conducted	Monitoring and supervision of schools conducted, PLE activities facilitated	Monitoring and supervision of schools conducted
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	27,704	800	3 %	800
227004 Fuel, Lubricants and Oils	8,000	500	6 %	500
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,704	1,800	4 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,704	1,800	4 %	1,800
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities facilitated	None	Sports activities facilitated	None
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned to the district led to under performance			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted, toilets constructed	Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted	Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted, toilets constructed	Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted
211101 General Staff Salaries	51,788	12,947	25 %	12,947
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	8,000	540	7 %	540
221009 Welfare and Entertainment	2,640	800	30 %	800
221011 Printing, Stationery, Photocopying and Binding	2,400	300	13 %	300

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222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	12,356	2,785	23 %	2,785
227004 Fuel, Lubricants and Oils	6,000	997	17 %	997
228002 Maintenance - Vehicles	10,000	676	7 %	676
Wage Rect:	51,788	12,947	25 %	12,947
Non Wage Rect:	44,396	6,098	14 %	6,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,184	19,045	20 %	19,045

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	Retention paid, Monitoring and support supervision conducted	Retention Paid	Retention paid, Monitoring and support supervision conducted	Retention Paid
281504 Monitoring, Supervision & Appraisal of capital works	9,080	2,975	33 %	2,975
312104 Other Structures	15,016	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,096	2,975	12 %	2,975
External Financing:	0	0	0 %	0
Total:	24,096	2,975	12 %	2,975

Reasons for over/under performance: Delayed procurement process led to under performance. Projects not yet awarded

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	() N/A	() None	()	()None
No. of children accessing SNE facilities	() N/A	() None	()	()None
Non Standard Outputs:	SNE activities facilitated	None	SNE activities facilitated	None

N/A

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

Total For Education : Wage Rect:	6,927,397	1,731,849	25 %	1,731,849
Non-Wage Recurrent:	1,776,873	7,897	0 %	7,897
GoU Dev:	2,683,847	19,636	1 %	19,636
Donor Dev:	0	0	0 %	0
Grand Total:	11,388,117	1,759,382	15.4 %	1,759,382

Vote:566 Manafwa District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Inspections of road projects done,Monitoring of roadworks done and reports prepared & Submitted.			Inspections of road projects done,Monitoring of roadworks done and reports prepared & Submitted.	
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads Equipments, Vehicles and Motorcycles Repaired and serviced. Spareparts of the roads equipments, vehicles and motorcycles procured.	Servicing of JMC Pick-Up done.		Roads Equipments, Vehicles and Motorcycles Repaired and serviced. Spareparts of the roads equipments, vehicles and motorcycles procured.	Servicing of JMC Pick-Up done.
228002 Maintenance - Vehicles	27,000	796	3 %		796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	796	3 %		796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	796	3 %		796
Reasons for over/under performance:		Delay in procurement of service providers lead to under performance.			
Output : 048106 Urban Roads Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Staffs Salaries Paid, 3Road Committee Meetings held, 3Monitoring by works committee done, Supervision of roadworks done, Office stationery procured, Computers/Laptops & Printers Maintained, Reports & Workplans delivered to the line Ministries, Workshops attended, ADRICS done on our roads, Roadworkers recruited and Road tools procured.	Staff salaries for 3 months paid and Performance agreements signed and Submitted to Roadfund.	Staffs Salaries Paid, 3Road Committee Meetings held, 3Monitoring by works committee done, Supervision of roadworks done, Office stationery procured, Computers/Laptops & Printers Maintained, Reports & Workplans delivered to the line Ministries, Workshops attended, ADRICS done on our roads, Roadworkers recruited and Road tools procured	Staff salaries for 3 months paid and Performance agreements signed and Submitted to Roadfund.
211101	General Staff Salaries	99,561	24,890	25 %	24,890
221001	Advertising and Public Relations	100	0	0 %	0
221002	Workshops and Seminars	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,589	0	0 %	0
227001	Travel inland	17,027	966	6 %	966
227004	Fuel, Lubricants and Oils	6,309	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	509	0	0 %	0
	Wage Rect:	99,561	24,890	25 %	24,890
	Non Wage Rect:	31,534	966	3 %	966
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	131,095	25,856	20 %	25,856
Reasons for over/under performance:		Inadequate funds realized and allocated led to under performance			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(0) N/A	(0) None	(0)N/A	(0)None
Non Standard Outputs:		Maintenance of community roads in subcounties of Makenya, Bukhadala, Maeфе and Bunabutsale	None	Maintenance of community roads in subcounties of Makenya, Bukhadala, Maeфе and Bunabutsale	None
263104	Transfers to other govt. units (Current)	13,432	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,432	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,432	0	0 %	0

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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
Reasons for over/under performance: Inadequate funds allocated due to zero realization of funds to subcounties					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:		Tranfers made to Town Councils of Manafwa, Buwangani and Bunyinza.		N/A	Tranfers made to Town Councils of Manafwa, Buwangani and Bunyinza.
263104 Transfers to other govt. units (Current)	0	53,066	0 %		53,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	53,066	0 %		53,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	53,066	0 %		53,066
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(68.5) 33.5Km of District Roads manually maintained; 35Km of District Roads maintained under mechanised routine.	(0) N/A		(18)18 Km of District Roads maintained under mechanised routine.	(0)N/A
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of bridges maintained	(3) Construction of Khamitsaru bridge on Bogobero-Wamoya Road, Completion of Repairs on Mwikaye Bridge along Mwikaye-Bukewa Rd and Completion of works at Nambwa Stream along Sibanga-Ikaali Rd	(1) Payments for materials of Mwikaye Bridge and Nambwa bridge works for FY 19/20 done.		(0)N/A	(0)Payments for materials of Mwikaye Bridge and Nambwa bridge works for FY 19/20 done.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	165,135	26,961	16 %		26,961

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,135	26,961	16 %	26,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,135	26,961	16 %	26,961

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

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A

Non Standard Outputs:	Constructed Khamitsaru Bridge on Bugobero- Wamoya Road	None	Constructed Khamitsaru Bridge on Bugobero- Wamoya Road	None
312103 Roads and Bridges	45,428	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,428	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,428	0	0 %	0

Reasons for over/under performance: Delayed procurement process led to under performance

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

No. of Public Buildings Constructed	(1) Completion of Construction of the district administration block	()	(1)Completion of Construction of the district administration block	()
Non Standard Outputs:	Payment of balance including retention on works 2019/2020 FY; Design of ramp; Installation of electricity; Partitioning of offices; and renovation of toilets & painting & replacement of locks of ground floor on the District Administration block		Payment of balance including retention on works 2019/2020 FY; Installation of electricity	
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	32,000	0	0 %	0

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312104 Other Structures	108,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,561</i>	<i>24,890</i>	<i>25 %</i>	<i>24,890</i>
<i>Non-Wage Reccurent:</i>	<i>237,101</i>	<i>81,789</i>	<i>34 %</i>	<i>81,789</i>
<i>GoU Dev:</i>	<i>205,928</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>542,590</i>	<i>106,679</i>	<i>19.7 %</i>	<i>106,679</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	12 monthly salaries paid,12 monthly electricity bill paid,12monthly security paid for office,12monthly vehicle maintenance and service done,quarterly equipment maintained,Quarterl y reports submitted to MWE, Annual Subscription paid to UIPE and ERB,Fuel for supervision and monitoring paid,footage paid to staff.	Paid salaries of staff for three months,Paid office security for three months,provided fuel for supervision and monitoring of water and sanitation facilities,bought detergents and containers for fight against COVID 19,paid for compound cleaning and maintenance and also paid for servicing and maintenance of double cabin pick up.		paid 3 monthly salaries,paid three electricity bills,paid 3 monthly security guarding of office,Bought 5 tyres for vehicle,Carried out 3 month vehicle maintenance and repair,Submitted one quarterly report,paid annual subscription to UIPE and ERB,paid footage for staff and three monthly fuel provided for supervision and monitoring	Paid salaries of staff for three months,Paid office security for three months,provided fuel for supervision and monitoring of water and sanitation facilities,bought detergents and containers for fight against COVID 19,paid for compound cleaning and maintenance and also paid for servicing and maintenance of double cabin pick up.
211101 General Staff Salaries	53,899	13,475	25 %		13,475
221008 Computer supplies and Information Technology (IT)	3,520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	920	230	25 %		230
221017 Subscriptions	550	0	0 %		0
223004 Guard and Security services	1,200	275	23 %		275
223005 Electricity	1,200	0	0 %		0
224004 Cleaning and Sanitation	200	50	25 %		50
227001 Travel inland	9,880	1,038	11 %		1,038
227004 Fuel, Lubricants and Oils	10,702	1,000	9 %		1,000
228002 Maintenance - Vehicles	4,496	400	9 %		400
228004 Maintenance – Other	300	0	0 %		0
Wage Rect:	53,899	13,475	25 %		13,475
Non Wage Rect:	32,968	2,993	9 %		2,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,867	16,468	19 %		16,468
Reasons for over/under performance:	The under performance was due delay in start of construction of water supply sources which limited the field visits to the sources and the amount available could not be enough to buy tyres for the vehicle. The payment to UIPE could not be effected because the amount released was not sufficient to pay the annual subscription.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(40) 40 Supervision visits to be done in various subcounties of the district	(10) 10 Supervision and monitoring visits done in various subcounties	(20)20 Supervision visits done	(10)10 Supervision and monitoring visits done in various subcounties
No. of water points tested for quality	(100) 100 Water samples picked from all the subcounties.	(0) Water quality to be tested in 2nd quarter	(30)30 Water samples tested	(0)Water quality to be tested in 2nd quarter
No. of District Water Supply and Sanitation Coordination Meetings	(3) District Water supply and Sanitation Coordination meeting held	(1) One district water supply and sanitation coordination committee meeting held at the district headquarter	(1)District Water supply and Sanitation Coordination meeting held	(1)One district water supply and sanitation coordination committee meeting held at the district headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial Release displayed at the District Water Office notice	(1) Quarter one release done at the water office and district headquarter	(1)One Financial Release displayed at the District Water Office notice	(1)Quarter one release done at the water office and district headquarter
No. of sources tested for water quality	(100) 100 Water samples picked from all the subcounties.	(0) Water quality to be done in 2nd quarter	(30)30 Water samples tested	(0)Water quality to be done in 2nd quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	12,685	2,100	17 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,685	2,100	17 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,685	2,100	17 %	2,100
Reasons for over/under performance:	The purchase of chemicals for water quality took a long time and some reagents were not in the country. Therefore testing will be done in 2nd quarter.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Communities in RGC with pit latrine sensitized.	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(45) 45 water user committees formed and trained	(10) 10 Water User committees formed and trained	(15)15 water user committees formed and trained	(10)10 Water User committees formed and trained
No. of Water User Committee members trained	(270) 270 water user community members trained	(60) 60 water user committee members trained	(90)90 Water user community members trained	(60)60 water user committee members trained
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	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	One social mobilizers meeting held with Community Development Officers and health assistants/inspectors at the district headquarter	N/A	One social mobilizers meeting held with Community Development Officers and health assistants/inspectors at the district headquarter
227001 Travel inland	14,175	2,824	20 %	2,824

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,175	2,824	20 %	2,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,175	2,824	20 %	2,824
Reasons for over/under performance:	The under performance was due to limitation of public gathering which delayed the sensitization processes of formation and training of water user committees in the remaining water sources however the formation and trainings are going on in the remaining sources.			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water samples tested,Community Led Total Sanitation Held	Created rapport with the subcounty leadership of Sibanga and Manafwa Town council on community Led Total Sanitation	30 water samples tested, rapport with subcounty leadership of Sibanga and Manafwa TC,Triggering and follow CLTS	Created rapport with the subcounty leadership of Sibanga and Manafwa Town council on community Led Total Sanitation
281504 Monitoring, Supervision & Appraisal of capital works	27,362	2,376	9 %	2,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,362	2,376	9 %	2,376
External Financing:	0	0	0 %	0
Total:	27,362	2,376	9 %	2,376
Reasons for over/under performance:	The purchase of Chemicals took a long time and some of the reagents/chemical were not available in the country due to non movement across the borders and also the limitations on public gathering due to COVID 19 delayed the process of rapport with the subcounty leadership.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 stance lined pit latrine constructed at Kabaale RGC	(0) Procurement process going on with evaluation done awaiting award	(0)N/A	(0)Procurement process going on with evaluation done awaiting award
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0 %	0
312104 Other Structures	24,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,054	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,054	0	0 %	0
Reasons for over/under performance:	The under performance was due to delay in the procurement process which delayed the actual start of construction of the pit latrine.			
Output : 098181 Spring protection				
No. of springs protected	(1) 1 string protected	(0) Procurement process going on with evaluation already done.	(0)N/A	(0)Procurement process going on with evaluation already done.

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Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	3,244	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,244	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,244	0	0 %	0
Reasons for over/under performance:	Delay in procurement process has delayed the start of construction of the springs and therefore payment could not be effected.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(19) 17 new boreholes drilled and installed in different subcounties and drilling and test pumping Two production wells in Ikaali and Kufu	(0) Contract awarded awaiting signing.	(3)3 New boreholes drilled and installed with hand pump	(0)Contract awarded awaiting signing.
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated in different subcounties	(0) Contract for supply of borehole parts awarded	(10)10 Boreholes rehabilitated	(0)Contract for supply of borehole parts awarded
Non Standard Outputs:	N/A	retention to be paid in 2nd quarter	Retention for contracts of FY 2019/20 paid. Monitoring and Supervision done for water sources being constructed and existing sources	retention to be paid in 2nd quarter
281504 Monitoring, Supervision & Appraisal of capital works	22,320	3,768	17 %	3,768
312104 Other Structures	487,873	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,193	3,768	1 %	3,768
External Financing:	0	0	0 %	0
Total:	510,193	3,768	1 %	3,768
Reasons for over/under performance:	The delay in procurement process delayed the start of drilling of the boreholes and rehabilitation which could not allow the payment of works not done.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Households connected to Lirima gravity flow scheme.	(0) Delay in procurement process has delayed actual implementation	(1)Households connected to Lirima gravity flow scheme.	(0)Delay in procurement process has delayed actual implementation
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	21,822	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,822	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,822	0	0 %	0
Reasons for over/under performance:		The delay in the procurement process has delayed the actual rehabilitation of the gravity flow scheme. The implementation will start in 2nd quarter when the contracts are signed.		
<i>Total For Water : Wage Rect:</i>	<i>53,899</i>	<i>13,475</i>	<i>25 %</i>	<i>13,475</i>
<i>Non-Wage Reccurent:</i>	<i>59,828</i>	<i>7,917</i>	<i>13 %</i>	<i>7,917</i>
<i>GoU Dev:</i>	<i>587,674</i>	<i>6,144</i>	<i>1 %</i>	<i>6,144</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>701,401</i>	<i>27,536</i>	<i>3.9 %</i>	<i>27,536</i>

Vote:566 Manafwa District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of wages for 8 staff workers, purchase of data, purchase of stationary, payment of footage allowances, considering of welfare and payment of travel inland allowances	3 months Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted		Payment of wages for 8 staff workers, purchase of data, purchase of stationary, payment of footage allowances, considering of welfare and payment of travel inland allowances	3 months Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted
211101 General Staff Salaries	164,305	41,076	25 %		41,076
221009 Welfare and Entertainment	1,600	295	18 %		295
221011 Printing, Stationery, Photocopying and Binding	1,400	301	22 %		301
222001 Telecommunications	1,330	200	15 %		200
227001 Travel inland	2,750	550	20 %		550
Wage Rect:	164,305	41,076	25 %		41,076
Non Wage Rect:	7,080	1,346	19 %		1,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,385	42,422	25 %		42,422
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 4 hectares of land planted	(0) None		()	(0)None
Number of people (Men and Women) participating in tree planting days	() 50 people participating in tree planting for 10 days	(0) None		()	(0)None
Non Standard Outputs:	16000 assorted tree species planted on 54hectares of land	None		Community mobilization and sensitization on tree planting	None
224006 Agricultural Supplies	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Restrictions on meetings during this COVID-19 led to underperformance					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() 3 Agro-forestry Demonstrations set up	(0) None		()	(0)None
No. of community members trained (Men and Women) in forestry management	() 270 community members trained in forestry management	(0) None		()	(0)None
Non Standard Outputs:	270 community members trained in forestry management and 3 Agro- forestry demonstrations set up	None		90 community members trained in forestry management and 3 Agro- forestry demonstrations set up	None
221002 Workshops and Seminars	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	0	0 %		0
Reasons for over/under performance: Restrictions on meetings during this COVID-19 led to under performance					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting	(0) None		()	(0)None
Non Standard Outputs:	farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting	farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting		farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting	farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting
227001 Travel inland	1,200	260	22 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	260	22 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	260	22 %		260
Reasons for over/under performance: Inadequate resources allocated led to under performance					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() 5 wetland Action plans and regulations developed	(0) None		()	(0)None

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Area (Ha) of Wetlands demarcated and restored	() 4 hacteres of wetlands demarcated and restored (Manafwa River Bank) in manafwa T/c	(0) None	()	(0)None
Non Standard Outputs:	5 wetland / River bank action plans and regulations developed and 4 hecteres of wetlands/ river bank demarcated and restored in Manafwa catchment	Data collection for 5 wetland / River bank action plans and regulations development for wetlands/ river bank demarcation and restoration in Manafwa catchment	Data collection for 5 wetland / River bank action plans and regulations development for wetlands/ river bank demarcation and restoration in Manafwa catchment	Data collection for 5 wetland / River bank action plans and regulations development for wetlands/ river bank demarcation and restoration in Manafwa catchment
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	None			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() 100 community members trained in ENR monitoring	(0) None	()	(0)None
Non Standard Outputs:	100 community members trained in ENR monitoring	None	100 community members trained in ENR monitoring	None
221002 Workshops and Seminars	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	Restrictions due to COVID-19 led to under performance to the sector			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 4 monitoring and compliance surveys undertaken	(0) None	()	(0)None
Non Standard Outputs:	4 monitoring and complaince surveys undertaken in natural resources activity	At least 1 monitoring and compliance surveys undertaken in natural resources activities and at least 1 report in place	At least 1 monitoring and compliance surveys undertaken in natural resources activities and at least 1 report in place	At least 1 monitoring and compliance surveys undertaken in natural resources activities and at least 1 report in place
227001 Travel inland	7,142	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,142	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,142	0	0 %	0
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	Infrastructure planning for Buwagogo S/C carried out	None	Infrastructure planning for Buwagogo S/C carried out	None
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Inadequate resources allocated led to under performance				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	NUSAF3 activities Monitored and supervised, funds transfered to Nusaf3 groups (18) in the 4 watersheds in Manafwa District, ILM activities facilitated	NUSAF3 activities Monitored and supervised	NUSAF3 activities Monitored and supervised, funds transfered to Nusaf3 groups (18) in the 4 watersheds in Manafwa District	NUSAF3 activities Monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	158,000	8,165	5 %	8,165
312301 Cultivated Assets	970,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,058,000	8,165	1 %	8,165
External Financing:	70,000	0	0 %	0
Total:	1,128,000	8,165	1 %	8,165
Reasons for over/under performance: Inadequate resources allocated led to under performance				

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<i>Total For Natural Resources : Wage Rect:</i>	<i>164,305</i>	<i>41,076</i>	<i>25 %</i>	<i>41,076</i>
<i>Non-Wage Reccurent:</i>	<i>26,722</i>	<i>1,981</i>	<i>7 %</i>	<i>1,981</i>
<i>GoU Dev:</i>	<i>1,068,000</i>	<i>8,165</i>	<i>1 %</i>	<i>8,165</i>
<i>Donor Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,329,027</i>	<i>51,222</i>	<i>3.9 %</i>	<i>51,222</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Allowances paid, stationery supplied, children settled	Allowances paid, stationery supplied, children settled		Allowances paid, stationery supplied, children settled	Allowances paid, stationery supplied, children settled
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	700	25 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	700	25 %		700
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.	(0) None		(125)125 learners trained in a selected parish and villages in manafwa district.	(0)None
Non Standard Outputs:	identified; trained in managing new FAL programme- 1 international literacy day celebratedproficienc y test carried out - Monitoring and support supervision carried out	FAL instructors identified, trained, allowances paid,		identified; trained in managing new FAL programme- 1 international literacy day celebratedproficienc y test carried out - Monitoring and support supervision carried out	FAL instructors identified, trained, allowances paid,
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221002 Workshops and Seminars	1,000	245	25 %		245
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	745	19 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	745	19 %		745
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
Output : 108107 Gender Mainstreaming					

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N/A				
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	4,000	600	15 %	600
227001 Travel inland	1,216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,216	600	12 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,216	600	12 %	600
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(18) 18 youth councils supported in project implementation and management	(15) youth councils supported in project implementation and management	(18)18 youth councils supported in project implementation and management	(15)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	4 district youth executive quarterly meetings held -1 district council meeting held -4 monitoring and support supervision held	4 district youth executive quarterly meetings, 1 district council meeting	4 district youth executive quarterly meetings held -1 district council meeting held -4 monitoring and support supervision held
221002 Workshops and Seminars	1,400	350	25 %	350
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance: None				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated
221002 Workshops and Seminars	1,200	300	25 %	300

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	800	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	800	25 %	800
Reasons for over/under performance: None				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Facilitating the cultural activities for Inzu Ya Masaba	cultural activities facilitated	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	cultural activities facilitated
227001 Travel inland	8,000	5,880	74 %	5,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,880	74 %	5,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,880	74 %	5,880
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor related activities facilitated, Labor day celebrated	Allowances paid	Labor related activities facilitated, Labor day celebrated	Allowances paid
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	300	6 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	300	6 %	300
Reasons for over/under performance: None				

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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
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		(20)20 Women Councils supported in the 20 Lower Local Governments	(1)Women council meeting conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	5,200	300	6 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	9,797	450	5 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,997	750	4 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,997	750	4 %		750
Reasons for over/under performance: Inadequate resources allocated led to under performance					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	HIV activities facilitated	HIV activities facilitated		HIV activities facilitated	HIV activities facilitated
221002 Workshops and Seminars	3,000	500	17 %		500
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical Monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded	3 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	299,759	74,940	25 %	74,940
221002 Workshops and Seminars	9,200	1,789	19 %	1,789
221009 Welfare and Entertainment	1,018	200	20 %	200
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	4,000	1,100	28 %	1,100
227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
228002 Maintenance - Vehicles	800	200	25 %	200
Wage Rect:	299,759	74,940	25 %	74,940
Non Wage Rect:	20,218	4,389	22 %	4,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	319,977	79,329	25 %	79,329

Reasons for over/under performance: Allocation of Local revenue to handle registration of EMYOOGAs led to over performance

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	None	Funding to YLP and UWEP projects, Monitoring government	None
263367	Sector Conditional Grant (Non-Wage)	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0

Reasons for over/under performance: Zero resources allocated led to under performance

Capital Purchases

Output : 108172 Administrative Capital

N/A

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N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>299,759</i>	<i>74,940</i>	<i>25 %</i>	<i>74,940</i>
<i>Non-Wage Reccurent:</i>	<i>76,031</i>	<i>15,764</i>	<i>21 %</i>	<i>15,764</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>375,791</i>	<i>90,704</i>	<i>24.1 %</i>	<i>90,704</i>

Vote:566 Manafwa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	General Salaries for 2 staff paid; Duty Allowances paid; At least 12 DTPC Meetings facilitated; Office Welfare & Entertainment inland facilitated; Travel inland facilitated; Small office equipment purchased; Fuel & Lubricants, procured;and repair & maintenance of office equipment	General Salaries for 2 staff paid; Duty Allowances paid; Office Welfare & Entertainment inland facilitated; Travel inland facilitated; Small office equipment purchased; Fuel & Lubricants, procured; and repair; Quarterly meetings facilitated; 1 quarterly district progress reports in place		General Salaries for 2 staff paid; Duty Allowances paid; Office Welfare & Entertainment inland facilitated; Travel inland facilitated; Small office equipment purchased; Fuel & Lubricants, procured;and repair & maintenance of office equipment; Quarterly meetings facilitated; 1 quarterly district progress reports in place	General Salaries for 2 staff paid; Duty Allowances paid; Office Welfare & Entertainment inland facilitated; Travel inland facilitated; Small office equipment purchased; Fuel & Lubricants, procured; and repair; Quarterly meetings facilitated; 1 quarterly district progress reports in place
211101 General Staff Salaries	42,240	7,084	17 %		7,084
211103 Allowances (Incl. Casuals, Temporary)	5,040	1,082	21 %		1,082
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10 %		400
221012 Small Office Equipment	800	300	38 %		300
227001 Travel inland	21,340	4,365	20 %		4,365
227004 Fuel, Lubricants and Oils	6,000	400	7 %		400
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	42,240	7,084	17 %		7,084
Non Wage Rect:	38,480	6,747	18 %		6,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,720	13,830	17 %		13,830
Reasons for over/under performance:	Funds were availed but we heard a 18.9% unreleased funds for Q1 Locally raised revenue advance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff in Place	(2) 2 staff in place (a District Planner & Planner)		(2)2 staff in Place	(2)2 staff in place (a District Planner & Planner)

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No of Minutes of TPC meetings	(12) At least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	() 6 DTPC Meetings held	(12)At least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	()6 DTPC Meetings held
Non Standard Outputs:	Budget Conference conducted; Budget desk meetings conducted; Telecommunications bills paid	Budget desk meeting (1No) conducted; Telecommunications bills paid; LLG officials mentored on Planning, Budgeting and reporting done	Budget desk meetings conducted; Telecommunications bills paid; LLG officials mentored on Planning, Budgeting and reporting	Budget desk meeting (1No) conducted; Telecommunications bills paid; LLG officials mentored on Planning, Budgeting and reporting done
221011 Printing, Stationery, Photocopying and Binding	15,520	1,000	6 %	1,000
227001 Travel inland	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,520	1,800	9 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,520	1,800	9 %	1,800
Reasons for over/under performance:	Local revenue advance was less by 20% hence affecting the quarterly allocation to the activities herein.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	A district Statistical Abstract 2020 in place; LLGs mentored on Planning, Management, and reporting	Data collected, analyzed, LGSPS formulated & disseminated to users LLGs mentored on Planning, Management, and reporting	Data collected, analyzed and disseminated to users LLGs mentored on Planning, Management, and reporting	Data collected, analyzed, LGSPS formulated & disseminated to users LLGs mentored on Planning, Management, and reporting
227001 Travel inland	8,907	1,666	19 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,907	1,666	19 %	1,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,907	1,666	19 %	1,666
Reasons for over/under performance:	Local revenue advance was less by 20% while Non wage released for the quarter was also less by 20% hence affecting the allocation to activities herein.			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		Travel inland facilitated; A DDP III in place; A District Annual Integrated Plan (DIAP) 2021/2022 FY in Place; DDP, DIAP, DSA, 2020 in place; District Annual Budget (DAB) 2021/2022 FY in Place	DDP III, LGSPS form, and draft Annual workplan/budget formulated; Collection of planning & reporting data; travel inland facilitated; LLGs mentored in planning, budgeting and reporting	Collection of planning data; travel inland facilitated; LLGs mentored in planning, budgeting and reporting; A BFP in place	DDP III, LGSPS form, and draft Annual workplan/budget formulated; Collection of planning & reporting data; travel inland facilitated; LLGs mentored in planning, budgeting and reporting
221002	Workshops and Seminars	29,000	5,424	19 %	5,424
222001	Telecommunications	3,480	500	14 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,480	5,924	18 %	5,924
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,480	5,924	18 %	5,924
Reasons for over/under performance:		Overperformance was due to more allocations made in anticipation of the planning activities (formulation of DDP III, LGSPS form, and draft Annual workplan/budget)			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring report (at least 1) in Place	projects; monitoring report both multisectoral and sector specific in Place	Monitoring report both multisectoral and sector specific(at least 1) in Place	Monitoring of district projects; monitoring report both multisectoral and sector specific in Place
227001	Travel inland	8,520	1,825	21 %	1,825
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,520	1,825	21 %	1,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,520	1,825	21 %	1,825
Reasons for over/under performance:		Local revenue advance was less by 20% while Non wage released for the quarter was also less by 20% hence affecting the allocation to activities herein. However			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		1 bookshelf for district store, 2 executive office desks & 2 executive office chairs for DPO & DE, 1 desktop computer & accessories and Laserjet Printer procured, Monitoring & Evaluation activities facilitated, and Pre-investment costs paid; and projects formulated	Procured 2 desktop computers & accessories; 7 1 Laserjet Printer; Pre-investment activities undertaken: Feasibility and design studies for capital works; BoQs developed, Environment screening done for capital projects, Social engagements for projects; and HIV/AIDs streamlined for investment	Pre-investment activities undertaken: Feasibility and design studies for capital works; BoQs developed, Environment screening done for capital projects, Social engagements for projects; and HIV/AIDs streamlined for investment	Procured 2 desktop computers & accessories; 7 1 Laserjet Printer; Pre-investment activities undertaken: Feasibility and design studies for capital works; BoQs developed, Environment screening done for capital projects, Social engagements for projects; and HIV/AIDs streamlined for investment
281501	Environment Impact Assessment for Capital Works	2,902	0	0 %	0
281502	Feasibility Studies for Capital Works	15,675	5,191	33 %	5,191
281503	Engineering and Design Studies & Plans for capital works	6,702	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	20,250	6,750	33 %	6,750
312203	Furniture & Fixtures	37,560	9,100	24 %	9,100
312213	ICT Equipment	14,500	14,500	100 %	14,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	97,590	35,541	36 %	35,541
	External Financing:	0	0	0 %	0
	Total:	97,590	35,541	36 %	35,541
Reasons for over/under performance:		Overperformance is due to all procurements made in Q1 hence the allocation of funds as per plan			
	Total For Planning : Wage Rect:	42,240	7,084	17 %	7,084
	Non-Wage Reccurent:	107,907	17,961	17 %	17,961
	GoU Dev:	97,590	35,541	36 %	35,541
	Donor Dev:	0	0	0 %	0
	Grand Total:	247,737	60,586	24.5 %	60,586

Vote:566 Manafwa District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Quarterly reports prepared and submitted to relevant stakeholders,kilometrage,fuel,subscriptions paid,Workshops attended,Office equipment maintained.	3 Monthly salaries for audit staff paid,quarterly report prepared and submitted to relevant stakeholders,kilometrage paid,subscriptions to ICPAU paid,office equipment maintained.		General staff salaries paid, Quarterly reports prepared and submitted to relevant stakeholders, kilometrage, fuel,subscriptions paid,Workshops attended,Office equipment maintained.	3 Monthly salaries for audit staff paid,quarterly report prepared and submitted to relevant stakeholders,kilometrage paid,subscriptions to ICPAU paid,office equipment maintained.
211101 General Staff Salaries	27,165	6,791	25 %		6,791
221017 Subscriptions	674	200	30 %		200
227001 Travel inland	12,733	2,597	20 %		2,597
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	27,165	6,791	25 %		6,791
Non Wage Rect:	14,006	2,797	20 %		2,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,172	9,589	23 %		9,589
Reasons for over/under performance:	The sector under performed due to limited local revenue allocation.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services submitted to Council and other relevant Ministries.	() 1 Quarterly Internal Audit report prepared at District Headquarters,LLGs and Schools prepared and submitted to relevant stakeholders	()		()1 Quarterly Internal Audit report prepared at District Headquarters,LLGs and Schools prepared and submitted to relevant stakeholders
Date of submitting Quarterly Internal Audit Reports	() Submitting Quarterly reports to; Speaker,DPAC,CAO ,RDC,Secretary Finance and Administration,Internal Auditor General	() 2 November 2020,Quarter one report prepared and submitted to relevant stakeholders	()		()2 November 2020,Quarter one report prepared and submitted to relevant stakeholders

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Non Standard Outputs:	Stationery and fuel procured	Stationery for office use procured	Stationery and fuel procured	Stationery for office use procured
221011 Printing, Stationery, Photocopying and Binding	2,364	460	19 %	460
227001 Travel inland	5,080	1,041	21 %	1,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,444	1,501	20 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,444	1,501	20 %	1,501
Reasons for over/under performance: The sector under performed due limited allocation of local revenue.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Supplies, Works and services verified.	Supplies and works verified	Supplies, Works and services verified.	Supplies and works verified
227001 Travel inland	1,000	214	21 %	214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	214	21 %	214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	214	21 %	214
Reasons for over/under performance: The sector under performed due to limited local revenue allocation				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,165</i>	<i>6,791</i>	<i>25 %</i>	<i>6,791</i>
<i>Non-Wage Reccurent:</i>	<i>22,450</i>	<i>4,513</i>	<i>20 %</i>	<i>4,513</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>49,616</i>	<i>11,304</i>	<i>22.8 %</i>	<i>11,304</i>

Vote:566 Manafwa District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(1) radio talk show conducted		(1)1 radio talk show	(1)radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held at the district	(0) None		(1)1 sensitization meeting held	(0)None
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the law	(5) At least 5 businesses inspected		(5)At least 5 businesses inspected	(5)At least 5 businesses inspected
No of businesses issued with trade licenses	(100) 100 businesses issued with trade licenses	(25) At least 25 businesses issued with trading licenses		(25)At least 25 businesses issued with trading licences	(25)At least 25 businesses issued with trading licenses
Non Standard Outputs:	Identification of Tourism sites to be developed;Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	Identification of Tourism sites to be developed; Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition		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	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
211101 General Staff Salaries	57,504	14,376	25 %		14,376
227001 Travel inland	2,400	600	25 %		600
Wage Rect:	57,504	14,376	25 %		14,376
Non Wage Rect:	2,400	600	25 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,904	14,976	25 %		14,976
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in enterprise development	(0) None		(1)1 radio awareness campaign on enterprise development	(0)None
No of businesses assited in business registration process	(16) 16 businesses assisted in business registration process	(2) businesses assisted in business registration process		(4)At least 4 businesses registered	(2)businesses assisted in business registration process

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Non Standard Outputs:		2 business training meetings for communities facilitated	None	2 business training meetings facilitated	None
221002	Workshops and Seminars	2,240	560	25 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,240	560	25 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,240	560	25 %	560
Reasons for over/under performance:		Allocation to monitor businesses led to over performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(20) 20 cooperative groups supervised	(2) cooperative groups supervised	(5)5 cooperative groups supervised	(2)cooperative groups supervised
No. of cooperative groups mobilised for registration		(20) 20 cooperative groups mobilized for registration	(0) None	(5)5 cooperatives mobilized	(0)None
No. of cooperatives assisted in registration		(20) 20 cooperatives assisted in registration	(0) None	(5)5 businesses registered	(0)None
Non Standard Outputs:		At least 2 district trade committee and association formed; Payment of Footage	Footage paid, stationery procured	At least 2 district trade committee and association formed; Payment of footage	Footage paid, stationery procured
227001	Travel inland	11,480	2,299	20 %	2,299
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,480	2,299	20 %	2,299
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,480	2,299	20 %	2,299
Reasons for over/under performance:		Inadequate resources allocated led to under performance			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		(20) 20 tourism promotion activities mainstreamed in district development plans	(3) tourism promotions conducted	(5)5 tourism promotions conducted	(3)tourism promotions conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(4) 4 hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) None	(1)1 hospitality facility	(0)None
No. and name of new tourism sites identified		(4) 4 tourism sites identified	(0) None	(1)At least 1 tourism site identified	(0)None

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Non Standard Outputs:	Facilitation to supervise and audit cooperatives; Facilitation to meet and train cooperatives on sustainable activities; Payment of Footage allowances	Tourism proposal developed		Facilitation to supervise and audit cooperatives; Facilitation to meet and train cooperatives on sustainable activities; Payment of Footage allowances	Tourism proposal developed
221002 Workshops and Seminars	2,000	400	20 %		400
227001 Travel inland	3,606	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,606	1,300	23 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,606	1,300	23 %		1,300
Reasons for over/under performance: Inadequate resources allocated led to under performance					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) 2 opportunities identified for industrial development	(1) Radio talk show conducted		(1)1 opportunity identified for industrial development	(1)Radio talk show conducted
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective value addition support	(1) producer group identified for collective value addition support		(2)2 producer group identified for collective value addition support	(1)producer group identified for collective value addition support
No. of value addition facilities in the district	() N/A	(0) None		()	(0)None
A report on the nature of value addition support existing and needed	() N/A	(0) None		()	(0)None
Non Standard Outputs:	Facilitation to Mobilize, Sensitize communities on the importance of Industrial Park	Facilitation to Mobilize, Sensitize communities on the importance of Industrial Park		Facilitation to Mobilize, Sensitize communities on the importance of Industrial Park	Facilitation to Mobilize, Sensitize communities on the importance of Industrial Park
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Inadequate resources allocated led to under performance					
Total For Trade, Industry and Local Development : Wage Rect:	57,504	14,376	25 %		14,376
Non-Wage Reccurent:	31,726	4,759	15 %		4,759
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	89,230	19,135	21.4 %		19,135

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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				142,333	4,871
Sector : Works and Transport				25,390	0
<i>Programme : District, Urban and Community Access Roads</i>				25,390	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				25,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Mtce	BUKEWA Mwikaye-Bukewa 4.0Km	Other Transfers from Central Government		4,800	0
Manual Routine Mtce	BUKEWA Mwikaye-Bukewa 4.5Km	Other Transfers from Central Government		3,706	0
Completion of Repairs on Mwikaye Bridge	BUWAGOGO Mwikaye-Bukewa Road	Other Transfers from Central Government		16,884	0
Sector : Education				35,211	0
<i>Programme : Pre-Primary and Primary Education</i>				35,211	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				35,211	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	BUWAGOGO	Sector Conditional Grant (Non-Wage)		14,457	0
BUWAGOGO P.S	BUWAGOGO	Sector Conditional Grant (Non-Wage)		9,986	0
SHYAMUNKUNGA P.S	SHYAMUKUNGA	Sector Conditional Grant (Non-Wage)		10,768	0
Sector : Health				81,732	4,871
<i>Programme : Primary Healthcare</i>				81,732	4,871
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				19,485	4,871
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukewa HCIII	BUKEWA	Sector Conditional Grant (Non-Wage)		19,485	4,871
Capital Purchases					
<i>Output : Staff Houses Construction and Rehabilitation</i>				62,247	0
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses- 263	BUKEWA Bukewa	Sector Development Grant	The project is 30% complete	62,247	0
LCIII : SIBANGA				221,397	2,376
Sector : Education				201,595	0
Programme : Pre-Primary and Primary Education				55,295	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAKO P.S.	BULAKO	Sector Conditional Grant (Non-Wage)		12,774	0
KIMALULI P.S.	BULAKO	Sector Conditional Grant (Non-Wage)		17,160	0
NAMUKHONGE P.S.	BULAKO	Sector Conditional Grant (Non-Wage)		9,748	0
WATAKHUNA P.S.	BUWASYEBA	Sector Conditional Grant (Non-Wage)		15,613	0
Programme : Secondary Education				146,300	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				146,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIMALULI HIGH	BUWASYEBA	Sector Conditional Grant (Non-Wage)		146,300	0
Sector : Water and Environment				19,802	2,376
Programme : Rural Water Supply and Sanitation				19,802	2,376
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	2,376
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUWASYEBA Buwasyeba	Transitional Development Grant	Creating rapport with subcounty leadership of Sibanga and Manafwa Town council on community Led Total Sanitation.	19,802	2,376
LCIII : WESSWA				42,197	0
Sector : Education				42,197	0
Programme : Pre-Primary and Primary Education				42,197	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUBUKANZA P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)		8,065	0
BUNGOLO P.S.	BUNGOOLO	Sector Conditional Grant (Non-Wage)		9,221	0
BUTOOTO P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)		18,911	0
Capital Purchases					
Output : Provision of furniture to primary schools				6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUBUKANZA 3 seater desks to Bubukanza P/S	Sector Development Grant	Contract awarded, waiting for supplies	6,000	0
LCIII : BUKUSU				422,283	0
Sector : Works and Transport				6,595	0
Programme : District, Urban and Community Access Roads				6,595	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,301	0
Item : 263104 Transfers to other govt. units (Current)					
Maefe Subcounty	BUWAYA Maefe S/C	Other Transfers from Central Government		3,301	0
Output : District Roads Maintainence (URF)				3,294	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual Routine Mtce	BUWAYA Ikaali-Nambale 4.0Km	Other Transfers from Central Government		3,294	0
Sector : Education				65,403	0
Programme : Pre-Primary and Primary Education				65,403	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				40,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYOMBE P.S.	KAYOMBE	Sector Conditional Grant (Non-Wage)		14,372	0
KIKWETSI P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)		7,368	0
MAKHAKHALA P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)		10,904	0
NAMBALE P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)		7,759	0
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	BUKOMA 5 stance lined pit latrine at Kayombe P/S	District Discretionary Development Equalization Grant	Bids being evaluated for awards	25,000	0
Sector : Water and Environment				350,285	0
Programme : Rural Water Supply and Sanitation				350,285	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				350,285	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	KAYOMBE kayome	Sector Development Grant	Contracts awarded. At surveying level	350,285	0
LCIII : NALONDO				34,208	0
Sector : Education				34,208	0
Programme : Pre-Primary and Primary Education				34,208	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KITSI UPLAND P.S.	BUTSEMA	Sector Conditional Grant (Non-Wage)		8,779	0
NALONDO BUTTA P.S.	BUMULEKWA	Sector Conditional Grant (Non-Wage)		14,627	0
WANGA P.S	BUMULEKWA	Sector Conditional Grant (Non-Wage)		10,802	0
LCIII : BUTTA				33,342	0
Sector : Works and Transport				19,412	0
Programme : District, Urban and Community Access Roads				19,412	0
Lower Local Services					
Output : District Roads Maintenance (URF)				19,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual Routine Mtce	BUTTA Mayenze-Shanemba 3.0Km	Other Transfers from Central Government	,	2,471	0
Mechanised Routine Mtce	BUSANTSA- BUTTA Mayenze-Shanemba 3.0Km	Other Transfers from Central Government	,	3,600	0
Manual Routine Mtce	BUTTA Sibaale-Sibanga 6.0Km	Other Transfers from Central Government	,	4,941	0
Mechanised Routine Mtce	BUTTA Sibaale-Sibanga 7.0Km	Other Transfers from Central Government	,	8,400	0
Sector : Education				13,930	0

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Programme : Pre-Primary and Primary Education				13,930	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				13,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
TOOMA-BUTTA P.S.	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)		13,930	0
LCIII : BUKHOFU				67,320	2,436
Sector : Works and Transport				9,600	0
Programme : District, Urban and Community Access Roads				9,600	0
Lower Local Services					
Output : District Roads Maintenance (URF)				9,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Mtce	IKAALI Kabbale-Ikaali-Namaloko 8.0Km	Other Transfers from Central Government		9,600	0
Sector : Education				47,977	0
Programme : Pre-Primary and Primary Education				47,977	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				41,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHOFU P.S.	NAMALOKO	Sector Conditional Grant (Non-Wage)		10,972	0
BUKIBOLI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)		12,043	0
IKAALI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)		18,962	0
Capital Purchases					
Output : Provision of furniture to primary schools				6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUKHOFU 3 seater desks to Bukhofu P/S	Sector Development Grant	Contract awarded, waiting for supplies	6,000	0
Sector : Health				9,743	2,436
Programme : Primary Healthcare				9,743	2,436
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,743	2,436
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ikaali HCII	BUKHOFU	Sector Conditional Grant (Non-Wage)		9,743	2,436

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LCIII : KAATO				64,500	4,871
Sector : Works and Transport				3,119	0
Programme : District, Urban and Community Access Roads				3,119	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,119	0
Item : 263104 Transfers to other govt. units (Current)					
Bunabutsale Sunbcounty	BUKIMANAYI Bunabutsale S/C	Other Transfers from Central Government		3,119	0
Sector : Education				20,074	0
Programme : Pre-Primary and Primary Education				20,074	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				20,074	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTUWA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)		7,300	0
SIGUNGA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)		12,774	0
Sector : Health				19,485	4,871
Programme : Primary Healthcare				19,485	4,871
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,485	4,871
Item : 263367 Sector Conditional Grant (Non-Wage)					
BukimanayiHCIII	BUKIMANAYI	Sector Conditional Grant (Non-Wage)		19,485	4,871
Sector : Water and Environment				21,822	0
Programme : Rural Water Supply and Sanitation				21,822	0
Capital Purchases					
Output : Construction of piped water supply system				21,822	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BUMUKARI bumukari	Sector Development Grant	Contracts awarded. work on progress	21,822	0
LCIII : SISUNI				47,747	0
Sector : Works and Transport				24,069	0
Programme : District, Urban and Community Access Roads				24,069	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				3,256	0

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Item : 263104 Transfers to other govt. units (Current)				
Makenya Subcounty	MAKENYA Makenya S/C	Other Transfers from Central Government	3,256	0
Output : District Roads Maintenance (URF)			20,813	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine Mtce	MAKENYA Bukhaweka-Butiru 7.0Km	Other Transfers from Central Government	14,225	0
Manual Routine Mtce	MAKENYA Bukhaweka-Butiru 8.0Km	Other Transfers from Central Government	6,588	0
Sector : Education			23,678	0
Programme : Pre-Primary and Primary Education			23,678	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,678	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKENYA P.S.	MAKENYA	Sector Conditional Grant (Non-Wage)	9,884	0
SISUNI P.S.	SISUNI	Sector Conditional Grant (Non-Wage)	13,794	0
LCIII : KHABUTOOLA			223,925	0
Sector : Works and Transport			13,508	0
Programme : District, Urban and Community Access Roads			13,508	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,508	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion of Works at Nambwa Stream	KHABUTOOLA Sibanga-Ikaali Road	Other Transfers from Central Government	13,508	0
Sector : Education			102,120	0
Programme : Pre-Primary and Primary Education			102,120	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	14,899	0
BUNANGABO P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	8,711	0
KHABUTOOLA P.S.	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	20,526	0

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NANGALWE P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	18,112	0	
SIBANGA P.S	BUNANGABO	Sector Conditional Grant (Non-Wage)	6,790	0	
SIKUSI P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	8,082	0	
Capital Purchases					
Output : Latrine construction and rehabilitation			25,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNANGABO 5 stance lined pit latrine at Sikusi P/S	District Discretionary Development Equalization Grant	Bids being evaluated for awards	25,000	0
Sector : Water and Environment			108,298	0	
Programme : Rural Water Supply and Sanitation			108,298	0	
Capital Purchases					
Output : Construction of public latrines in RGCs			25,054	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	KHABUTOOLA Kabaale	Sector Development Grant	800	0	
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KHABUTOOLA Kabaale	Sector Development Grant	Contracts have been awarded	24,254	0
Output : Spring protection			3,244	0	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BUNANGABO Tserono and Buwangani	Sector Development Grant	On progress to be completed in Q2	3,244	0
Output : Borehole drilling and rehabilitation			80,000	0	
Item : 312104 Other Structures					
Construction Services - New Structures-402	BUNANGABO kufu	Sector Development Grant	Contracts awarded. At surveying level	80,000	0
LCIII : MANAFWA TOWN COUNCIL			5,564,638	50,270	
Sector : Agriculture			166,960	0	
Programme : District Production Services			166,960	0	
Capital Purchases					
Output : Administrative Capital			26,072	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitorig	Sector Development Grant	4,072	0	

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Item : 312214 Laboratory and Research Equipment					
Procure 53 kilograms of Eminent 5 WDG insecticides for control of fall army worm.	BUBULO WARD Control of fallarmy worms in maize	Sector Development Grant	To be supplied next quarter	8,000	0
Procure 90 vials vaccines for vaccination of 9,000 heads of cattle.	BUBULO WARD Vaccination against lumpy skin disease	Sector Development Grant	To be supplied next quarter	14,000	0
Output : Non Standard Service Delivery Capital				140,887	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD HQs	Sector Development Grant		47,560	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD Workshops and Seminars	Sector Development Grant		43,327	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	BUBULO WARD Installation of solar & Motorized powered irrigati	Sector Development Grant		50,000	0
Sector : Works and Transport				205,928	0
Programme : District, Urban and Community Access Roads				45,428	0
Capital Purchases					
Output : Bridges for District and Urban Roads				45,428	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	BUBULO WARD Khamitsaru Bridge on Bugobero-Wamoya Rd	District Discretionary Development Equalization Grant	Contractors being evaluated. Project has not been started	45,428	0
Programme : District Engineering Services				160,500	0
Capital Purchases					
Output : Construction of public Buildings				160,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	The consultant has been identified. Negotiations ongoing	20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	contracts have been awarded. workto start soon	32,000	0
Item : 312104 Other Structures					

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Construction Services - Energy Installations-394	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	contracts have been awarded. workto start soon	30,000	0
Construction Services - Maintenance and Repair-400	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	contracts have been awarded. workto start soon	20,000	0
Construction Services - Offices-403	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	contracts have been awarded. workto start soon	58,500	0
Sector : Education				2,861,659	0
Programme : Pre-Primary and Primary Education				233,926	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,926	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBULO MIXED P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)		15,086	0
BUBWAYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		13,216	0
BUMUKOYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		5,566	0
BUMWANGU P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		8,422	0
BWIRUSA P.S.	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)		8,218	0
MAYENZE P.S.	MAYENZE WARD	Sector Conditional Grant (Non-Wage)		11,550	0
NANYONTSO P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)		15,868	0
Capital Purchases					
Output : Classroom construction and rehabilitation				150,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUBULO WARD 2 classrooms and office at Buwesswa PS	Sector Development Grant	20% completed, on progress,20% completed, on progress	75,000	0
Building Construction - Schools-256	BUBULO WARD 2 classrooms and office at Bwirusa PS	Sector Development Grant	20% completed, on progress,20% completed, on progress	75,000	0
Output : Provision of furniture to primary schools				6,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	BUBULO WARD 3 seater desks to Bwirusa P/S	Sector Development Grant	Contract awarded, waiting for supplies	6,000	0
Programme : Secondary Education				2,603,637	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				186,886	0
Item : 263104 Transfers to other govt. units (Current)					
BUTIRU CHRISTIAN COMP SS	BUBULO WARD BUTIRU CHRISTIAN COMP SS	Sector Conditional Grant (Non-Wage)		12,878	0
BUWAGOGO S.S	BUBULO WARD BUWAGOGO S.S	Sector Conditional Grant (Non-Wage)		4,512	0
MANAFA HIGH SCHOOL	BUBULO WARD MANAFA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)		8,366	0
SIBANGA POLYTECHNIC S.S	BUBULO WARD SIBANGA POLYTECHNIC S.S	Sector Conditional Grant (Non-Wage)		2,021	0
ST MARYS COLLEGE MAYENZE	BUBULO WARD ST MARYS COLLEGE MAYENZE	Sector Conditional Grant (Non-Wage)		13,489	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	MAYENZE WARD	Sector Conditional Grant (Non-Wage)		145,620	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD MONITORING OF SEED SCHOOLS	Sector Development Grant		50,000	0
Output : Secondary School Construction and Rehabilitation				2,156,229	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUBULO WARD SEED SCHOOLS	Sector Development Grant	90% complete	2,156,229	0
Output : Laboratories and Science Room Construction				210,522	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	BUBULO WARD ICT equipment & 20 computers for ICT Laboratory	Sector Development Grant	advertised	154,475	0
Item : 312214 Laboratory and Research Equipment					

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Procure Chemical reagents	BUBULO WARD Procure Chemical reagents	Sector Development Grant	advertised for supplies	8,547	0
Procure Science kits for science laboratory	BUBULO WARD Science kits for science laboratory	Sector Development Grant	advertised for supplies	47,500	0
Programme : Education & Sports Management and Inspection				24,096	0
Capital Purchases					
Output : Administrative Capital				24,096	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring	Sector Development Grant		9,080	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	BUBULO WARD ?Payment of SDG Retentions	Sector Development Grant	Retentions to be paid next quarter, Retentions to be paid next quarter	10,000	0
Construction Services - Civil Works-392	BUBULO WARD Payment of DDEG Retentions	District Discretionary Development Equalization Grant	Retentions to be paid next quarter, Retentions to be paid next quarter	5,016	0
Sector : Health				1,014,033	10,961
Programme : Primary Healthcare				1,014,033	10,961
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,871	1,218
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBULO HEALTH CENTRE II	BUBULO WARD	Sector Conditional Grant (Non-Wage)		4,871	1,218
Output : Basic Healthcare Services (HCIV-HCII-LLS)				38,971	9,743
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubulo HCIV	BUBULO WARD	Sector Conditional Grant (Non-Wage)		38,971	9,743
Capital Purchases					
Output : Administrative Capital				4,444	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD BUMULYANYUM A	Sector Development Grant		4,444	0
Output : Non Standard Service Delivery Capital				913,556	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD GAVI	External Financing	,,,,,	150,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Global Fund for HIV, TB & Malaria	External Financing	,,,,,	243,556	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD MBALE CAP	External Financing	,,,,,	40,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD UNEPI	External Financing	,,,,,	30,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD UNICEF	External Financing	,,,,,	150,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD WHO	External Financing	,,,,,	300,000	0
Output : Staff Houses Construction and Rehabilitation				22,192	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	BUBULO WARD Wangutusi	Sector Development Grant	On progress	22,192	0
Output : Specialist Health Equipment and Machinery				30,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant		30,000	0
Sector : Water and Environment				1,215,468	3,768
Programme : Rural Water Supply and Sanitation				87,468	3,768
Capital Purchases					
Output : Non Standard Service Delivery Capital				7,560	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUBULO WARD BUBULO	Sector Development Grant		7,560	0
Output : Borehole drilling and rehabilitation				79,908	3,768
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUBULO WARD bubulo	Sector Development Grant	Assessment of boreholes for rehabilitation ,Supervision and monitoring of boreholes drilled in fy 2019/20 and rehabilitation of boreholes for fy 2020/21	22,320	3,768
Item : 312104 Other Structures					

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Construction Services - Contractors-393	BUBULO WARD bubulo	Sector Development Grant	Contracts awarded. At surveying level	5,614	0
Construction Services - Maintenance and Repair-400	BUBULO WARD bubulo	Sector Development Grant	Contracts awarded. At surveying level	51,974	0
Programme : Natural Resources Management				1,128,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,128,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD CF, CBA & OPERATION FUNDS	Other Transfers from Central Government	,	88,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD ILM activities	External Financing	,	70,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	BUBULO WARD Manafwa watersheds	Other Transfers from Central Government		970,000	0
Sector : Social Development				3,000	0
Programme : Community Mobilisation and Empowerment				3,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				3,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of funds to 2 PWDs and the elderly persons group	BUBULO WARD Selected subcounties	Sector Conditional Grant (Non-Wage)		3,000	0
Sector : Public Sector Management				97,590	35,541
Programme : Local Government Planning Services				97,590	35,541
Capital Purchases					
Output : Administrative Capital				97,590	35,541
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant		2,902	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	33%	15,675	5,191
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Engineering and Design studies and Plans - Expenses-481	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant		6,702	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	33.3%	20,250	6,750
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	BUBULO WARD 2 -4 in 1 seats for the reception	District Discretionary Development Equalization Grant	100%	5,000	5,000
Furniture and Fixtures - Shelves-653	BUBULO WARD 2 Shelves for District stores & Planner	District Discretionary Development Equalization Grant		5,560	0
Furniture and Fixtures - Curtains-636	BUBULO WARD 60 metres of window curtain	District Discretionary Development Equalization Grant	100%	6,600	6,600
Furniture and Fixtures - Executive Chairs-638	BUBULO WARD DPO & DE	District Discretionary Development Equalization Grant		3,400	0
Furniture and Fixtures - Office desk-646	BUBULO WARD DPO, DE & Sec CAOs office	District Discretionary Development Equalization Grant		15,000	0
Furniture and Fixtures - Assorted Equipment-628	BUBULO WARD Engraving District Assets	District Discretionary Development Equalization Grant		2,000	0
Item : 312213 ICT Equipment					
ICT - Computers-734	BUBULO WARD 2 desktop computer & accessories	District Discretionary Development Equalization Grant	100%	6,000	6,000
ICT - Printers-821	BUBULO WARD a Laserjet Printer for CAO & LCV secs	District Discretionary Development Equalization Grant	100%	8,500	6,000
LCIII : BUGOBERO				175,541	9,743
Sector : Works and Transport				40,000	0
Programme : District, Urban and Community Access Roads				40,000	0
Lower Local Services					
Output : District Roads Maintenance (URF)				40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Construction of Khamitsaru Bridge	BUGOBERO TOWN BOARD Bugobero-Wamoya Road	Other Transfers from Central Government	40,000	0
Sector : Education			96,570	0
Programme : Pre-Primary and Primary Education			38,645	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOKHO P.S	BUMASOKHO	Sector Conditional Grant (Non-Wage)	9,306	0
BUWAKORO P.S	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	13,471	0
KIWATA P.S.	KIWATA	Sector Conditional Grant (Non-Wage)	15,868	0
Programme : Secondary Education			57,925	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU MODEL COMP. S.S	BUNEFULE	Sector Conditional Grant (Non-Wage)	57,925	0
Sector : Health			38,971	9,743
Programme : Primary Healthcare			38,971	9,743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,971	9,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobero HCIV	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	38,971	9,743
LCIII : BUSUKUYA			268,388	4,871
Sector : Education			248,903	0
Programme : Pre-Primary and Primary Education			66,328	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,328	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTA P.S.	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	23,297	0
KANGOLE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	10,683	0

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LWANJUSI P.S.	LWANJUSI	Sector Conditional Grant (Non-Wage)	19,880	0
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	12,468	0
Programme : Secondary Education			182,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	182,575	0
Sector : Health			19,485	4,871
Programme : Primary Healthcare			19,485	4,871
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,485	4,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanjusi HCIII	BUFUMBULA	Sector Conditional Grant (Non-Wage)	19,485	4,871
LCIII : BUTIRU			268,033	8,525
Sector : Works and Transport			36,875	0
Programme : District, Urban and Community Access Roads			36,875	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,756	0
Item : 263104 Transfers to other govt. units (Current)				
Bukhadala Subcounty	BUNABWANA Bukhadala S/C	Other Transfers from Central Government	3,756	0
Output : District Roads Maintenance (URF)			33,119	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine Mtce	BUTIRU TOWN BOARD Butiru-Salosalo 6.0Km	Other Transfers from Central Government	26,531	0
Manual Routine Mtce	BUTIRU TOWN BOARD Butiru-Salosalo 8.0Km	Other Transfers from Central Government	6,588	0
Sector : Education			197,058	0
Programme : Pre-Primary and Primary Education			78,928	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,928	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU DEMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	22,787	0
KHOLOMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	11,125	0
LWEMUNA P.S.	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	20,016	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMAGAMBO 5 stance lined pit latrine at Namukhonge P/S	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			118,130	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,130	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	118,130	0
Sector : Health			34,099	8,525
Programme : Primary Healthcare			34,099	8,525
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,614	3,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Chrisco HC III	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	9,743	2,436
Butiru Holy Family	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	4,871	1,218
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,485	4,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru HCIII	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	19,485	4,871
LCIII : BUWANGANI TOWN COUNCIL			56,774	0
Sector : Education			56,774	0
Programme : Pre-Primary and Primary Education			56,774	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,774	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	5,209	0
BUKITUTU P/S	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	10,292	0
SHISENWE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	7,742	0
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	33,531	0
LCIII : Missing Subcounty			294,263	0
Sector : Education			294,263	0
Programme : Pre-Primary and Primary Education			130,113	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,113	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,358	0
BUNABUTSALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	0
BUNYINZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,988	0
BUSUMBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	0
BUWESSWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,686	0
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	0
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,349	0
MAEFE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	0
NAKHUPA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,064	0
Programme : Secondary Education			164,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA C.O.U ALLIANCE COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,800	0
Butiru S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	91,350	0