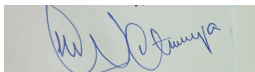

Vote:566 Manafwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 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: 08/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	538,362	220,550	41%
Discretionary Government Transfers	4,721,703	2,538,148	54%
Conditional Government Transfers	19,195,989	11,149,811	58%
Other Government Transfers	1,627,536	292,348	18%
External Financing	983,556	51,690	5%
Total Revenues shares	27,067,145	14,252,546	53%

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	3,522,924	2,985,879	59%	50%	85%
Finance	257,212	123,072	108,457	48%	42%	88%
Statutory Bodies	826,207	342,423	322,112	41%	39%	94%
Production and Marketing	1,178,728	760,314	619,337	65%	53%	81%
Health	3,469,996	1,955,575	1,366,158	56%	39%	70%
Education	11,388,117	5,844,216	3,860,880	51%	34%	66%
Roads and Engineering	1,131,396	591,952	412,286	52%	36%	70%
Water	701,401	446,922	109,644	64%	16%	25%
Natural Resources	1,329,027	138,276	120,425	10%	9%	87%
Community Based Services	452,436	226,401	196,735	50%	43%	87%
Planning	247,737	142,253	130,154	57%	53%	91%
Internal Audit	49,616	24,602	24,264	50%	49%	99%
Trade Industry and Local Development	89,230	40,729	30,488	46%	34%	75%
Grand Total	27,067,145	14,159,659	10,286,819	52%	38%	73%
<i>Wage</i>	11,982,257	6,879,839	6,023,139	57%	50%	88%
<i>Non-Wage Recurrent</i>	8,422,544	4,110,522	3,446,195	49%	41%	84%
<i>Domestic Devt</i>	5,678,789	3,117,608	765,795	55%	13%	25%
<i>Donor Devt</i>	983,556	51,690	51,690	5%	5%	100%

Vote:566 Manafwa District

Quarter2

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

The district cumulatively received a total of UGX. 14,252,546,000 by the end of second quarter, 2020/2021 FY representing 53% of the Annual planned revenues. This included UGX. 220,550,000 was Own generated revenue representing 41%, UGX. 2,538,148,000 was Discretionary Government transfers representing 54%, UGX. 11,149,811,000 was Conditional Government transfers representing 58%, UGX. 292,348,000 was from other Government transfers specifically Road fund, RBF and NUSAF 3, representing 18% of the planned annual revenue and UGX. 51,690,000 was from donor funds representing 5%. The resulting increase in revenue performance is due to receipt of external finances and extra conditional grant from Ministry of finance, planning and economic development. All the received funds of UGX. 14,252,546,000 were dispatched to departments as allocated, out of which UGX. 6,879,839,000 was for wages, UGX. 4,110,522,000 was for non-wage recurrent activities, UGX. 3,117,608,000 was for domestic development activities, UGX. 51,690,000 was for donor activities. The Total cumulative departmental Expenditure by end of quarter 2 for the district was UGX. 10,286,819,000 representing 73% of the released funds; out of these funds, UGX 6,023,139,000 representing 88% of the released funds was spent on wage, UGX 3,446,195,000 representing 84% of the released funds was spent on non-wage recurrent activities, UGX. 765,795,000 representing 25% of the released funds was spent on domestic development activities and UGX. 51,690,000 was spent 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	2,538,148	54 %
District Unconditional Grant (Non-Wage)	828,531	393,862	48 %
Urban Unconditional Grant (Non-Wage)	99,843	49,922	50 %
District Discretionary Development Equalization Grant	1,130,108	753,405	67 %
Urban Unconditional Grant (Wage)	176,961	90,607	51 %
District Unconditional Grant (Wage)	2,442,928	1,221,464	50 %
Urban Discretionary Development Equalization Grant	43,332	28,888	67 %
2b.Conditional Government Transfers	19,195,989	11,149,811	58 %

Vote:566 Manafwa District**Quarter2**

Sector Conditional Grant (Wage)	9,362,369	5,567,768	59 %
Sector Conditional Grant (Non-Wage)	2,250,316	579,640	26 %
Sector Development Grant	3,427,546	2,285,031	67 %
Transitional Development Grant	19,802	13,201	67 %
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	643,391	50 %
Gratuity for Local Governments	1,592,878	796,439	50 %
2c. Other Government Transfers	1,627,536	292,348	18 %
Northern Uganda Social Action Fund (NUSAF)	1,058,000	37,082	4 %
Support to PLE (UNEB)	11,520	0	0 %
Uganda Road Fund (URF)	519,019	232,635	45 %
Uganda Women Entrepreneurship Program(UWEP)	13,997	1,227	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Results Based Financing (RBF)	25,000	21,404	86 %
3. External Financing	983,556	51,690	5 %
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	51,690	34 %
United Nations Expanded Programme on Immunisation (UNEPI)	30,000	0	0 %
VNG International	40,000	0	0 %
Total Revenues shares	27,067,145	14,252,546	53 %

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. 13,687,959,000= as Central government transfers (CGT) by the end of quarter 2 which represent 58% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 2,538,148,000 was Discretionary Government transfers (DGT) which represent 54% of the annual DGT budget. Also, Ugx. 11,149,811,000= was Conditional Government transfers (CGT) representing 58% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of 66% DDEG funds by second quarter

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 292,348,000= as other government transfers (OGT) by the end of quarter 2 which represent 18% of the annual OGT budget particularly road fund, RBF and NUSAF 3 funds, UWEP funds. The Under performance is due to non-receipt of NUSAF funds for groups by second quarter

Cumulative Performance for External Financing

Vote:566 Manafwa District**Quarter2**

Under external financing, the district received cumulatively Ugx. 51,690,000= as donor funds particularly from GAVI for immunization by the end of quarter 2 which represent 5% of the annual external budget. The Under performance is due to non-receipt of donor funds expected by second quarter

Vote:566 Manafwa District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	615,303	276,403	45 %	153,826	122,700	80 %
District Production Services	563,425	342,934	61 %	140,856	298,229	212 %
Sub- Total	1,178,728	619,337	53 %	294,682	420,929	143 %
Sector: Works and Transport						
District, Urban and Community Access Roads	970,896	412,286	42 %	242,724	305,607	126 %
District Engineering Services	160,500	0	0 %	40,125	0	0 %
Sub- Total	1,131,396	412,286	36 %	282,849	305,607	108 %
Sector: Trade and Industry						
Commercial Services	89,230	30,488	34 %	22,307	11,353	51 %
Sub- Total	89,230	30,488	34 %	22,307	11,353	51 %
Sector: Education						
Pre-Primary and Primary Education	6,357,668	2,863,621	45 %	1,328,215	1,535,406	116 %
Secondary Education	4,835,465	944,267	20 %	480,424	536,920	112 %
Education & Sports Management and Inspection	194,984	52,992	27 %	49,132	29,172	59 %
Sub- Total	11,388,117	3,860,880	34 %	1,857,772	2,101,497	113 %
Sector: Health						
Primary Healthcare	1,251,349	191,944	15 %	312,837	126,007	40 %
Health Management and Supervision	2,218,646	1,174,214	53 %	554,662	625,386	113 %
Sub- Total	3,469,996	1,366,158	39 %	867,499	751,393	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	701,401	109,644	16 %	257,429	82,108	32 %
Natural Resources Management	1,329,027	120,425	9 %	332,257	69,203	21 %
Sub- Total	2,030,429	230,069	11 %	589,686	151,311	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	452,436	196,735	43 %	109,109	106,031	97 %
Sub- Total	452,436	196,735	43 %	109,109	106,031	97 %
Sector: Public Sector Management						
District and Urban Administration	5,946,043	2,985,879	50 %	1,486,511	1,833,150	123 %
Local Statutory Bodies	826,207	322,112	39 %	206,302	188,861	92 %
Local Government Planning Services	247,737	130,154	53 %	61,934	69,568	112 %
Sub- Total	7,019,987	3,438,145	49 %	1,754,747	2,091,580	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	257,212	108,457	42 %	64,303	47,930	75 %
Internal Audit Services	49,616	24,264	49 %	12,404	12,960	104 %

Vote:566 Manafwa District**Quarter2**

	<i>Sub- Total</i>	306,828	132,722	43 %	76,707	60,890	79 %
Grand Total		27,067,145	10,286,819	38 %	5,855,357	6,000,591	102 %

Vote:566 Manafwa District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,898,984	3,493,177	59%	1,474,746	1,091,818	74%
District Unconditional Grant (Non-Wage)	116,676	63,860	55%	29,169	32,380	111%
District Unconditional Grant (Wage)	934,983	467,492	50%	233,746	233,746	100%
General Public Service Pension Arrears (Budgeting)	1,235,857	1,235,857	100%	308,964	0	0%
Gratuity for Local Governments	1,592,878	796,439	50%	398,220	398,220	100%
Locally Raised Revenues	93,680	36,006	38%	23,420	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	440,728	131,042	30%	110,182	57,399	52%
Multi-Sectoral Transfers to LLGs_Wage	176,961	90,607	51%	44,240	46,367	105%
Pension for Local Governments	1,278,737	643,391	50%	319,684	323,707	101%
Salary arrears (Budgeting)	28,483	28,483	100%	7,121	0	0%
Development Revenues	47,059	29,746	63%	11,765	23,746	202%
District Discretionary Development Equalization Grant	47,059	29,746	63%	11,765	23,746	202%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	5,946,043	3,522,924	59%	1,486,511	1,115,564	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,111,944	558,098	50%	277,986	280,112	101%
Non Wage	4,787,040	2,404,001	50%	1,196,760	1,535,258	128%
Development Expenditure						
Domestic Development	47,059	23,780	51%	11,765	17,780	151%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,946,043	2,985,879	50%	1,486,511	1,833,150	123%

Vote:566 Manafwa District**Quarter2**

C: Unspent Balances			
Recurrent Balances	531,078	15%	
Wage	0		
Non Wage	531,078		
Development Balances	5,967	20%	
Domestic Development	5,967		
External Financing	0		
Total Unspent	537,045	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 1,115,564,000 representing 75% of the planned quarter one revenue and cumulatively Ugx. 3,522,924 representing 59% of the annual budget. Out of these funds, Ugx. 1,091,818,000= was recurrent funds representing 74% of the expected quarter revenue, and Ugx. 23,746,000 for development funds that represented 202% of the expected quarter development revenue. The quarterly under performance was due to non receipt of local revenue in the quarter as planned. By the end of quarter two, the department had spent a total of Ugx 1,833,150,000= representing 123% of the quarter planned expenditure and cumulatively Ugx. 2,985,879,000 representing 50%. Out of these funds, Ugx. 280,112,000= representing 101% of the quarter planned expenditure was spent on wage while Ugx. 1,535,258,000= and Ugx. 17,780,000 representing 128% and 151% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 537,045,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 537,045,000= was unspent by the end of the quarter, out of which all Ugx 531,078,000 under non-wage is for gratuity and pension while Ugx. 5,967,000 under development is for end of year party which was suspended

Highlights of physical performance by end of the quarter

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

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	257,212	123,072	48%	64,303	61,963	96%
District Unconditional Grant (Non-Wage)	50,640	26,295	52%	12,660	15,560	123%
District Unconditional Grant (Wage)	185,612	92,806	50%	46,403	46,403	100%
Locally Raised Revenues	20,960	3,971	19%	5,240	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	257,212	123,072	48%	64,303	61,963	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,612	78,911	43%	46,403	32,508	70%
Non Wage	71,600	29,546	41%	17,900	15,422	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,212	108,457	42%	64,303	47,930	75%
C: Unspent Balances						
Recurrent Balances						
Wage		13,895				
Non Wage		720				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,615	12%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In quarter two, the department received a total of UGX 61,963,000/= which represented a 96% of the quarterly budget and cumulatively Ugx. 123,072,000 representing 48% of the annual budget. The receipts were recurrent revenue from sources such as Wage, 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. 47,887,000= representing 74% of the quarter planned expenditure out of which Ugx. 32,508,000 was spent on wage and Ugx. 15,378,000= was spent on non-wage activities. The under expenditure by end of second quarter is attributed to the under performance of Q2 revenues. At the end of the quarter there was unspent balance of Ugx. 14,615,000

Reasons for unspent balances on the bank account

A total of Ugx. 14,615,000= was unspent by the end of the quarter, out of which Ugx. 13,895,000 under wage is for salary arrears, Ugx. 720,000= 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

Quarter2

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	826,207	342,423	41%	206,302	175,272	85%
District Unconditional Grant (Non-Wage)	385,216	164,086	43%	96,054	98,944	103%
District Unconditional Grant (Wage)	305,311	152,655	50%	76,328	76,328	100%
Locally Raised Revenues	135,680	25,682	19%	33,920	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	826,207	342,423	41%	206,302	175,272	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,311	133,489	44%	76,328	72,782	95%
Non Wage	520,896	188,623	36%	129,974	116,079	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	826,207	322,112	39%	206,302	188,861	92%
C: Unspent Balances						
Recurrent Balances						
Wage		19,167				
Non Wage		1,145				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,312	6%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In quarter, the department received a total of UGX 175,272,000/= which represented a 85% of the quarterly budget and cumulatively Ugx 342,423,000 representing 41% 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. 188,861,000= representing 92% of the quarter planned expenditure out of which Ugx. 72,782,000= was spent on wage and Ugx. 116,079,000 was spent on non-wage activities. There was a balance of Ugx. 20,312,000. 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 1,145,000= under non-wage is for exgratia and council allowances to expended next quarter and Ugx. 19,167,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	690,954	381,787	55%	172,738	197,318	114%
District Unconditional Grant (Non-Wage)	1,000	456	46%	250	250	100%
District Unconditional Grant (Wage)	220,800	110,400	50%	55,200	55,200	100%
Locally Raised Revenues	1,080	205	19%	270	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	11,840	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	167,274	83,637	50%	41,818	41,818	100%
Sector Conditional Grant (Wage)	300,800	175,250	58%	75,200	100,050	133%
Development Revenues	487,774	378,527	78%	121,943	180,107	148%
Multi-Sectoral Transfers to LLGs_Gou	320,814	267,220	83%	80,204	124,454	155%
Sector Development Grant	166,960	111,306	67%	41,740	55,653	133%
Total Revenues shares	1,178,728	760,314	65%	294,682	377,425	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	521,600	229,656	44%	130,400	99,256	76%
Non Wage	169,354	82,589	49%	42,338	44,877	106%
Development Expenditure						
Domestic Development	487,774	307,092	63%	121,943	276,796	227%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,178,728	619,337	53%	294,682	420,929	143%
C: Unspent Balances						
Recurrent Balances						
		69,542	18%			
Wage		55,994				
Non Wage		13,549				
Development Balances						
		71,435	19%			
Domestic Development		71,435				
External Financing		0				

Vote:566 Manafwa District**Quarter2**

Total Unspent	140,977	19%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received a sum of 377,425,000 UGX which is 128% of the annual allocation. 197,318,000 UGX (114%) of quarterly releases is Recurrent Revenues and 180,107,000 UGX (148%) of quarterly releases is Development revenues. Of the recurrent revenues, 155,250,000 UGX is wage and 41,818,000 UGX non-wage. And of the development revenues, 55,653,000 UGX is Sector conditional grant Development and 124,454,000 UGX is Transfers to LLGs. Expenditures, The department spent the recurrent budget as follows; 99,256,000 Ugx on salary payment for 19 extension workers (wage) and 44,877,000 on Agricultural Extension services in all the LLGs Development budget as follows; 276,796,000 UGX on Enhancing farmer and District stakeholders capacity on the uptake of Micro Scale irrigation and transfers to the LLGs. The unspent balance was Ugx. 140,977,000

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 140,977,000= of which Ugx 55,994,000 under wage is for wage arrears, Ugx. 13,549,000 under non wage is for vehicle maintenance and Ugx. 71,435,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,437,557	1,829,629	75%	609,389	1,177,155	193%
District Unconditional Grant (Non-Wage)	4,500	2,048	46%	1,125	1,125	100%
Locally Raised Revenues	4,320	20,808	482%	1,080	0	0%
Other Transfers from Central Government	25,000	21,404	86%	6,250	11,584	185%
Sector Conditional Grant (Non-Wage)	217,778	128,879	59%	54,444	54,444	100%
Sector Conditional Grant (Wage)	2,185,960	1,656,491	76%	546,490	1,110,001	203%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	1,032,438	125,945	12%	258,110	96,318	37%
District Discretionary Development Equalization Grant	30,000	15,000	50%	7,500	15,000	200%
External Financing	913,556	51,690	6%	228,389	51,690	23%
Sector Development Grant	88,883	59,255	67%	22,221	29,628	133%
Total Revenues shares	3,469,996	1,955,575	56%	867,499	1,273,472	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,185,960	1,161,517	53%	546,490	617,500	113%
Non Wage	251,598	150,415	60%	62,899	79,667	127%
Development Expenditure						
Domestic Development	118,883	2,536	2%	29,721	2,536	9%
External Financing	913,556	51,690	6%	228,389	51,690	23%
Total Expenditure	3,469,996	1,366,158	39%	867,499	751,393	87%
C: Unspent Balances						
Recurrent Balances		517,697	28%			
Wage		494,974				
Non Wage		22,723				
Development Balances		71,719	57%			

Vote:566 Manafwa District**Quarter2**

Domestic Development	71,719		
External Financing	0		
Total Unspent	589,416	30%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 1,273,472,000 representing 147% of the planned quarter revenue & UGX 1,955,575,000 representing 56% of the annual budget. Out of these funds Ugx. 1,177,155,000 was for recurrent activities which represented 193% of the quarter planned recurrent funds, Ugx. 96,318,000 was for development activities which represented 37% of the quarter planned development funds. The revenue over expenditure was due to receipt of extra funds under wage The total expenditure during the quarter was ugx. 751,393,000= out of which Ugx. 617,500,000= was spent on wage, Ugx. 79,667,000= was spent on non-wage activities, UGX 2,536,000 was spent on development activities and UGX 51,690,000 was spent on donor activities. The underperformance is because the projects are not yet complete before funds are expended. Total unspent is Ugx. 589,416,000=

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 589,416,000= of which UGX. 494,974,000= under wage is for salary arrears, UGX. 22,723,000 under non wage is for operations due for next quarter and UGX. 71,719,000 under development is for development activities that delayed due to procurement process

Highlights of physical performance by end of the quarter

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

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,704,270	4,079,174	47%	963,156	2,289,523	238%
District Unconditional Grant (Non-Wage)	8,240	5,447	66%	2,060	2,060	100%
District Unconditional Grant (Wage)	51,788	25,894	50%	12,947	12,947	100%
Locally Raised Revenues	4,000	758	19%	1,000	0	0%
Other Transfers from Central Government	11,520	0	0%	11,520	0	0%
Sector Conditional Grant (Non-Wage)	1,753,113	311,048	18%	438,278	257,392	59%
Sector Conditional Grant (Wage)	6,875,609	3,736,027	54%	497,351	2,017,125	406%
Development Revenues	2,683,847	1,765,042	66%	894,616	892,082	100%
District Discretionary Development Equalization Grant	80,016	29,154	36%	26,672	24,138	90%
Sector Development Grant	2,603,831	1,735,887	67%	867,944	867,944	100%
Total Revenues shares	11,388,117	5,844,216	51%	1,857,772	3,181,605	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,927,397	3,544,174	51%	1,731,849	1,812,325	105%
Non Wage	1,776,873	250,532	14%	33,915	242,635	715%
Development Expenditure						
Domestic Development	2,683,847	66,173	2%	92,007	46,537	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,388,117	3,860,880	34%	1,857,772	2,101,497	113%
C: Unspent Balances						
Recurrent Balances		284,467	7%			
Wage		217,746				
Non Wage		66,721				
Development Balances		1,698,869	96%			
Domestic Development		1,698,869				

Vote:566 Manafwa District**Quarter2**

External Financing	0		
Total Unspent	1,983,336	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 3,181,605,000= representing 171% of the quarter budget and cumulatively received Ugx. 5,844,216,000= representing 51% of the annual budget. Out of the quarter funds Ugx. 2,289,523,000 was for recurrent activities which represented 238% of the quarter planned recurrent revenue; Ugx. 892,082,000= representing 100% of quarter development budget was for development activities. The quarterly ove performance in revenues was due to receipt of non-wage funds in Q2 which was not budgeted for. The total expenditure in the quarter was Ugx. 2,101,497,000= of which Ugx. 1,812,325,000= was spent on wage ugx. 242,635,000= was spent on non-wage activities, and Ugx. 46,537,000 was spent on development activities The total unspent balance was UGX. 1,983,336,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 217,746,000 under wage is for salary arrears, Ugx. 66,721,000 under non wage is for balance on UPE & USE which remained after verifying number of candidates and Ugx. 1,698,869,000 is majorly for construction works whose service providers had been procured await for completion of projects before payments are made

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, retention for previous projects paid, monitoring of projects conducted

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	620,080	282,832	46%	155,020	153,925	99%
District Unconditional Grant (Non-Wage)	500	228	46%	125	125	100%
District Unconditional Grant (Wage)	99,561	49,780	50%	24,890	24,890	100%
Locally Raised Revenues	1,000	189	19%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	283,417	53,066	19%	70,854	0	0%
Other Transfers from Central Government	235,601	179,569	76%	58,900	128,910	219%
Development Revenues	511,316	309,120	60%	127,829	174,478	136%
District Discretionary Development Equalization Grant	205,928	150,670	73%	51,482	73,549	143%
Multi-Sectoral Transfers to LLGs_Gou	305,388	158,450	52%	76,347	100,929	132%
Total Revenues shares	1,131,396	591,952	52%	282,849	328,403	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,561	47,288	47%	24,890	22,398	90%
Non Wage	520,519	218,557	42%	130,130	136,768	105%
Development Expenditure						
Domestic Development	511,316	146,441	29%	127,829	146,441	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,131,396	412,286	36%	282,849	305,607	108%
C: Unspent Balances						
Recurrent Balances		16,987	6%			
Wage		2,493				
Non Wage		14,495				
Development Balances		162,679	53%			
Domestic Development		162,679				
External Financing		0				

Vote:566 Manafwa District**Quarter2**

Total Unspent	179,667	30%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 328,403,000= representing 116% of the quarterly budget and cumulatively received Ugx. 591,952,000= representing 52% of the annual budget. Out of the quarterly funds Ugx. 153,925,000 was for recurrent activities which represented 99% of the quarter planned recurrent revenue; Ugx. 174,478,000= representing 136% of quarter development budget was for development activities. The Over performance in revenues was due to receipt of funds for LLGs The total expenditure in the quarter was Ugx. 305,607,000= of representing 108% of which all was on recurrent activities. Ugx 22,398,000 was spent on wage, Ugx 136,768,000 was spent on nonwage activities and UGX. 146,441,000 was spent on development activities. At the end of the quarter there was total balance of Ugx. 179,667,000

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 179,667,000. Ugx. 2,493,000 under wage was for salaries to be paid next quarter, Ugx. 14,495,000 non wage was for maintenance of roads and Ugx. 162,679,000 was meant majorly for construction works whose awaits completion.

Highlights of physical performance by end of the quarter

Materials for construction of drainage structures on district roads under Fy 19/20 paid, 7Km of District roads Maintained, 75.8Km of Towncouncil Roads Maintained, 4.6Km of Subcounty Roads Maintained, District & Towncouncil Vehicles & Equipments Serviced & Repaired, Monitoring of roads done, Facilitation for submission of Quarterly Reports & Workplans to Line Ministries paid, Stationary procured and other travel inland expenses paid.

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,727	55,139	48%	43,961	27,062	62%
District Unconditional Grant (Non-Wage)	500	228	46%	125	125	100%
District Unconditional Grant (Wage)	53,899	26,949	50%	13,475	13,475	100%
Locally Raised Revenues	5,480	1,038	19%	1,370	0	0%
Sector Conditional Grant (Non-Wage)	53,848	26,924	50%	28,991	13,462	46%
Development Revenues	587,674	391,783	67%	213,468	195,891	92%
Sector Development Grant	567,872	378,582	67%	206,867	189,291	92%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	701,401	446,922	64%	257,429	222,953	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,899	22,627	42%	13,475	9,152	68%
Non Wage	59,828	20,175	34%	11,978	12,258	102%
Development Expenditure						
Domestic Development	587,674	66,842	11%	231,976	60,698	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	701,401	109,644	16%	257,429	82,108	32%
C: Unspent Balances						
Recurrent Balances		12,337	22%			
Wage		4,322				
Non Wage		8,015				
Development Balances		324,941	83%			
Domestic Development		324,941				
External Financing		0				
Total Unspent		337,278	75%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received ug.shs.222,953,000 which is 87% of the quarterly budget to the sector. Out of this 195,891,000 is from development grant, 27,062,000 is for non wage and wage .The sector spent 82,108,000 which is 32% on development,wage and non-wage activities

Reasons for unspent balances on the bank account

The remaining funds Ug.shs 337,278,000 which is 75% in the account shall be used for Payment of labour for rehabilitation of boreholes,drilling and installation of 17 boreholes, drilling and pump testing of 2 production 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 paid for supply of Borehole parts for 13 boreholes, formed and trained 35 water user committees,trigged Community Led Total Sanitation in Manafwa Town Council and Sibanga Subcounty, Tested the quality of 50 water sources

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,027	94,693	50%	47,757	47,737	100%
District Unconditional Grant (Non-Wage)	7,000	5,189	74%	1,750	3,750	214%
District Unconditional Grant (Wage)	164,305	82,153	50%	41,076	41,076	100%
Locally Raised Revenues	8,080	1,531	19%	2,020	0	0%
Sector Conditional Grant (Non-Wage)	11,642	5,821	50%	2,911	2,911	100%
Development Revenues	1,138,000	43,582	4%	284,500	33,772	12%
District Discretionary Development Equalization Grant	10,000	6,500	65%	2,500	5,500	220%
External Financing	70,000	0	0%	17,500	0	0%
Other Transfers from Central Government	1,058,000	37,082	4%	264,500	28,272	11%
Total Revenues shares	1,329,027	138,276	10%	332,257	81,509	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,305	79,447	48%	41,076	38,371	93%
Non Wage	26,722	11,406	43%	6,681	9,425	141%
Development Expenditure						
Domestic Development	1,068,000	29,572	3%	267,000	21,407	8%
External Financing	70,000	0	0%	17,500	0	0%
Total Expenditure	1,329,027	120,425	9%	332,257	69,203	21%
C: Unspent Balances						
Recurrent Balances						
		3,840	4%			
Wage		2,705				
Non Wage		1,135				
Development Balances						
		14,010	32%			
Domestic Development		14,010				
External Financing		0				
Total Unspent		17,850	13%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 81,509,000= representing 25% of the quarter budget and cumulatively received Ugx. 138,276,000= representing 10% of the annual budget. Out of the quarter funds Ugx. 47,737,000 was for recurrent activities which represented 100% of the quarterly planned recurrent revenue and Ugx. 33,772,000 was for development activities which represented 12% of the quarterly planned development revenue. The Quarterly revenue under performance was attributed to non realization of NUSAF 3 funds. The total expenditure in the quarter was Ugx. 69,203,000 which is 25% of the quarter planned expenditure out of which Ugx. 38,37,000 was spent on wage, Ugx. 9,425,000 was spent on non-wage activities while Ugx. 21,407,000= 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. 17,850,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 2,705,000 under wage is for arrears, Ugx. 1,135,000 under non wage was for mobilization under local revenue that delayed due to late warranting of funds and Ugx. 14,010,000 under development is for river banking activities and NUSAF 3

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, NUSAF 3 activities conducted

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	375,791	183,506	49%	89,948	89,821	100%
District Unconditional Grant (Non-Wage)	18,627	12,991	70%	4,657	4,650	100%
District Unconditional Grant (Wage)	299,759	149,880	50%	70,940	74,940	106%
Locally Raised Revenues	7,391	1,400	19%	1,848	0	0%
Other Transfers from Central Government	13,997	1,227	9%	3,499	1,227	35%
Sector Conditional Grant (Non-Wage)	36,016	18,008	50%	9,004	9,004	100%
Development Revenues	76,645	42,895	56%	19,161	8,900	46%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	76,645	42,895	56%	19,161	8,900	46%
Total Revenues shares	452,436	226,401	50%	109,109	98,721	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	299,759	122,027	41%	74,940	47,087	63%
Non Wage	76,031	31,813	42%	15,008	16,049	107%
Development Expenditure						
Domestic Development	76,645	42,895	56%	19,161	42,895	224%
External Financing	0	0	0%	0	0	0%
Total Expenditure	452,436	196,735	43%	109,109	106,031	97%
C: Unspent Balances						
Recurrent Balances		29,666	16%			
Wage		27,853				
Non Wage		1,813				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:566 Manafwa District**Quarter2**

Total Unspent	29,666	13%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 98,721,000= representing 90% and cumulatively received Ugx. 226,401,000 representing 50% of the quarter and annual budget respectively. Out of these funds, Ugx. 89,821,000= that represent 100% & 49% of the department quarter and annual recurrent budget; Ugx. 8,900,000= that represents 46% & 56% of the dept quarter and annual development budget. The quarter total expenditure was Ugx. 106,031,000 which is 97% of the quarter planned expenditure out of which Ugx. 47,087,000 was spent on wage, Ugx. 16,049,000 was spent on non wage activities while Ugx. 42,895,000 representing 224% was spent on development activities at LLGs. The under performance was due to non receipt of local revenue funds, there was unspent balance of Ugx. 29,666,000=

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 29,666,000= of which, Ugx. 27,853,000 under wage was for missing salary cases to be paid next quarter, Ugx. 1,813,000= under non-wage was for meetings and allowances and nothing left 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,147	59,595	40%	37,537	27,506	73%
District Unconditional Grant (Non-Wage)	67,600	30,839	46%	16,900	16,946	100%
District Unconditional Grant (Wage)	42,240	21,120	50%	10,560	10,560	100%
Locally Raised Revenues	40,307	7,636	19%	10,077	0	0%
Development Revenues	97,590	82,658	85%	24,397	14,931	61%
District Discretionary Development Equalization Grant	97,590	82,658	85%	24,397	14,931	61%
Total Revenues shares	247,737	142,253	57%	61,934	42,437	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,240	14,140	33%	10,560	7,056	67%
Non Wage	107,907	35,549	33%	26,977	17,588	65%
Development Expenditure						
Domestic Development	97,590	80,465	82%	24,397	44,924	184%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,737	130,154	53%	61,934	69,568	112%
C: Unspent Balances						
Recurrent Balances		9,906	17%			
Wage		6,980				
Non Wage		2,926				
Development Balances		2,193	3%			
Domestic Development		2,193				
External Financing		0				
Total Unspent		12,099	9%			

Vote:566 Manafwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 42,437,000= during the second quarter representing 38% and Ugx 142,253,000 cumulatively representing 57% out of which Ugx.10,560,000= was for expenditure on wages, Ugx. 16,946,000= on non-wage activities and Ugx. 14,931,000= was for development activities. During the Quarter, the department spent a total of Ugx. 69,568,000= out of which Ugx. 7,056,000= was spent on wages, Ugx. 17,588,000= on non wage activities and Ugx. 44,924,000= was spent on development activities

Reasons for unspent balances on the bank account

A total of Ugx. 12,099,000= unspent out of which Ugx. 6,980,000= was balance on wage allocation meant for the officer to be recruited, Ugx. 2,926,000= balance on non-wage meant for production of planning materials for the DEC and council yet to sit, and Ugx. 2,193,000= 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, 1 bookshelf for district store and planner, 2 executive office desks & 2 executive office chairs for DPO & DE, 1 desktop computer & accessories and Lazerjet Printer procured, Monitoring & Evaluation activities facilitated, and Preinvestment costs paid . 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,616	24,602	50%	12,404	13,273	107%
District Unconditional Grant (Non-Wage)	17,719	10,123	57%	4,430	6,482	146%
District Unconditional Grant (Wage)	27,165	13,583	50%	6,791	6,791	100%
Locally Raised Revenues	4,732	896	19%	1,183	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,616	24,602	50%	12,404	13,273	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,165	13,246	49%	6,791	6,454	95%
Non Wage	22,450	11,019	49%	5,613	6,506	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,616	24,264	49%	12,404	12,960	104%
C: Unspent Balances						
Recurrent Balances						
		338	1%			
Wage		337				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		338	1%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 13,273,000 representing 107% of the planned quarter two revenue & cumulatively Ugx 24,602,000 representing 50% of the annual budget. Out of these funds, all Ugx. 13,273,000= was recurrent funds representing 107% of the expected quarter revenue. The over performance was due to receipt of non wage funds than the planned in the quarter By the end of quarter two, the department had spent a total of Ugx 12,960,000= representing 91% of the quarter planned expenditure. Out of these funds, Ugx. 6,454,000= was spent on wage while Ugx. 6,506,000= was spent on non-wage activities. A total of Ugx. 338,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 338,000= was unspent under wage which will be spent next quarter on salaries of secretary

Highlights of physical performance by end of the quarter

Three months General staff salaries paid,1 Quarterly report for District Headquarters, Lower Local Governments, Health Centres prepared and submitted to relevant stakeholders, Stationery procured, Supplies, works and services verified, Pay Change reports, Pension and gratuity files/claims verified.

Vote:566 Manafwa District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,230	40,729	46%	22,307	19,537	88%
District Unconditional Grant (Non-Wage)	10,000	4,555	46%	2,500	2,500	100%
District Unconditional Grant (Wage)	57,504	28,752	50%	14,376	14,376	100%
Locally Raised Revenues	11,080	2,099	19%	2,770	0	0%
Sector Conditional Grant (Non-Wage)	10,646	5,323	50%	2,661	2,661	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,230	40,729	46%	22,307	19,537	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,504	18,517	32%	14,376	4,141	29%
Non Wage	31,726	11,971	38%	7,931	7,212	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,230	30,488	34%	22,307	11,353	51%
C: Unspent Balances						
Recurrent Balances						
Wage		10,235				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,241	25%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 19,537,000= representing 88% of the quarter budget and cumulatively received Ugx. 21,192,000= representing 24% of the annual budget. Out of the quarter funds Ugx. 40,729,000 was for recurrent activities which represented 46% of the quarter planned recurrent revenue. Under performance of revenues was as a result of inadequate realization of all funds in the quarter. The total expenditure in the quarter was Ugx. 11,353,000= of which Ugx 4,141,000 was spent on wage and Ugx. 7,212,000 was spent on non wage activities at the end of the quarter there was total balance of Ugx. 10,241,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 10,241,000 under wage was for salaries to be paid in next quarter

Highlights of physical performance by end of the quarter

1 Radio talk show conducted, 5 Business inspected for compliance to the law, business licenses issued, Tourism sites identified, 7 cooperative groups supervised, Cooperatives mobilized and supervised, Training business communities in entrepreneurship and opportunities, Over 45 EMYOOGA groups registered

Vote:566 Manafwa District

Quarter2

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	467,492	50 %		233,746
211103 Allowances (Incl. Casuals, Temporary)	9,596	4,893	51 %		1,993
212102 Pension for General Civil Service	1,278,737	576,788	45 %		314,197
213004 Gratuity Expenses	1,592,878	435,773	27 %		239,404
221007 Books, Periodicals & Newspapers	1,464	1,116	76 %		816
221009 Welfare and Entertainment	1,580	571	36 %		270
221011 Printing, Stationery, Photocopying and Binding	3,200	1,335	42 %		735
221017 Subscriptions	6,000	750	13 %		0
222001 Telecommunications	5,130	1,257	25 %		570
222002 Postage and Courier	240	120	50 %		60
222003 Information and communications technology (ICT)	2,880	300	10 %		0

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223004 Guard and Security services	3,000	1,250	42 %	750
223005 Electricity	10,000	5,000	50 %	2,500
227001 Travel inland	19,804	6,392	32 %	2,418
227004 Fuel, Lubricants and Oils	13,000	6,841	53 %	4,381
228002 Maintenance - Vehicles	18,000	4,494	25 %	1,694
282102 Fines and Penalties/ Court wards	55,080	39,829	72 %	4,532
321608 General Public Service Pension arrears (Budgeting)	1,235,857	1,136,437	92 %	881,864
321617 Salary Arrears (Budgeting)	28,483	27,175	95 %	10,269
Wage Rect:	934,983	467,492	50 %	233,746
Non Wage Rect:	4,284,930	2,250,320	53 %	1,466,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,219,913	2,717,812	52 %	1,700,199

Reasons for over/under performance: Receipt of 100% gratuity arrears led to over 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.

Vote:566 Manafwa District

Quarter2

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 %	0
213002	Incapacity, death benefits and funeral expenses	3,000	600	20 %	0
221009	Welfare and Entertainment	7,000	2,056	29 %	1,239
221011	Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001	Travel inland	2,126	348	16 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,206	4,720	29 %	1,989
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,206	4,720	29 %	1,989
Reasons for over/under performance:		Inadequate funds allocated led to under 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	9,040	38 %	9,040

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221003 Staff Training	9,492	6,740	71 %	2,740
227001 Travel inland	13,836	7,999	58 %	5,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,059	23,780	51 %	17,780
External Financing:	0	0	0 %	0
Total:	47,059	23,780	51 %	17,780

Reasons for over/under performance: The receipt of more than 30% of DDEG funds partly contributed to over 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	90,607	0 %	46,367
227001 Travel inland	10,000	5,770	58 %	3,837
Wage Rect:	0	90,607	0 %	46,367
Non Wage Rect:	10,000	5,770	58 %	3,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	96,377	964 %	50,204

Reasons for over/under performance: Several travels conducted led to over 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 %	0
227001 Travel inland	1,000	450	45 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	650	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	650	33 %	250

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	650	33 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	650	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	650	33 %	250
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	700	35 %	500
227001 Travel inland	5,076	2,620	52 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	3,320	47 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	3,320	47 %	2,000
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 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	755	47 %	405
221009 Welfare and Entertainment	3,200	640	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	1,200	540	45 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	2,135	30 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	2,135	30 %	705
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 %	0

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227001	Travel inland	3,000	910	30 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,110	28 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,110	28 %	500
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 %	0
221001	Advertising and Public Relations	4,000	1,500	38 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	1,400	47 %	500
227001	Travel inland	4,000	875	22 %	375
227004	Fuel, Lubricants and Oils	1,540	308	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,080	4,283	33 %	1,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,080	4,283	33 %	1,875
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	558,098	60 %	280,112
Non-Wage Reccurent:		4,346,312	2,272,959	52 %	1,477,859

Vote:566 Manafwa District**Quarter2**

<i>GoU Dev:</i>	47,059	23,780	51 %	17,780
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,328,354	2,854,837	53.6 %	1,775,751

Vote:566 Manafwa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) - Annual performance report to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2020.	() None		()N/A	()None

Vote:566 Manafwa District

Quarter2

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	78,911	43 %	32,508
221002 Workshops and Seminars	2,000	500	25 %	0
221007 Books, Periodicals & Newspapers	960	160	17 %	0
221009 Welfare and Entertainment	2,160	540	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221014 Bank Charges and other Bank related costs	2,000	449	22 %	231
221017 Subscriptions	2,000	500	25 %	500
222001 Telecommunications	1,200	300	25 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	13,492	6,236	46 %	3,508

Vote:566 Manafwa District**Quarter2**

227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228004 Maintenance – Other	2,180	700	32 %	0
Wage Rect:	185,612	78,911	43 %	32,508
Non Wage Rect:	32,992	12,385	38 %	5,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,604	91,296	42 %	38,247

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.	() None	(145000000)Ugx. 145,000,000 worth of LST collected.	()None
Value of Hotel Tax Collected	() N/A	() None	()	()None
Value of Other Local Revenue Collections	(100000000) Ugx. 100,000,000 worth of Fees collected from; Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs,Taxi parks, Slaughter slabs.	() None	(25000000)Ugx. 100,000,000 worth of Fees collected from; Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs,Taxi parks, Slaughter slabs.	()None

Vote:566 Manafwa District

Quarter2

Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Fuel 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.	Fuel 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 %	0
227001 Travel inland	2,640	1,320	50 %	660
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	2,920	34 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,640	2,920	34 %	1,160
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				

Vote:566 Manafwa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	2,660	54 %		1,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,968	2,660	54 %		1,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,968	2,660	54 %		1,642
Reasons for over/under performance: funds allocated to print final accounts led to slight over 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	() None		()	()None
Non Standard Outputs:	Travels facilitated	Travels facilitated		Travels facilitated	Travels facilitated
227001 Travel inland	2,000	925	46 %		925
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	925	23 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	925	23 %		925
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					

Vote:566 Manafwa District

Quarter2

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	6,506	46 %	3,206
227004 Fuel, Lubricants and Oils	7,000	4,150	59 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	10,656	51 %	5,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	10,656	51 %	5,956
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>185,612</i>	<i>78,911</i>	<i>43 %</i>	<i>32,508</i>
<i>Non-Wage Reccurent:</i>	<i>71,600</i>	<i>29,546</i>	<i>41 %</i>	<i>15,422</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>108,457</i>	<i>42.2 %</i>	<i>47,930</i>

Vote:566 Manafwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	128,792	40 %		90,625
221002 Workshops and Seminars	4,560	902	20 %		0
227001 Travel inland	19,540	3,767	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	346,300	133,461	39 %		90,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	346,300	133,461	39 %		90,625
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	1,527	38 %		1,027

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,527	38 %	1,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,527	38 %	1,027

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	133,489	44 %	72,782
211103 Allowances (Incl. Casuals, Temporary)	17,950	7,090	39 %	4,520
221001 Advertising and Public Relations	1,550	0	0 %	0
221009 Welfare and Entertainment	4,540	1,900	42 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	410	41 %	205
221012 Small Office Equipment	1,000	200	20 %	0
227001 Travel inland	4,000	1,576	39 %	1,071
227004 Fuel, Lubricants and Oils	4,000	1,567	39 %	937

Wage Rect:	305,311	133,489	44 %	72,782
Non Wage Rect:	34,040	12,743	37 %	7,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,351	146,232	43 %	80,515

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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Quarter2

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	910	46 %	500
221009 Welfare and Entertainment	1,020	204	20 %	0
221011 Printing, Stationery, Photocopying and Binding	800	364	46 %	200
227001 Travel inland	800	160	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	1,638	35 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	1,638	35 %	700
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	() DPAC meetings held, 1 DPAC report discussed	(1)1 Annual General Audit reports for the district, 4 Town Councils and Sub	()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	() None	(1)At least 1 LG PAC reports discussed by council	()None
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	4,095	46 %	2,250
221009 Welfare and Entertainment	2,320	460	20 %	0

Vote:566 Manafwa District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,320	4,955	37 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,320	4,955	37 %	2,250

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	683	46 %	396
221009 Welfare and Entertainment	8,476	3,520	42 %	2,160
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	35,016	15,927	45 %	8,754
227004 Fuel, Lubricants and Oils	36,000	6,795	19 %	0
228002 Maintenance - Vehicles	3,624	1,629	45 %	929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,616	28,954	33 %	12,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,616	28,954	33 %	12,239

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

Output : 138207 Standing Committees Services

N/A

Vote:566 Manafwa District

Quarter2

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	5,345	17 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	5,345	17 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	5,345	17 %	1,505
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>133,489</i>	<i>44 %</i>	<i>72,782</i>
<i>Non-Wage Reccurent:</i>	<i>520,896</i>	<i>188,623</i>	<i>36 %</i>	<i>116,079</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>322,112</i>	<i>39.0 %</i>	<i>188,861</i>

Vote:566 Manafwa District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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		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
211101 General Staff Salaries	521,600	229,656	44 %		99,256
221009 Welfare and Entertainment	12,000	6,000	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
222001 Telecommunications	6,000	3,000	50 %		1,500
222003 Information and communications technology (ICT)	6,000	3,000	50 %		1,500
224006 Agricultural Supplies	3,000	1,450	48 %		700
227001 Travel inland	34,728	17,351	50 %		8,771
227004 Fuel, Lubricants and Oils	28,975	14,445	50 %		7,223
Wage Rect:	521,600	229,656	44 %		99,256
Non Wage Rect:	93,703	46,746	50 %		23,444
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,303	276,403	45 %		122,700

Reasons for over/under performance: The planned recruitment process for more staff was delayed due to COVID19 therefore, funds that were meant for extra staff were not utilized and this led to an under performance in the wage component.

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

N/A

Vote:566 Manafwa District**Quarter2**

Non Standard Outputs:	01. Reports	15 field visits conducted 2 training conducted	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	Supervision and disease surveillance in the sub-counties of Kaato, Buwagogo, Bunabwana, Nalondo, Bukusu, and Busukuya 2. Capacity Biulding on the preparation of IOM in piggery for staff and farmers in Meafe and Manafwa T/C
221002 Workshops and Seminars	2,540	1,269	50 %	634
222001 Telecommunications	600	300	50 %	150
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	2,076	768	37 %	250
227004 Fuel, Lubricants and Oils	2,684	1,338	50 %	669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,975	47 %	1,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	3,975	47 %	1,853
Reasons for over/under performance:	The under performance was due to the reduction in the number of planned farm field visits for the quarter. This is highly attributed to the prevailing COVID19 virus infestation.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	01. Promotion of fisheries regulation and sector	obilization and sensitization of communities on fisheries activities, farming and regulations in the district; Support to 6 model fish farmers to enhance production and productivity.	Mobilization and sensitization of communities on fisheries activities, farming and regulations in the district; Support to 6 model fish farmers to enhance production and productivity.	obilization and sensitization of communities on fisheries activities, farming and regulations in the district; Support to 6 model fish farmers to enhance production and productivity.
221002 Workshops and Seminars	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	600	300	50 %	150
222003 Information and communications technology (ICT)	400	200	50 %	100
227001 Travel inland	2,460	1,230	50 %	615

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227004	Fuel, Lubricants and Oils	2,140	1,063	50 %	531
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,393	48 %	1,696
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,393	48 %	1,696
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 : 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	140 litres of pesticides procured for farmers	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	900	50 %	450
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001	Telecommunications	600	300	50 %	150
222003	Information and communications technology (ICT)	600	300	50 %	150
227001	Travel inland	2,604	1,302	50 %	651
227004	Fuel, Lubricants and Oils	2,696	1,348	50 %	674
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	4,150	49 %	2,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	4,150	49 %	2,075
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 : 018206 Agriculture statistics and information					
N/A					
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	. 22 farm visits on Agricultural Mechanization in Bukhofu, Butiru and Bukhadala 2. Collection of Agricultural Statistics on various enterprises in busukuya, bugobero, sisuni and bukhofu, makenya, sisuni, butta, khabutoola	Reports on; 01. Promotion of water for Agricultural Production 02. Promotion of Agricultural Mechanization 03. Build capacity of farmers on soil and water conservation	. 22 farm visits on Agricultural Mechanization in Bukhofu, Butiru and Bukhadala 2. Collection of Agricultural Statistics on various enterprises in busukuya, bugobero, sisuni and bukhofu, makenya, sisuni, butta, khabutoola
221002	Workshops and Seminars	1,200	600	50 %	300

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221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
222001 Telecommunications	600	300	50 %	150
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	1,920	960	50 %	480
227004 Fuel, Lubricants and Oils	1,600	793	50 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,953	49 %	1,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,953	49 %	1,477
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 : 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 Maeffe, 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 Maeffe, Khabutoola, Butiru and Busukuya
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	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 : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	01. Stakeholder capacity building 02. Monitoring 03. Quality Assurance 04. Office operations and service delivery	2 staff meeting conducted 6 Supervision visits conducted 01 Monitoring visit conducted.	01. Stakeholder capacity building 02. Monitoring 03. Quality Assurance 04. Office operations and service delivery	1.two staff meetings 02. One Monitoring Activity on Extension services, coffee and passion fruit enterprises in Butiru and Butta S/C 3. 6 Supervisions by the DPMOs office in Busukuya, Butiru, Bugobero, and Bukhofu on strategy of extension amdist COVID19
221002 Workshops and Seminars	1,000	455	46 %	250
221009 Welfare and Entertainment	3,000	1,369	46 %	650
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
222001 Telecommunications	1,000	500	50 %	250

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222003 Information and communications technology (ICT)	1,000	500	50 %	250
223005 Electricity	800	400	50 %	200
224004 Cleaning and Sanitation	880	236	27 %	50
227001 Travel inland	13,008	6,504	50 %	5,015
227004 Fuel, Lubricants and Oils	10,969	5,481	50 %	2,741
228002 Maintenance - Vehicles	9,994	4,177	42 %	4,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,651	21,122	47 %	14,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,651	21,122	47 %	14,333

Reasons for over/under performance: The over performance was due to the major vehicle repair and maintenance tasks including procurement of tyres.

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
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: No activities undertaken due to ongoing procurement process

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	01. Enhanced LG capacity to Support Irrigated agriculture 02. Enhanced farmer capacity for uptake of Micro scale Irrigation	01. One staff meeting 02. 200 field visits on micro scale irrigation program 03. 578 Expression of Interest (EOI) for micro scale irrigation program 04. 200 preparation of farm visits for successful EOIs 05. Submission of quarterly reports to MAAIF. 06. Technical inhouse design of 4 demonstration sites 07. 2 Monitoring sessions for farmers 08. 4 Supervision sessions in the lower local governments of butta, Manafwa T/C, Bugobero, Busukuya and Sibanga	01. Enhanced LG capacity to Support Irrigated agriculture 02. Enhanced farmer capacity for uptake of Micro scale Irrigation	01. One staff meeting 02. 200 field visits on micro scale irrigation program 03. 578 Expression of Interest (EOI) for micro scale irrigation program 04. 200 preparation of farm visits for successful EOIs 05. Submission of quarterly reports to MAAIF. 06. Technical inhouse design of 4 demonstration sites 07. 2 Monitoring sessions for farmers 08. 4 Supervision sessions in the lower local governments of butta, Manafwa T/C, Bugobero, Busukuya and Sibanga
281504 Monitoring, Supervision & Appraisal of capital works	90,887	58,005	64 %	27,709
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	58,005	41 %	27,709
External Financing:	0	0	0 %	0
Total:	140,887	58,005	41 %	27,709
Reasons for over/under performance:	Under performance is due to ongoing procurement process that has delayed procurement of irrigation equipment			
Total For Production and Marketing : Wage Rect:	521,600	229,656	44 %	99,256
Non-Wage Reccurent:	169,354	82,589	49 %	44,877
GoU Dev:	166,960	58,005	35 %	27,709
Donor Dev:	0	0	0 %	0
Grand Total:	857,913	370,250	43.2 %	171,842

Vote:566 Manafwa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	02 health education talks held, 01 meeting on inspection and report writing conducted, 01 community sensitization meetings conducted		02 health education talks held, 01 meeting on inspection and report writing conducted, 01 community sensitization meetings conducted	
221002 Workshops and Seminars	6,400	2,600	41 %		1,300
227001 Travel inland	2,400	1,200	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,800	3,800	43 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,800	3,800	43 %		1,900
Reasons for over/under performance:		Inadequate allocation of funds to the sector 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	01 support supervision visit done. 01 inspection visit per health unit done, Meetings held and reports written		No. of support supervision visits done. No.of health units inspection visits. Meetings held and reports written	01 support supervision visit done. 01 inspection visit per health unit done, Meetings held and reports written
211103 Allowances (Incl. Casuals, Temporary)	0	9,995	0 %		2,055
221002 Workshops and Seminars	10,000	10,000	100 %		10,000
221009 Welfare and Entertainment	0	3,967	0 %		3,967

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227001 Travel inland	15,000	11,404	76 %	1,584
227004 Fuel, Lubricants and Oils	0	5,997	0 %	5,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	41,363	165 %	23,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	41,363	165 %	23,603

Reasons for over/under performance: The receipt of an extra funds for RBF than the planned 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	(632) outpatients given health care	(400)400 Out patients given health care	(632)outpatients given health care
Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients given health care	(135) Inpatients given health care	(200)200 inpatients given health care	(135)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	(120) deliveries conducted	(70)30 % of deliveries conducted in NGO basic health facilities	(120)deliveries conducted
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	(260) children immunized	(200)200 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(260)children immunized
Non Standard Outputs:	N/A	PHC funds transferred to NGO facilities	N/A	PHC funds transferred to NGO facilities
263367 Sector Conditional Grant (Non-Wage)	19,485	9,743	50 %	4,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,485	9,743	50 %	4,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,485	9,743	50 %	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	(184) trained health workers in facilities	(150)150 trained health workers in health centers	(184)trained health workers in facilities
No of trained health related training sessions held.	(60) 60 trained health related training sessions held.	(5) health related trainings conducted	(60)60 trained health related training sessions held.	(5)health related trainings conducted
Number of outpatients that visited the Govt. health facilities.	(109809) 109,809 outpatients that visited the Govt. health facilities.	(42000) outpatients that visited the govt facilities	(27452)27452 outpatients that visited the Govt. health facilities.	(42000)outpatients that visited the govt facilities
Number of inpatients that visited the Govt. health facilities.	(3535) 3,535 inpatients that visited the Govt. health facilities.	(2040) outpatients that visited the govt facilities	(884)884 inpatients that visited the Govt. health facilities.	(2040)inpatients that visited the govt 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	(700) deliveries conducted	(779) 779 deliveries conducted in the Government health facilities	(700) deliveries conducted
% age of approved posts filled with qualified health workers	(80%) 80% age of approved posts filled with qualified health workers	(84%) approved positions filled	(80%) 80% age of approved posts filled with qualified health workers	(84%) approved positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) villages with functional VHTs	(90%) 90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) villages with functional VHTs
No of children immunized with Pentavalent vaccine	(9965) 9965 children immunized with Pentavalent vaccine	(560) children immunized	(2491) 2491 children immunized with Pentavalent vaccine	(560) children immunized
Non Standard Outputs:	N/A	PHC funds transferred to government facilities	N/A	PHC funds transferred to government facilities
263367 Sector Conditional Grant (Non-Wage)	165,626	82,813	50 %	41,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,626	82,813	50 %	41,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,626	82,813	50 %	41,406
Reasons for over/under performance:	None			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:		Monitoring and supervision conducted	N/A	Monitoring and supervision conducted
281504 Monitoring, Supervision & Appraisal of capital works	4,444	2,536	57 %	2,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,444	2,536	57 %	2,536
External Financing:	0	0	0 %	0
Total:	4,444	2,536	57 %	2,536
Reasons for over/under performance:	Several travels made led to over 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	Immunization conducted	Immunization conducted	
281504 Monitoring, Supervision & Appraisal of capital works	913,556	51,690	6 %	51,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	913,556	51,690	6 %	51,690
Total:	913,556	51,690	6 %	51,690
Reasons for over/under performance:	Receipt of revenue below than planned led to 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)	() None	(1)Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 1)	()None
No of staff houses rehabilitated	(1) Completion on Renovation of Bubulo HCIV doctor's house	() None	(1)Completion on Renovation of Bubulo HCIV doctor's house	()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:	Delays in completion of first phase for bukewa hciii led to under performance			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Assortment of theatre equipment procurement	() None	()Preparation for procurement Assortment of theatre equipment	()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: The project was awarded and only awaits supplies before payment is made hence under performance

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	General staff salaries paid; No. of support supervision visits done. No. of health units inspection visits. Meetings held and reports written	General staff salaries paid; No. of support supervision visits done. No. of health units inspection visits. Meetings held and reports written	General staff salaries paid; No. of support supervision visits done. No. of health units inspection visits. Meetings held and reports written
211101 General Staff Salaries	2,185,960	1,161,517	53 %	617,500
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,048	46 %	1,125
221002 Workshops and Seminars	1,400	700	50 %	350
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	320	160	50 %	80
221011 Printing, Stationery, Photocopying and Binding	1,320	660	50 %	330
222003 Information and communications technology (ICT)	680	340	50 %	340
223005 Electricity	295	147	50 %	74
224004 Cleaning and Sanitation	320	160	50 %	80
227001 Travel inland	11,640	5,218	45 %	2,723
227004 Fuel, Lubricants and Oils	4,372	1,092	25 %	1,092
228002 Maintenance - Vehicles	5,200	1,292	25 %	1,292
228004 Maintenance – Other	1,920	880	46 %	400
Wage Rect:	2,185,960	1,161,517	53 %	617,500
Non Wage Rect:	32,687	12,697	39 %	7,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,218,646	1,174,214	53 %	625,386

Reasons for over/under performance: Receipt of extra funds under wage to cater salary arrears led to over performance

Capital Purchases**Output : 088372 Administrative Capital**

N/A

N/A

N/A

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Quarter2

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>1,161,517</i>	<i>53 %</i>	<i>617,500</i>	
<i>Non-Wage Reccurent:</i>	<i>251,598</i>	<i>150,415</i>	<i>60 %</i>	<i>79,667</i>	
<i>GoU Dev:</i>	<i>118,883</i>	<i>2,536</i>	<i>2 %</i>	<i>2,536</i>	
<i>Donor Dev:</i>	<i>913,556</i>	<i>51,690</i>	<i>6 %</i>	<i>51,690</i>	
<i>Grand Total:</i>	<i>3,469,996</i>	<i>1,366,158</i>	<i>39.4 %</i>	<i>751,393</i>	

Vote:566 Manafwa District

Quarter2

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	2,700,059	51 %		1,371,844
Wage Rect:	5,312,861	2,700,059	51 %		1,371,844
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,312,861	2,700,059	51 %		1,371,844
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	(1047) pupils enrolled in UPE schools		(44000)44000 pupils enrolled in UPE schools	(1047)pupils enrolled in UPE schools
No. of student drop-outs	(300) 300 pupils expected to drop out of school	() N/A		(75)75 pupils expected to drop out of school	()N/A
No. of Students passing in grade one	() N/A	() N/A		()	()N/A
No. of pupils sitting PLE	() N/A	() N/A		()	()N/A
Non Standard Outputs:		All Transfers of PLE funds done		All Transfers of PLE funds done	All Transfers of PLE funds done
263367 Sector Conditional Grant (Non-Wage)	801,807	136,757	17 %		136,757
Wage Rect:	0	0	0 %		0
Non Wage Rect:	801,807	136,757	17 %		136,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	801,807	136,757	17 %		136,757
Reasons for over/under performance: Transfer of funds to school in Q2 led to over performance					
Capital Purchases					

Vote:566 Manafwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) 4 Classroom blocks constructed at Bwirusa & Bubukanza P/S	() None		(4)4 Classroom blocks constructed at Bwirusa & Bubukanza P/S	()None
No. of classrooms rehabilitated in UPE	() N/A	() None		()	()None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	150,000	26,805	18 %		26,805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	26,805	18 %		26,805
External Financing:	0	0	0 %		0
Total:	150,000	26,805	18 %		26,805
Reasons for over/under performance: Delayed procurement process led to under performance. Projects are 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		()5 stance lined pit latrines constructed at Primary schools of: Kayombe, Kholomo & Sikusi	(0)None
No. of latrine stances rehabilitated	() N/A	(0) None		()	(0)None
Non Standard Outputs:	N/A	None		N/A	None
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: Transfer of funds to school in Q2 led to over performance					
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	() None		(4)3 seater desks to each of schools of Bubukanza, Bwirusa, Bukhofu & Kiwata P/S	()None
Non Standard Outputs:	N/A	None		N/A	None
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 are 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	825,146	53 %	434,459
Wage Rect:	1,562,748	825,146	53 %	434,459
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,562,748	825,146	53 %	434,459

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	(6800) students enrolled	(6800)6800 students enrolled	(6800)students enrolled
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	() N/A	()N/A	()N/A
No. of students sitting O level	(800) 800 students sitting O' Level	() N/A	(800)800 students sitting O' Level	()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	85,788	11 %	85,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,966	85,788	10 %	85,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,966	85,788	10 %	85,788

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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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	33,333	67 %	16,672
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	33,333	67 %	16,672
	External Financing:	0	0	0 %	0
	Total:	50,000	33,333	67 %	16,672
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					
Non Standard Outputs:		N/A		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:		N/A			
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	1,500	38 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	27,704	6,299	23 %	5,499
227004 Fuel, Lubricants and Oils	8,000	1,498	19 %	998
228002 Maintenance - Vehicles	4,000	998	25 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,704	11,045	25 %	9,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,704	11,045	25 %	9,245
Reasons for over/under performance: Inadequate funds allocated to the report				
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 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	18,969	37 %	6,022
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	8,000	4,720	59 %	4,180
221009 Welfare and Entertainment	2,640	1,460	55 %	660
221011 Printing, Stationery, Photocopying and Binding	2,400	700	29 %	400
222001 Telecommunications	2,000	253	13 %	253

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227001 Travel inland	12,356	6,135	50 %	3,350
227004 Fuel, Lubricants and Oils	6,000	2,998	50 %	2,001
228002 Maintenance - Vehicles	10,000	676	7 %	0
Wage Rect:	51,788	18,969	37 %	6,022
Non Wage Rect:	44,396	16,942	38 %	10,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,184	35,912	37 %	16,867

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	6,035	66 %	3,060
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	6,035	25 %	3,060
External Financing:	0	0	0 %	0
Total:	24,096	6,035	25 %	3,060

Reasons for over/under performance: Delayed procurement process led to under performance. Projects already awarded

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

No. of SNE facilities operational	() N/A	()	()	()
No. of children accessing SNE facilities	() N/A	()	()	()
Non Standard Outputs:	SNE activities facilitated		SNE activities facilitated	

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	6,927,397	3,544,174	51 %	1,812,325
Non-Wage Reccurent:	1,776,873	250,532	14 %	242,635
GoU Dev:	2,683,847	66,173	2 %	46,537
Donor Dev:	0	0	0 %	0
Grand Total:	11,388,117	3,860,880	33.9 %	2,101,497

Vote:566 Manafwa District

Quarter2

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.	Roadfunds Released to Subcounties of Buwagogo,Sibanga, Kaato,Bugobero,But iru,Khabutoola,Buku su,Bunabwana,Busu kuya,Wesswa,Bukho fu,Sisuni,Butta & Nalondo for mtce of their roads.		Inspections of road projects done,Monitoring of roadworks done and reports prepared & Submitted.	Roadfunds Released to Subcounties of Buwagogo,Sibanga, Kaato,Bugobero,But iru,Khabutoola,Buku su,Bunabwana,Busu kuya,Wesswa,Bukho fu,Sisuni,Butta & Nalondo for mtce of their roads.
N/A					
Reasons for over/under performance:	N/A				
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.	Repairs of Motorcycle & JMC Pick-up done,servicing of Pick-up done and Tyres of Pick-up procured & fixed.		Roads Equipments, Vehicles and Motorcycles Repaired and serviced. Spareparts of the roads equipments, vehicles and motorcycles procured.	Repairs of Motorcycle & JMC Pick-up done,servicing of Pick-up done and Tyres of Pick-up procured & fixed.
228002 Maintenance - Vehicles	27,000	8,546	32 %		7,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	8,546	32 %		7,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	8,546	32 %		7,750
Reasons for over/under performance:	The pick-up is very old and breaks down very frequently.				
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 6 months paid, Performance agreements signed & Submitted to roadfund, Inspection fuel paid, facilitation paid for submission of Quarterly Reports & Workplans, Monitoring of Roads done, Stationary Procured and collection of accountabilities from lower local governments done.	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, Inspection fuel paid, facilitation paid for submission of Quarterly Reports & Workplans, Monitoring of Roads done, Stationary Procured and collection of accountabilities from lower local governments done.
211101	General Staff Salaries	99,561	47,288	47 %	22,398
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	795	50 %	795
227001	Travel inland	17,027	6,744	40 %	5,778
227004	Fuel, Lubricants and Oils	6,309	1,633	26 %	1,633
228003	Maintenance – Machinery, Equipment & Furniture	509	0	0 %	0
	Wage Rect:	99,561	47,288	47 %	22,398
	Non Wage Rect:	31,534	9,171	29 %	8,205
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	131,095	56,459	43 %	30,603
Reasons for over/under performance:		Campaign Engagements by Road committee Members affected meeting from being held.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		Maintenance of community roads in subcounties of Makenya, Bukhadala, Maeфе and Bunabutsale	Roadfunds released to Subcounties of makenya,Bukhadala, Maeфе & Bunabutsale for mtce of their roads.	Maintenance of community roads in subcounties of Makenya, Bukhadala, Maeфе and Bunabutsale	Roadfunds released to Subcounties of makenya,Bukhadala, Maeфе & Bunabutsale for mtce of their roads.
263104	Transfers to other govt. units (Current)	13,432	11,941	89 %	11,941
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,432	11,941	89 %	11,941
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,432	11,941	89 %	11,941

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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: N/A					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:		Roadfunds Released to Towncouncils of Manafwa, Buwangani & Bunyinja.			Roadfunds Released to Towncouncils of Manafwa, Buwangani & Bunyinja.
263104 Transfers to other govt. units (Current)	0	89,851	0 %		36,785
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	89,851	0 %		36,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	89,851	0 %		36,785
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.	(7) Payments made for supply of Materials on Bukhaweka-Butiru Road under FY 19/20 which was affected by Budget cut in the said year and Routine mechanisation works on Sibanga-Sibaale Road (7.0Km) done		(71.5)51.5 Km of District Roads manually maintained; 21Km of District Roads maintained under mechanised routine.	(7)Payments made for supply of Materials on Bukhaweka-Butiru Road under FY 19/20 which was affected by Budget cut in the said year and Routine mechanisation works on Sibanga-Sibaale Road (7.0Km) done
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	(0) Payments for Supply of Materials on Nambwa Bridge & Mwikaye Bridge under FY 19/20 which were affected by the Budget cut in the same year.		(0)N/A	(0)Payments for Supply of Materials on Nambwa Bridge under FY 19/20 which was affected by the Budget cut in the same year.

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Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	165,135	53,981	33 %	27,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,135	53,981	33 %	27,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,135	53,981	33 %	27,020

Reasons for over/under performance: Funds released were not adequate for the planned works and this affected implementation of some of the planned works this quarter.

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

N/A				
Non Standard Outputs:	Constructed Khamitsaru Bridge on Bugobero-Wamoya Road	Constructed Khamitsaru Bridge on Bugobero-Wamoya Road		
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:

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	Design of ramp; Partitioning of offices; and renovation of toilets & painting & replacement of locks of ground floor on the District Administration block		
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>47,288</i>	<i>47 %</i>	<i>22,398</i>
<i>Non-Wage Reccurent:</i>	<i>237,101</i>	<i>173,490</i>	<i>73 %</i>	<i>91,701</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>220,778</i>	<i>40.7 %</i>	<i>114,099</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 monthly salaries paid, 12 monthly electricity bill paid, 12 monthly security paid for office, 12 monthly vehicle maintenance and service done, quarterly equipment maintained, Quarterly reports submitted to MWE, Annual Subscription paid to UIPE and ERB, Fuel for supervision and monitoring paid, footage paid to staff.	Paid 6 monthly Salaries, Paid 6 monthly Electricity and Security for the office, Serviced and maintained the double cabin pick up for 6 months, Submitted two quarterly reports to Ministry of Water and Environment, paid for fuel for supervision and monitoring of water and sanitation facilities for 4 months, procured detergents and sanitizers for prevention of COVID 19		paid 3 monthly salaries, paid three electricity bills, paid 3 monthly security guarding of office, Carried out 3 month vehicle maintenance and repair, Submitted one quarterly report, paid footage for staff and three monthly fuel provided for supervision and monitoring	Paid 3 monthly Salaries, Paid Electricity and Security for the office, Serviced and maintained the double cabin pick up, Submitted one quarterly report to Ministry of Water and Environment, paid for fuel for supervision and monitoring of water and sanitation facilities and procured detergents and sanitizers for prevention of COVID 19
211101 General Staff Salaries	53,899	22,627	42 %		9,152
221008 Computer supplies and Information Technology (IT)	3,520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	920	230	25 %		0
221017 Subscriptions	550	0	0 %		0
223004 Guard and Security services	1,200	600	50 %		325
223005 Electricity	1,200	320	27 %		320
224004 Cleaning and Sanitation	200	100	50 %		50
227001 Travel inland	9,880	1,696	17 %		658
227004 Fuel, Lubricants and Oils	10,702	3,000	28 %		2,000
228002 Maintenance - Vehicles	4,496	1,487	33 %		1,087
228004 Maintenance – Other	300	150	50 %		150
Wage Rect:	53,899	22,627	42 %		9,152
Non Wage Rect:	32,968	7,583	23 %		4,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,867	30,210	35 %		13,742

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The 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 maintain the vehicle and buy tyres at the same time. The payment to UIPE and ERB could not be effected because the amount released was not sufficient to pay the annual subscription.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) 40 Supervision visits to be done in various subcounties of the district	(30) 30 supervision visits done on drilling and construction works going on GFS rehabilitation.		(20)20 Supervision visits done	(20)20 Supervision visits done on drilling and construction works going on GFS rehabilitation
No. of water points tested for quality	(100) 100 Water samples picked from all the subcounties.	(50) 50 water samples tested		(30)30 Water samples tested	(50)50 water samples tested
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 Head quarter.		(1)District Water supply and Sanitation Coordination meeting held	(0)No meeting was held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial Release displayed at the District Water Office notice	(2) Two financial release information displayed at water office notice board.		(1)One Financial Release displayed at the District Water Office notice	(1)One financial release information displayed at water office notice board.
No. of sources tested for water quality	(100) 100 Water samples picked from all the subcounties.	(50) 50 water samples tested.		(30)30 Water samples tested	(50)50 water samples tested
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	12,685	6,250	49 %		4,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,685	6,250	49 %		4,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,685	6,250	49 %		4,150
Reasons for over/under performance:	The under performance was due delay in purchase of reagents for water quality and delay in start of drilling and construction of water projects started which required more supervision and monitoring.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Communities in RGC with pit latrine sensitized.	(1) Community sensitization meetings held between the communities of Tsekululu (Namisindwa District) and Kaato (Manafwa District) on rehabilitation of Kaato Gravity flow scheme.		(1)One community at kabaale RGC sensitized on pit latrine construction and Management	(1)Community meetings held on rehabilitation of Kaato Gravity flow scheme and Sensitizing done at Kabaale RGC for pit latrine construction

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No. of water user committees formed.	(45) 45 water user committees formed and trained	(45) 45 Water user committees formed and trained	(15)15 water user committees formed and trained	(35)35 Water user committees formed and trained
No. of Water User Committee members trained	(270) 270 water user community members trained	(270) 270 Water user community members trained.	(90)90 Water user community members trained	(210)210 water user community 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 ,health Inspectors and Health Assistants.	N/A	N/A
227001 Travel inland	14,175	6,342	45 %	3,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,175	6,342	45 %	3,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,175	6,342	45 %	3,518
Reasons for over/under performance:	The under performance was due to restriction in public gathering which led to slow sensitization processes of formation and training of water user committees in the remaining water sources . The number of people attending were restricted and therefore would spend more time in one place			
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 subcounties of Sibanga and Manafwa Town council,Follow on community Led Total Sanitation done and 50 water samples tested, Triggering of the remaining Villages on CLTS done.	Follow up on CLTS and 60 water samples tested	Follow on community Led Total Sanitation done and 50 water samples tested, Triggering of the remaining Villages on CLTS done.
281504 Monitoring, Supervision & Appraisal of capital works	27,362	9,495	35 %	7,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,362	9,495	35 %	7,119
External Financing:	0	0	0 %	0
Total:	27,362	9,495	35 %	7,119
Reasons for over/under performance:	The under performance was due to the restriction on Public gathering and this led to slow implementation of CLTS and the difficulty in getting reagents for water Quality Analysis also slow down the process of water quality testing.			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) 5 stance lined pit latrine constructed at Kabaale RGC	(0) Contract awarded and signed with the contractor for construction of the pit latrine	(0)Sanitation committee for the latrine trained	(0)Contract awarded and signed with the contractor for construction of the pit latrine
Non Standard Outputs:	N/A	Sensitization meeting held and training to be done during construction	Sanitation committee trained in kabaale RGC	Sensitization meeting held and training to be done during construction
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.The contract for the construction was signed and works will commence in 3rd quarter.			
Output : 098181 Spring protection				
No. of springs protected	(1) 1 string protected	(0) Contract awarded and signed with the contractor	(0)N/A	(0)Contract awarded and signed with the contractor
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	(10) 10 Boreholes have been drilled and drilling going on for the remaining boreholes	(10)10 New boreholes drilled and installed with hand pump	(10)10 Boreholes have been drilled and drilling going on for the remaining boreholes
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated in different subcounties	(0) Borehole parts have been supplied for borehole rehabilitation.	(10)10 Boreholes rehabilitated	(0)Borehole parts have been supplied for borehole rehabilitation.
Non Standard Outputs:	N/A	Retention of most projects will be paid in the 3rd quarter.	Retention for contracts of FY 2019/20 paid.Monitoring and Supervision done for water sources being constructed and existing sources	Retention of most projects will be paid in the 3rd quarter.

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281504 Monitoring, Supervision & Appraisal of capital works	22,320	9,722	44 %	5,954
312104 Other Structures	487,873	47,625	10 %	47,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,193	57,347	11 %	53,579
External Financing:	0	0	0 %	0
Total:	510,193	57,347	11 %	53,579
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) N/A	(1)Households connected to Lirima gravity flow scheme.	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) Rehabilitation works going on in Kaato Gravity Flow scheme	()	(0)Rehabilitation works going on in Kaato Gravity Flow scheme
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	21,822	0	0 %	0
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 rehabilitation works are going on.			
Total For Water : Wage Rect:	53,899	22,627	42 %	9,152
Non-Wage Reccurent:	59,828	20,175	34 %	12,258
GoU Dev:	587,674	66,842	11 %	60,698
Donor Dev:	0	0	0 %	0
Grand Total:	701,401	109,644	15.6 %	82,108

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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
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	79,447	48 %		38,371
221009 Welfare and Entertainment	1,600	295	18 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	501	36 %		200
222001 Telecommunications	1,330	200	15 %		0
227001 Travel inland	2,750	550	20 %		0
Wage Rect:	164,305	79,447	48 %		38,371
Non Wage Rect:	7,080	1,546	22 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,385	80,993	47 %		38,571
Reasons for over/under performance: Failure to receive Local revenue led to under performance					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 4 hectares of land planted	() None		()	()None
Number of people (Men and Women) participating in tree planting days	() 50 people participating in tree planting for 10 days	() None		()	()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: Funds will only be spent in rainy season by procuring trees hence poor performance					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() 3 Agro-forestry Demonstrations set up	() None		()	()None
No. of community members trained (Men and Women) in forestry management	() 270 community members trained in forestry management	() None		()	()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: Inadequate funds allocated 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	() None		()	()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	360	30 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	360	30 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	360	30 %		100
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	() None		()	()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	() None	()	()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	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	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	() None	()	()None
Non Standard Outputs:	100 community members trained in ENR monitoring	1 meeting condcuted	100 community members trained in ENR monitoring	1 meeting condcuted
221002 Workshops and Seminars	7,000	3,350	48 %	3,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,350	48 %	3,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,350	48 %	3,350
Reasons for over/under performance:	Inadequate funds allocated led to under performance			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 4 monitoring and compliance surveys undertaken	(2) monitoring and compliance surveys undertaken	()	(2)monitoring and compliance surveys undertaken
Non Standard Outputs:	4 monitoring and complaince surveys undertaken in natural resources activity	monitoring and compliance surveys undertaken	At least 1 monitoring and compliance surveys undertaken in natural resources activities and at least 1 report in place	monitoring and compliance surveys undertaken
227001 Travel inland	7,142	5,400	76 %	5,400

Vote:566 Manafwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,142	5,400	76 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,142	5,400	76 %	5,400
Reasons for over/under performance: Several monitoring visits conducted led to over performance				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastruture planning for Buwagogo S/C carried out	None	Infrastruture 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	29,572	19 %	21,407
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	29,572	3 %	21,407
External Financing:	70,000	0	0 %	0
Total:	1,128,000	29,572	3 %	21,407
Reasons for over/under performance: Failure to receive funds for the groups also led to under performance				

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<i>Total For Natural Resources : Wage Rect:</i>	<i>164,305</i>	<i>79,447</i>	<i>48 %</i>	<i>38,371</i>
<i>Non-Wage Reccurent:</i>	<i>26,722</i>	<i>11,406</i>	<i>43 %</i>	<i>9,425</i>
<i>GoU Dev:</i>	<i>1,068,000</i>	<i>29,572</i>	<i>3 %</i>	<i>21,407</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>120,425</i>	<i>9.1 %</i>	<i>69,203</i>

Vote:566 Manafwa District

Quarter2

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	500	50 %		250
227001 Travel inland	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,400	50 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,400	50 %		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.	() None		(125)125 learners trained in a selected parish and villages in manafwa district.	()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	1,000	50 %		500
221002 Workshops and Seminars	1,000	495	50 %		250
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,995	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,995	50 %		1,250
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	2,950	74 %	2,350
227001 Travel inland	1,216	600	49 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,216	3,550	68 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,216	3,550	68 %	2,950
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	(3) youth councils supported in project implementation and management	(18)18 youth councils supported in project implementation and management	(3)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	700	50 %	350
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	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	() None	()	()None
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	600	50 %	300

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227001	Travel inland	2,000	600	30 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	1,200	38 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	1,200	38 %	400
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 : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Facilitating the cultural activities for Inzu Ya Masaba		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	6,850	86 %	970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,850	86 %	970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,850	86 %	970
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		Labor related activities facilitated, Labor day celebrated	Allowances paid
221002	Workshops and Seminars	4,000	1,450	36 %	1,450
227001	Travel inland	1,200	600	50 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,200	2,050	39 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,200	2,050	39 %	1,750
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			

Vote:566 Manafwa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	None		N/A	None
221002 Workshops and Seminars	5,200	600	12 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	9,797	2,127	22 %		1,677
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,997	2,727	16 %		1,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,997	2,727	16 %		1,977
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	1,250	42 %		750
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,250	45 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,250	45 %		1,250
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	122,027	41 %	47,087
221002 Workshops and Seminars	9,200	3,197	35 %	1,408
221009 Welfare and Entertainment	1,018	200	20 %	0
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	4,000	2,095	52 %	995
227004 Fuel, Lubricants and Oils	4,000	800	20 %	0
228002 Maintenance - Vehicles	800	200	25 %	0
Wage Rect:	299,759	122,027	41 %	47,087
Non Wage Rect:	20,218	7,092	35 %	2,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	319,977	129,119	40 %	49,790

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

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	UWEP activities facilitated	Funding to YLP and UWEP projects, Monitoring government	UWEP activities facilitated
263367 Sector Conditional Grant (Non-Wage)	3,000	1,499	50 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,499	50 %	1,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,499	50 %	1,499

Reasons for over/under performance: None

Capital Purchases**Output : 108172 Administrative Capital**

Vote:566 Manafwa District**Quarter2**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	299,759	122,027	41 %	47,087
<i>Non-Wage Reccurent:</i>	76,031	31,813	42 %	16,049
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	375,791	153,840	40.9 %	63,136

Vote:566 Manafwa District

Quarter2

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	14,140	33 %		7,056
211103 Allowances (Incl. Casuals, Temporary)	5,040	2,072	41 %		990
221009 Welfare and Entertainment	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10 %		0
221012 Small Office Equipment	800	300	38 %		0
227001 Travel inland	21,340	8,110	38 %		3,745
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %		600
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	42,240	14,140	33 %		7,056
Non Wage Rect:	38,480	12,082	31 %		5,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,720	26,222	32 %		12,391
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 : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff in Place	(2) staff in place (a District Planner & Planner)		(2)2 staff in Place	(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	(4) DTPC Meetings held	(12)At least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(4)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 Conference conducted; 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	5,425	35 %	4,425
227001 Travel inland	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,520	6,225	32 %	4,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,520	6,225	32 %	4,425
Reasons for over/under performance:	Non receipt of Local revenue advance in q2 affected the quarterly allocation to the activities herein hence under performance			
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	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
227001 Travel inland	8,907	1,666	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,907	1,666	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,907	1,666	19 %	0
Reasons for over/under performance:	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	Travel inland facilitated; An approved and submitted DDP III in place; A District draft Annual Integrated Plan (DIAP) 2021/2022 FY in Place; A draft DIAP 2021/22 in place; District draft 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
221002 Workshops and Seminars	29,000	12,174	42 %	6,750
222001 Telecommunications	3,480	1,578	45 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,480	13,752	42 %	7,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,480	13,752	42 %	7,828
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 : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitoring report (at least 1) in Place	Monitoring of district 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,520	1,825	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,520	1,825	21 %	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			

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 Lazerjet Printer procured, Monitoring & Evaluation activities facilitated, and Pre-investment costs paid; and projects formulated	bookshelf for district store, 2 executive office desks & 2 executive office chairs for DPO & DE, 1 desktop computer & accessories and Lazerjet Printer procured, Monitoring & Evaluation activities facilitated, and Preinvestment costs paid; and projects formulated	1 bookshelf for district store, 2 executive office desks & 2 executive office chairs for DPO & DE, 1 desktop computer & accessories and Lazerjet Printer procured, Monitoring & Evaluation activities facilitated, and Pre-investment costs paid; and projects formulated	bookshelf for district store, 2 executive office desks & 2 executive office chairs for DPO & DE, 1 desktop computer & accessories and Lazerjet Printer procured, Monitoring & Evaluation activities facilitated, and Preinvestment costs paid; and projects formulated
281501	Environment Impact Assessment for Capital Works	2,902	2,180	75 %	2,180
281502	Feasibility Studies for Capital Works	15,675	10,436	67 %	5,245
281503	Engineering and Design Studies & Plans for capital works	6,702	4,389	65 %	4,389
281504	Monitoring, Supervision & Appraisal of capital works	20,250	13,500	67 %	6,750
312203	Furniture & Fixtures	37,560	35,460	94 %	26,360
312213	ICT Equipment	14,500	14,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	97,590	80,465	82 %	44,924
	External Financing:	0	0	0 %	0
	Total:	97,590	80,465	82 %	44,924
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	14,140	33 %	7,056
	Non-Wage Reccurent:	107,907	35,549	33 %	17,588
	GoU Dev:	97,590	80,465	82 %	44,924
	Donor Dev:	0	0	0 %	0
	Grand Total:	247,737	130,154	52.5 %	69,568

Vote:566 Manafwa District

Quarter2

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.	Six months General staff salaries paid,two Quarterly report prepared and submitted to relevant stakeholders.		General staff salaries paid, Quarterly reports prepared and submitted to relevant stakeholders, kilometrage, fuel,subscriptions paid,Workshops attended,Office equipment maintained.	Three months General staff salaries paid,One Quarterly report prepared and submitted to relevant stakeholders.
211101 General Staff Salaries	27,165	13,246	49 %		6,454
221017 Subscriptions	674	200	30 %		0
227001 Travel inland	12,733	6,968	55 %		4,371
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	27,165	13,246	49 %		6,454
Non Wage Rect:	14,006	7,168	51 %		4,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,172	20,414	50 %		10,825
Reasons for over/under performance:	The sector over performed due to realization of funds that were not released during quarter one.				
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.	() 2 Quarterly report for District Headquarters,Lower Local Governments,School s,Health Centres prepared and submitted to relevant stakeholders.	()		()1 Quarterly report for District Headquarters,Lower Local Governments,Health Centres 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 and 13 February,2021,Quarter; one and two Internal Audit reports prepared and submitted to relevant stakeholders.	()		()13 February,2021,Quarter two Internal Audit report prepared and submitted to relevant stakeholders.

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Non Standard Outputs:	Stationery and fuel procured	Stationery and fuel procured	Stationery and fuel procured	Stationery procured
221011 Printing, Stationery, Photocopying and Binding	2,364	1,075	45 %	615
227001 Travel inland	5,080	2,311	46 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,444	3,386	45 %	1,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,444	3,386	45 %	1,885
Reasons for over/under performance:	The sector over performed due to realization of funds that were not realized during quarter one.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Supplies,Works and services verified.	Supplies,works and services verified	Supplies, Works and services verified.	Supplies,works and services verified
227001 Travel inland	1,000	464	46 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	464	46 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	464	46 %	250
Reasons for over/under performance:	The sector performed as per the planned quarterly budget.			
Total For Internal Audit : Wage Rect:	27,165	13,246	49 %	6,454
Non-Wage Reccurent:	22,450	11,019	49 %	6,506
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,616	24,264	48.9 %	12,960

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows	(0) None		(1)1 radio talk show	(0)None
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	(5) At least 5 businesses issued with trading licenses		(25)At least 25 businesses issued with trading licences	(5)At least 5 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	18,517	32 %		4,141
227001 Travel inland	2,400	1,200	50 %		600
Wage Rect:	57,504	18,517	32 %		4,141
Non Wage Rect:	2,400	1,200	50 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,904	19,717	33 %		4,741
Reasons for over/under performance: Inadequate funds allocated led to under performance					
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 assisted in business registration process	(16) 16 businesses assisted in business registration process	(0) None		(4)At least 4 businesses registered	(0)None

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Non Standard Outputs:	2 business training meetings for communities facilitated	2 business training meetings facilitated	2 business training meetings facilitated	2 business training meetings facilitated
221002 Workshops and Seminars	2,240	1,120	50 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	1,120	50 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	1,120	50 %	560
Reasons for over/under performance:	None			
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	(45) Over 45 EMYOOGA groups mobilized foe registration	(5)5 cooperatives mobilized	(45)Over 45 EMYOOGA groups mobilized foe registration
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration	(45) Over 45 EMYOOGA groups registered	(5)5 businesses registered	(45)Over 45 EMYOOGA groups registered
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	2,899	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,480	2,899	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,480	2,899	25 %	600
Reasons for over/under performance:	Inadequate funds allocated led to under performance			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined 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)	(3) hospitality facilities in place	(1)1 hospitality facility	(3)hospitality facilities in place
No. and name of new tourism sites identified	(4) 4 tourism sites identified	() None	(1)At least 1 tourism site identified	()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 %	0
227001 Travel inland	3,606	1,802	50 %	902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,606	2,202	39 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,606	2,202	39 %	902
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) 2 opportunities identified for industrial development	() None	()1 opportunity identified for industrial development	()None
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective value addition support	(45) producer group identified for collective value addition support	(2)2 producer group identified for collective value addition support	(45)producer group identified for collective value addition support
No. of value addition facilities in the district	() N/A	() None	()	()None
A report on the nature of value addition support existing and needed	() N/A	(1) report in place	()	(1)report in place
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	4,550	46 %	4,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,550	46 %	4,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,550	46 %	4,550
Reasons for over/under performance: Inadequate resources allocated led to under performance				
Total For Trade Industry and Local Development : Wage Rect:	57,504	18,517	32 %	4,141
Non-Wage Recurrent:	31,726	11,971	38 %	7,212
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	89,230	30,488	34.2 %	11,353

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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	9,743
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	9,743
<i>Programme : Primary Healthcare</i>				81,732	9,743
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				19,485	9,743
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukewa HCIII	BUKEWA	Sector Conditional Grant (Non-Wage)		19,485	9,743
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	first phase of Bukewa is 90% complete	62,247	0
LCIII : SIBANGA				221,397	6,799
Sector : Education				201,595	0
<i>Programme : Pre-Primary and Primary Education</i>				55,295	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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
<i>Programme : Secondary Education</i>				146,300	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				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	6,799
<i>Programme : Rural Water Supply and Sanitation</i>				19,802	6,799
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				19,802	6,799
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUWASYEBA Buwasyeba	Transitional Development Grant	Triggering of CLTS and follow up on the triggered villages	19,802	6,799
LCIII : WESSWA				42,197	0
Sector : Education				42,197	0
<i>Programme : Pre-Primary and Primary Education</i>				42,197	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				36,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBUKANZA P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)		8,065	0

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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 Works in progress to be completed by third quarter--	6,000	0
LCIII : BUKUSU			422,283	2,700
Sector : Works and Transport			6,595	2,700
Programme : District, Urban and Community Access Roads			6,595	2,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,301	2,700
Item : 263104 Transfers to other govt. units (Current)				
Maefe Subcounty	BUWAYA Maefe S/C	Other Transfers from Central Government	3,301	2,700
Output : District Roads Maintenance (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	Works in progress to be completed by third quarter-	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	Geotechnical survey has been done awaiting drilling and pump testing	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 Maintainence (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

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Sector : Education				13,930	0
<i>Programme : Pre-Primary and Primary Education</i>				13,930	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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	4,871
Sector : Works and Transport				9,600	0
<i>Programme : District, Urban and Community Access Roads</i>				9,600	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				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
<i>Programme : Pre-Primary and Primary Education</i>				47,977	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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					
<i>Output : Provision of furniture to primary schools</i>				6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUKHOFU 3 seater desks to Bukhofu P/S	Sector Development Grant	Works in progress to be completed by third quarter-	6,000	0
Sector : Health				9,743	4,871
<i>Programme : Primary Healthcare</i>				9,743	4,871
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				9,743	4,871
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Ikaali HCII	BUKHOFU	Sector Conditional Grant (Non-Wage)	9,743	4,871
LCIII : KAATO			64,500	12,443
Sector : Works and Transport			3,119	2,700
Programme : District, Urban and Community Access Roads			3,119	2,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,119	2,700
Item : 263104 Transfers to other govt. units (Current)				
Bunabutsale Sunbcounty	BUKIMANAYI Bunabutsale S/C	Other Transfers from Central Government	3,119	2,700
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	9,743
Programme : Primary Healthcare			19,485	9,743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,485	9,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukimanayiHCIII	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	19,485	9,743
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	21,822	0
LCIII : SISUNI		Contract awarded and works going on	47,747	3,841
Sector : Works and Transport			24,069	3,841
Programme : District, Urban and Community Access Roads			24,069	3,841
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			3,256	3,841
Item : 263104 Transfers to other govt. units (Current)				
Makenya Subcounty	MAKENYA Makenya S/C	Other Transfers from Central Government	3,256	3,841
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

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KHABUTOOLA P.S	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	20,526	0
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	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	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	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	80,000	0
			10 boreholes have been drilled and installed ,works going on for the remaining 7 boreholes	
LCIII : MANAFWA TOWN COUNCIL			5,564,638	282,828
Sector : Agriculture			166,960	0
Programme : District Production Services			166,960	0
Capital Purchases				

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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
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	8,000	0
Procure 90 vails vaccines for vaccination of 9,000 heads of cattle.	BUBULO WARD Vaccination against lumpy skin disease	Sector Development - Grant	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
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Subcounties	BUBULO WARD All LLGs	Other Transfers from Central Government	0	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	45,428	0
Programme : District Engineering Services			160,500	0
Capital Purchases				
Output : Construction of public Buildings			160,500	0

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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	-	20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	32,000	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	30,000	0
Construction Services - Maintenance and Repair-400	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	20,000	0
Construction Services - Offices-403	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	58,500	0
Sector : Education				2,861,659	66,173
Programme : Pre-Primary and Primary Education				233,926	26,805
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	26,805

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUBULO WARD 2 classrooms and office at Buwesswa PS	Sector Development Grant	Works in progress to be completed by third quarter-- ,Works in progress to be completed by third quarter-	75,000	26,805
Building Construction - Schools-256	BUBULO WARD 2 classrooms and office at Bwirusa PS	Sector Development Grant	Works in progress to be completed by third quarter-- ,Works in progress to be completed by third quarter-	75,000	26,805
Output : Provision of furniture to primary schools				6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUBULO WARD 3 seater desks to Bwirusa P/S	Sector Development Grant	Works in progress to be completed by third quarter--	6,000	0
Programme : Secondary Education				2,603,637	33,333
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	33,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD MONITORING OF SEED SCHOOLS	Sector Development Grant	On progress	50,000	33,333
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	On progress	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	On progress	154,475	0
Item : 312214 Laboratory and Research Equipment					
Procure Chemical reagents	BUBULO WARD Procure Chemical reagents	Sector Development - Grant		8,547	0
Procure Science kits for science laboratory	BUBULO WARD Science kits for science laboratory	Sector Development - Grant		47,500	0
Programme : Education & Sports Management and Inspection				24,096	6,035
Capital Purchases					
Output : Administrative Capital				24,096	6,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring	Sector Development Grant	On progress	9,080	6,035
Item : 312104 Other Structures					
Construction Services - Civil Works-392	BUBULO WARD ?Payment of SDG Retentions	Sector Development - Grant	-,-	10,000	0
Construction Services - Civil Works-392	BUBULO WARD Payment of DDEG Retentions	District Discretionary Development Equalization Grant	-,-	5,016	0
Sector : Health				1,014,033	76,147
Programme : Primary Healthcare				1,014,033	76,147
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,871	2,436
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBULO HEALTH CENTRE II	BUBULO WARD	Sector Conditional Grant (Non-Wage)		4,871	2,436
Output : Basic Healthcare Services (HCIV-HCII-LLS)				38,971	19,485
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bubulo HCIV	BUBULO WARD	Sector Conditional Grant (Non-Wage)		38,971	19,485
Capital Purchases					
Output : Administrative Capital				4,444	2,536
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD BUMULYANYUM A	Sector Development Grant	On progress	4,444	2,536
Output : Non Standard Service Delivery Capital				913,556	51,690
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD GAVI	External Financing	Immunization done,,,,,	150,000	51,690
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Global Fund for HIV, TB & Malaria	External Financing	Immunization done,,,,,	243,556	51,690
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD MBALE CAP	External Financing	Immunization done,,,,,	40,000	51,690
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD UNEPI	External Financing	Immunization done,,,,,	30,000	51,690
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD UNICEF	External Financing	Immunization done,,,,,	150,000	51,690
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD WHO	External Financing	Immunization done,,,,,	300,000	51,690
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	awarded	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	To be supplied next quarter	30,000	0
Sector : Water and Environment				1,215,468	60,043
Programme : Rural Water Supply and Sanitation				87,468	60,043
Capital Purchases					
Output : Non Standard Service Delivery Capital				7,560	2,696
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Material Supplies-1263	BUBULO WARD BUBULO	Sector Development Grant	purchase of reagents for water quality analysis and testing of 50 water sources	7,560	2,696
Output : Borehole drilling and rehabilitation				79,908	57,347
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUBULO WARD bubulo	Sector Development Grant	Supervision of drilling and monitoring of drilling of boreholes.	22,320	9,722
Item : 312104 Other Structures					
Construction Services - Contractors-393	BUBULO WARD bubulo	Sector Development - Grant		5,614	0
Construction Services - Maintenance and Repair-400	BUBULO WARD bubulo	Sector Development Grant	Borehole parts supplied for rehabilitation of 13 boreholes	51,974	47,625
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	80,465
Programme : Local Government Planning Services				97,590	80,465
Capital Purchases					

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Output : Administrative Capital				97,590	80,465
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	On progress	2,902	2,180
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	On progress	15,675	10,436
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Supplied	6,702	4,389
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	on progress	20,250	13,500
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	BUBULO WARD 2 -4 in 1 seats for the reception	District Discretionary Development Equalization Grant	-	5,000	5,000
Furniture and Fixtures - Shelves-653	BUBULO WARD 2 Shelves for District stores & Planner	District Discretionary Development Equalization Grant	-	5,560	5,000
Furniture and Fixtures - Curtains-636	BUBULO WARD 60 metres of window curtain	District Discretionary Development Equalization Grant	-	6,600	6,600
Furniture and Fixtures - Executive Chairs-638	BUBULO WARD DPO & DE	District Discretionary Development Equalization Grant	Supplied	3,400	10,000
Furniture and Fixtures - Office desk-646	BUBULO WARD DPO, DE & Sec CAOs office	District Discretionary Development Equalization Grant	supplied	15,000	9,360
Furniture and Fixtures - Assorted Equipment-628	BUBULO WARD Engraving District Assets	District Discretionary Development Equalization Grant	done	2,000	2,000
Item : 312213 ICT Equipment					
ICT - Computers-734	BUBULO WARD 2 desktop computer & accessories	District Discretionary Development Equalization Grant	-	6,000	6,000

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ICT - Printers-821	BUBULO WARD a Laserjet Printer for CAO & LCV secs	District Discretionary Development Equalization Grant	-	8,500	6,000
LCIII : BUGOBERO				175,541	19,485
Sector : Works and Transport				40,000	0
<i>Programme : District, Urban and Community Access Roads</i>				40,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Construction of Khamitsaru Bridge	BUGOBERO TOWN BOARD Bugobero-Wamoya Road	Other Transfers from Central Government		40,000	0
Sector : Education				96,570	0
<i>Programme : Pre-Primary and Primary Education</i>				38,645	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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
<i>Programme : Secondary Education</i>				57,925	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				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	19,485
<i>Programme : Primary Healthcare</i>				38,971	19,485
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				38,971	19,485
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugobero HCIV	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)		38,971	19,485
LCIII : BUSUKUYA				268,388	9,743

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Sector : Education			248,903	0
<i>Programme : Pre-Primary and Primary Education</i>			66,328	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
LWANJUSI P.S.	LWANJUSI	Sector Conditional Grant (Non-Wage)	19,880	0
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	12,468	0
<i>Programme : Secondary Education</i>			182,575	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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	9,743
<i>Programme : Primary Healthcare</i>			19,485	9,743
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,485	9,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanjusi HCIII	BUFUMBULA	Sector Conditional Grant (Non-Wage)	19,485	9,743
LCIII : BUTIRU			268,033	19,750
Sector : Works and Transport			36,875	2,700
<i>Programme : District, Urban and Community Access Roads</i>			36,875	2,700
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			3,756	2,700
Item : 263104 Transfers to other govt. units (Current)				
Bukhadala Subcounty	BUNABWANA Bukhadala S/C	Other Transfers from Central Government	3,756	2,700
<i>Output : District Roads Maintenance (URF)</i>			33,119	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
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	17,050
Programme : Primary Healthcare			34,099	17,050
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,614	7,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Chrisco HC III	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	9,743	4,871
Butiru Holy Family	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	4,871	2,436

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,485	9,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru HCIII	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	19,485	9,743
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
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

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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