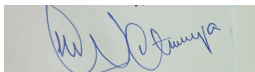

Vote:566 Manafwa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2021/22. 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: 16/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	895,378	0	0%
Discretionary Government Transfers	4,539,991	1,211,281	27%
Conditional Government Transfers	22,191,785	6,835,659	31%
Other Government Transfers	987,905	65,649	7%
External Financing	1,334,485	0	0%
Total Revenues shares	29,949,542	8,112,590	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,376,350	1,164,222	904,559	27%	21%	78%
Finance	343,997	81,857	57,097	24%	17%	70%
Statutory Bodies	869,067	188,501	127,112	22%	15%	67%
Production and Marketing	4,317,500	1,235,916	219,218	29%	5%	18%
Health	4,234,173	1,555,101	1,374,519	37%	32%	88%
Education	11,777,654	3,220,898	1,854,352	27%	16%	58%
Roads and Engineering	1,125,641	159,974	107,473	14%	10%	67%
Water	672,234	213,106	25,749	32%	4%	12%
Natural Resources	1,382,457	51,226	40,418	4%	3%	79%
Community Based Services	419,846	90,528	66,130	22%	16%	73%
Planning	272,301	116,833	34,117	43%	13%	29%
Internal Audit	58,191	12,407	8,120	21%	14%	65%
Trade Industry and Local Development	100,133	22,020	11,667	22%	12%	53%
Grand Total	29,949,542	8,112,590	4,830,532	27%	16%	60%
<i>Wage</i>	<i>13,972,316</i>	<i>3,493,079</i>	<i>3,116,539</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>9,565,630</i>	<i>3,143,807</i>	<i>1,550,891</i>	<i>33%</i>	<i>16%</i>	<i>49%</i>
<i>Domestic Devt</i>	<i>5,077,113</i>	<i>1,475,704</i>	<i>163,103</i>	<i>29%</i>	<i>3%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>1,334,485</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:566 Manafwa District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The district cumulatively received a total of UGX. 8,112,590,000 by the end of first quarter, 2021/2022 FY representing 27% of the Annual planned revenues. This included nothing was Own generated revenue representing 0%, UGX. 1,211,281,000 was Discretionary Government transfers representing 27%, UGX. 6,835,659,000 was Conditional Government transfers representing 31%, UGX. 65,649,000 was from other Government transfers specifically Road fund and UWEP, representing 7% of the planned annual revenue and nothing was from donor funds representing 0%. The resulting increase in revenue performance is due to receipt of extra funds to handle COVID 19 from Ministry of finance, planning and economic development. All the received funds of UGX. 8,112,590,000 were dispatched to departments as allocated, out of which UGX. 3,493,079,000 was for wages, UGX. 3,143,807,000 was for non-wage recurrent activities, UGX. 1,475,704,000 was for domestic development activities, nothing was for donor activities. The Total cumulative departmental Expenditure by end of quarter 1 for the district was UGX. 4,830,532,000 representing 60% of the released funds; out of these funds, UGX 3,116,539,000 representing 89% of the released funds was spent on wage, UGX 1,550,891,000 representing 49% of the released funds was spent on non-wage recurrent activities, UGX. 163,103,000 representing 11% of the released funds was spent on domestic development activities and UGX.0 was spent on Donor funds.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	895,378	0	0 %
Local Services Tax	121,311	0	0 %
Land Fees	488,251	0	0 %
Local Hotel Tax	2,000	0	0 %
Business licenses	50,830	0	0 %
Interest from private entities - Domestic	600	0	0 %
Royalties	54,333	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	3,450	0	0 %
Advertisements/Bill Boards	4,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,001	0	0 %
Registration of Businesses	3,000	0	0 %
Agency Fees	19,139	0	0 %
Inspection Fees	1,500	0	0 %
Market /Gate Charges	25,642	0	0 %
Other Fees and Charges	91,900	0	0 %
Ground rent	23,420	0	0 %
2a.Discretionary Government Transfers	4,539,991	1,211,281	27 %
District Unconditional Grant (Non-Wage)	866,409	216,602	25 %
Urban Unconditional Grant (Non-Wage)	99,921	24,980	25 %
District Discretionary Development Equalization Grant	871,951	290,650	33 %
Urban Unconditional Grant (Wage)	176,961	44,240	25 %
District Unconditional Grant (Wage)	2,481,297	620,324	25 %
Urban Discretionary Development Equalization Grant	43,451	14,484	33 %
2b.Conditional Government Transfers	22,191,785	6,835,659	31 %
Sector Conditional Grant (Wage)	11,314,057	2,828,514	25 %

Vote:566 Manafwa District**Quarter1**

Sector Conditional Grant (Non-Wage)	4,798,756	2,043,425	43 %
Sector Development Grant	3,491,908	1,163,969	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	87,439	87,439	100 %
Salary arrears (Budgeting)	114,340	114,340	100 %
Pension for Local Governments	1,346,291	336,573	25 %
Gratuity for Local Governments	1,019,190	254,797	25 %
2c. Other Government Transfers	987,905	65,649	7 %
Northern Uganda Social Action Fund (NUSAF)	400,000	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	457,905	62,710	14 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	2,940	10 %
Youth Livelihood Programme (YLP)	30,000	0	0 %
Results Based Financing (RBF)	50,000	0	0 %
3. External Financing	1,334,485	0	0 %
United Nations Development Programme (UNDP)	500,000	0	0 %
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	250,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
UK Department for International Development (DFID)	84,485	0	0 %
Total Revenues shares	29,949,542	8,112,590	27 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively received nothing from Local revenue by end of the quarter representing 0% of the annual local revenue budget. The under performance was as a result of delayed loading of revenues collected for allocation to departments for expenditure

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 8,046,940,000= as Central government transfers (CGT) by the end of quarter 1 which represent 31% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 1,211,281,000 was Discretionary Government transfers (DGT) which represent 27% of the annual DGT budget. Also, Ugx. 6,835,659,000= was Conditional Government transfers (CGT) representing 31% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of 66% DDEG funds by first quarter

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 65,649,000= as other government transfers (OGT) by the end of quarter 1 which represent 7% of the annual OGT budget particularly road fund, and UWEP funds. The Under performance is due to non-receipt of NUSAF funds for groups by first quarter

Cumulative Performance for External Financing

Under external financing, the district received cumulatively nothing as donor funds. The Under performance is due to non receipt of donor funds expected by first quarter

Vote:566 Manafwa District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	671,402	150,131	22 %	167,850	150,131	89 %
District Production Services	3,646,098	69,088	2 %	239,418	69,088	29 %
Sub- Total	4,317,500	219,218	5 %	407,269	219,218	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	612,256	51,759	8 %	153,064	51,759	34 %
District Engineering Services	513,385	55,714	11 %	162,164	55,714	34 %
Sub- Total	1,125,641	107,473	10 %	315,228	107,473	34 %
Sector: Trade and Industry						
Commercial Services	100,133	11,667	12 %	25,033	11,667	47 %
Sub- Total	100,133	11,667	12 %	25,033	11,667	47 %
Sector: Education						
Pre-Primary and Primary Education	6,562,073	1,318,782	20 %	1,640,518	1,318,782	80 %
Secondary Education	4,949,709	483,055	10 %	1,237,427	483,055	39 %
Education & Sports Management and Inspection	263,871	51,865	20 %	65,968	51,865	79 %
Special Needs Education	2,000	650	33 %	500	650	130 %
Sub- Total	11,777,654	1,854,352	16 %	2,944,413	1,854,352	63 %
Sector: Health						
Primary Healthcare	1,531,008	66,874	4 %	382,752	66,874	17 %
Health Management and Supervision	2,703,165	1,307,645	48 %	675,791	1,307,645	193 %
Sub- Total	4,234,173	1,374,519	32 %	1,058,543	1,374,519	130 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	672,234	25,749	4 %	155,760	25,749	17 %
Natural Resources Management	1,382,457	40,418	3 %	345,614	40,418	12 %
Sub- Total	2,054,690	66,167	3 %	501,375	66,167	13 %
Sector: Social Development						
Community Mobilisation and Empowerment	419,846	66,130	16 %	104,961	66,130	63 %
Sub- Total	419,846	66,130	16 %	104,961	66,130	63 %
Sector: Public Sector Management						
District and Urban Administration	4,376,350	904,559	21 %	1,094,087	904,559	83 %
Local Statutory Bodies	869,067	127,112	15 %	217,267	127,112	59 %
Local Government Planning Services	272,301	34,117	13 %	130,117	34,117	26 %
Sub- Total	5,517,718	1,065,789	19 %	1,441,472	1,065,789	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	343,997	57,097	17 %	85,999	57,097	66 %
Internal Audit Services	58,191	8,120	14 %	14,548	8,120	56 %

Vote:566 Manafwa District**Quarter1**

	<i>Sub- Total</i>	<i>402,188</i>	<i>65,217</i>	<i>16 %</i>	<i>100,547</i>	<i>65,217</i>	<i>65 %</i>
Grand Total		29,949,542	4,830,532	16 %	6,898,841	4,830,532	70 %

Vote:566 Manafwa District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,332,214	1,143,510	26%	1,079,375	1,143,510	106%
District Unconditional Grant (Non-Wage)	103,757	24,630	24%	22,261	24,630	111%
District Unconditional Grant (Wage)	862,258	215,564	25%	215,564	215,564	100%
General Public Service Pension Arrears (Budgeting)	87,439	87,439	100%	21,860	87,439	400%
Gratuity for Local Governments	1,019,190	254,797	25%	254,797	254,797	100%
Locally Raised Revenues	216,349	0	0%	54,087	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	405,629	65,925	16%	101,407	65,925	65%
Pension for Local Governments	1,346,291	336,573	25%	336,573	336,573	100%
Salary arrears (Budgeting)	114,340	114,340	100%	28,585	114,340	400%
Urban Unconditional Grant (Wage)	176,961	44,240	25%	44,240	44,240	100%
Development Revenues	44,136	20,712	47%	14,712	20,712	141%
District Discretionary Development Equalization Grant	44,136	20,712	47%	14,712	20,712	141%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	4,376,350	1,164,222	27%	1,094,087	1,164,222	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,039,219	259,700	25%	259,805	259,700	100%
Non Wage	3,292,995	624,365	19%	823,249	624,365	76%
Development Expenditure						
Domestic Development	44,136	20,494	46%	11,034	20,494	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,376,350	904,559	21%	1,094,087	904,559	83%

Vote:566 Manafwa District**Quarter1**

C: Unspent Balances			
Recurrent Balances	259,444	23%	
Wage	104		
Non Wage	259,340		
Development Balances	218	1%	
Domestic Development	218		
External Financing	0		
Total Unspent	259,663	22%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 1,164,222,000 representing 106% of the planned quarter one revenue and cumulatively Ugx 1,164,222,000 representing 27% of the annual budget. Out of these funds, Ugx. 1,143,510,000= was recurrent funds representing 106% of the expected quarter revenue, and Ugx. 20,712,000 for development funds that represented 141% of the expected quarter development revenue. The quarterly over performance was due to receipt of 100% of arrears in the quarter than planned. By the end of quarter, the department had spent a total of Ugx 904,559,000= representing 83% of the quarter planned expenditure and cumulatively Ugx. 904,559,000 representing 21%. Out of these funds, Ugx. 259,700,000= representing 100% of the quarter planned expenditure was spent on wage while Ugx. 624,365,000= and Ugx. 20,494,000 representing 76% and 186% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 259,663,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 259,663,000= was unspent by the end of the quarter, out of which Ugx 104,000 under wage is for missing salary cases, Ugx 259,340,000 under non-wage is for gratuity and pension while Ugx. 218,000 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	343,997	81,857	24%	85,999	81,857	95%
District Unconditional Grant (Non-Wage)	66,852	15,870	24%	16,713	15,870	95%
District Unconditional Grant (Wage)	263,949	65,987	25%	65,987	65,987	100%
Locally Raised Revenues	13,196	0	0%	3,299	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	343,997	81,857	24%	85,999	81,857	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	263,949	42,229	16%	65,987	42,229	64%
Non Wage	80,048	14,867	19%	20,012	14,867	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	343,997	57,097	17%	85,999	57,097	66%
C: Unspent Balances						
Recurrent Balances						
Wage		23,758				
Non Wage		1,002				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,760	30%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received a total of UGX 81,857,000/= which represented a 95% of the quarterly budget and cumulatively Ugx. 81,857,000 representing 24% of the annual budget. The receipts were recurrent revenue from sources such as Wage and 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. 57,097,000= representing 66% of the quarter planned expenditure out of which Ugx. 42,229,000 was spent on wage and Ugx. 14,867,000= was spent on non-wage activities. The under expenditure by end of second quarter is attributed to delays of accessing payroll by new staff. At the end of the quarter there was unspent balance of Ugx. 24,760,000

Reasons for unspent balances on the bank account

A total of Ugx. 24,760,000= was unspent by the end of the quarter, out of which Ugx. 23,758,000 under wage is for new staff that had not accessed payroll, Ugx. 1,002,000= was for non wage meant for stationeries to be procured next quarter

Highlights of physical performance by end of the quarter

Final accounts submitted to Accountant General , 3 salaries for July, August and September for FY 2020/21 paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done.

Vote:566 Manafwa District

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	869,067	188,501	22%	217,267	188,501	87%
District Unconditional Grant (Non-Wage)	386,272	100,559	26%	96,568	100,559	104%
District Unconditional Grant (Wage)	351,767	87,942	25%	87,942	87,942	100%
Locally Raised Revenues	131,028	0	0%	32,757	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	869,067	188,501	22%	217,267	188,501	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	351,767	66,160	19%	87,942	66,160	75%
Non Wage	517,300	60,953	12%	129,325	60,953	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	869,067	127,112	15%	217,267	127,112	59%
C: Unspent Balances						
Recurrent Balances						
Wage		21,782				
Non Wage		39,607				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		61,389	33%			

Vote:566 Manafwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In quarter, the department received a total of UGX 188,501,000/= which represented a 87% of the quarterly budget and cumulatively Ugx 188,501,000 representing 22% 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. 127,112,000= representing 59% of the quarter planned expenditure out of which Ugx. 66,160,000= was spent on wage and Ugx. 60,953,000 was spent on non-wage activities. There was a balance of Ugx. 61,389,000. The under expenditure by end of first quarter is attributed to the late release of funds and failure to pay all exgratia in first quarter

Reasons for unspent balances on the bank account

Unspent balances of UGX 39,607,000= under non-wage is for exgratia and council allowances to expended next quarter and Ugx. 21,782,000 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, Councilors conducted, first quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,185,934	795,070	25%	188,495	795,070	422%
District Unconditional Grant (Non-Wage)	3,080	731	24%	770	731	95%
District Unconditional Grant (Wage)	186,000	46,500	25%	46,500	46,500	100%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Sector Conditional Grant (Non-Wage)	2,580,354	645,088	25%	37,100	645,088	1739%
Sector Conditional Grant (Wage)	411,000	102,750	25%	102,750	102,750	100%
Development Revenues	1,131,566	440,846	39%	218,773	440,846	202%
Multi-Sectoral Transfers to LLGs_Gou	115,926	102,300	88%	30,703	102,300	333%
Sector Development Grant	1,015,640	338,547	33%	188,071	338,547	180%
Total Revenues shares	4,317,500	1,235,916	29%	407,269	1,235,916	303%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	597,000	131,551	22%	149,250	131,551	88%
Non Wage	2,588,934	36,795	1%	39,245	36,795	94%
Development Expenditure						
Domestic Development	1,131,566	50,873	4%	218,773	50,873	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,317,500	219,218	5%	407,269	219,218	54%
C: Unspent Balances						
Recurrent Balances						
		626,724	79%			
Wage		17,699				
Non Wage		609,025				
Development Balances						
		389,973	88%			
Domestic Development		389,973				
External Financing		0				
Total Unspent		1,016,698	82%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a sum of 1,235,916,000 UGX which is 303% of the quarterly allocation and Ugx. 1,235,916,000 which is 29% of the annual allocation. Ugx. 795,070,000 UGX (422%) of quarterly releases is Recurrent Revenues and 440,846,000 UGX (202%) of quarterly releases is Development revenues. Of the recurrent revenues, 149,250,000 UGX is wage and 645,088,000 UGX non-wage. And of the development revenues, 338,547,000 UGX is Sector conditional grant Development and 102,300,000 UGX is Transfers to LLGs. Expenditures. The department spent the recurrent budget as follows; 131,551,000 Ugx on salary payment for 19 extension workers (wage) and 36,795,000 on Agricultural Extension services in all the LLGs Development budget as follows; 50,873,000 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. 1,016,698,000

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 1,016,698,000= of which Ugx 17,699,000 under wage is for salary missing cases, Ugx. 609,025,000 under non wage is for parish development model yet to start and Ugx. 389,973,000 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 21 extension workers; 5 at the district headquarters, 21 at the sub counties; Technical backstopping, Advisory services. Submission of reports, attending national workshops/research stations, Agricultural shows; promotion of appropriate water for agricultural production technologies; Promotion of appropriate agricultural mechanization technologies; Promotion of appropriate Soil and water conservation technologies

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,033,015	1,432,877	47%	758,254	1,432,877	189%
District Unconditional Grant (Non-Wage)	9,820	692	7%	2,455	692	28%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	264,529	756,394	286%	66,132	756,394	1144%
Sector Conditional Grant (Wage)	2,703,165	675,791	25%	675,791	675,791	100%
Development Revenues	1,201,158	122,225	10%	300,290	122,225	41%
External Financing	834,485	0	0%	208,621	0	0%
Sector Development Grant	366,674	122,225	33%	91,668	122,225	133%
Total Revenues shares	4,234,173	1,555,101	37%	1,058,543	1,555,101	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,703,165	673,013	25%	675,791	673,013	100%
Non Wage	329,849	699,382	212%	82,462	699,382	848%
Development Expenditure						
Domestic Development	366,674	2,123	1%	91,668	2,123	2%
External Financing	834,485	0	0%	208,621	0	0%
Total Expenditure	4,234,173	1,374,519	32%	1,058,543	1,374,519	130%
C: Unspent Balances						
Recurrent Balances		60,481	4%			
Wage		2,778				
Non Wage		57,703				
Development Balances		120,102	98%			
Domestic Development		120,102				
External Financing		0				
Total Unspent		180,583	12%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 1,555,101,000 representing 147% of the planned quarter revenue & UGX 1,555,101,000 representing 37% of the annual budget. Out of these funds Ugx. 1,432,877,000 was for recurrent activities which represented 189% of the quarter planned recurrent funds, Ugx.122,225,000 was for development activities which represented 41% of the quarter planned development funds. The total expenditure during the quarter was ugx. 1,374,519,000= out of which Ugx. 673,013,000= was spent on wage, Ugx. 699,382,000= was spent on non-wage activities, UGX 2,123,000/= was spent on development activities .The over expenditure is because of the release of Covid-19 emergency funds for the community engagement strategy. Total unspent is Ugx. 180,583,000=, the unspent balance is because the projects' procurement processes and also need achieve reasonable amounts for development projects to kick start

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 180,583,000= of which UGX. 2,778,000= under wage is for salary arrears, UGX. 57,703,000 under non wage is for not procured items and UGX. 120,102,000 under development is for development activities which were not procured in time

Highlights of physical performance by end of the quarter

3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Vehicle maintained, Monitoring and supervision 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, Covid-19 Vaccination, follow-up of HIV/AIDS/TB clients; outreaches carried out.

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,145,780	2,682,941	26%	2,536,445	2,682,941	106%
District Unconditional Grant (Non-Wage)	8,240	1,456	18%	2,060	1,456	71%
District Unconditional Grant (Wage)	70,454	17,613	25%	17,613	17,613	100%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,841,694	613,898	33%	460,424	613,898	133%
Sector Conditional Grant (Wage)	8,199,892	2,049,973	25%	2,049,973	2,049,973	100%
Development Revenues	1,631,873	537,958	33%	407,968	537,958	132%
District Discretionary Development Equalization Grant	60,000	14,000	23%	15,000	14,000	93%
Sector Development Grant	1,571,873	523,958	33%	392,968	523,958	133%
Total Revenues shares	11,777,654	3,220,898	27%	2,944,413	3,220,898	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,270,346	1,805,811	22%	2,067,587	1,805,811	87%
Non Wage	1,875,434	37,050	2%	468,859	37,050	8%
Development Expenditure						
Domestic Development	1,631,873	11,491	1%	407,968	11,491	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,777,654	1,854,352	16%	2,944,413	1,854,352	63%
C: Unspent Balances						
Recurrent Balances		840,080	31%			
Wage		261,776				
Non Wage		578,304				
Development Balances		526,467	98%			
Domestic Development		526,467				

Vote:566 Manafwa District**Quarter1**

External Financing	0		
Total Unspent	1,366,547	42%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 3,220,898,000= representing 109% of the quarter budget and cumulatively received Ugx. 3,220,898,000= representing 27% of the annual budget. Out of the quarter funds Ugx. 2,682,941,000 was for recurrent activities which represented 106% of the quarter planned recurrent revenue; Ugx. 537,958,000= representing 132% of quarter development budget was for development activities. The quarterly over performance in revenues was due to receipt of development funds than the planned. The total expenditure in the quarter was Ugx 1,854,352,000= of which Ugx. 1,805,811,000= was spent on wage ugx. 37,050,000= was spent on non-wage activities, and Ugx. 11,491,000 was spent on development activities The total unspent balance was UGX. 1,366,547,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 261,776,000 under wage is for salary missing cases and staff to be recruited, Ugx. 578,304,000 under non wage is for UPE & USE which will be transferred next quarter and Ugx. 526,467,000 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	562,256	87,716	16%	140,564	87,716	62%
District Unconditional Grant (Non-Wage)	6,480	1,538	24%	1,620	1,538	95%
District Unconditional Grant (Wage)	93,871	23,468	25%	23,468	23,468	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	261,896	0	0%	65,474	0	0%
Other Transfers from Central Government	196,009	62,710	32%	49,002	62,710	128%
Development Revenues	563,385	72,258	13%	174,664	72,258	41%
District Discretionary Development Equalization Grant	205,270	16,544	8%	90,135	16,544	18%
Multi-Sectoral Transfers to LLGs_Gou	358,115	55,714	16%	84,529	55,714	66%
Total Revenues shares	1,125,641	159,974	14%	315,228	159,974	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,871	17,318	18%	23,468	17,318	74%
Non Wage	468,385	34,441	7%	117,096	34,441	29%
Development Expenditure						
Domestic Development	563,385	55,714	10%	174,664	55,714	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,125,641	107,473	10%	315,228	107,473	34%
C: Unspent Balances						
Recurrent Balances		35,956	41%			
Wage		6,150				
Non Wage		29,807				
Development Balances		16,544	23%			
Domestic Development		16,544				
External Financing		0				

Vote:566 Manafwa District**Quarter1**

Total Unspent	52,500	33%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 159,973,900= representing 51% of the quarterly budget and cumulatively received Ugx.159,973,900= representing 14% of the annual budget. Out of the quarterly funds Ugx. 87,715,737 was for recurrent activities which represented 62% of the quarter planned recurrent revenue; Ugx. 72,258,163= representing 41% of quarter development budget was for development activities. The total expenditure in the quarter was Ugx. 107,473,000= representing 34% of Quarterly Planned Expenditure of which all was on recurrent activities. Ugx 17,318,043 was spent on wage and Ugx 34,441,391 was spent on nonwage activities and Ugx. 55,714,000. At the end of the quarter there was total balance of Ugx. 52,500,000

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 52,500,000. Ugx. 6,150,000 under wage to be paid next quarter, Ugx. 29,807,000 non wage was for maintenance of roads & other recurrent activities. These funds remained unspent due to delays in servicing of the Grader & Wheel Loader by MOWT.Ugx. 16,544,163 was meant majorly for construction works including buildings and Bridges but they were unspent due to the fact that the funds were very little to commence the procurement process for the planned works.

Highlights of physical performance by end of the quarter

Town Council roads Maintained, Staff Salaries paid, Travel inland expenses paid and Vehicle maintenance done

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,710	27,264	24%	28,678	27,264	95%
District Unconditional Grant (Non-Wage)	1,000	257	26%	250	257	103%
District Unconditional Grant (Wage)	53,899	13,475	25%	13,475	13,475	100%
Locally Raised Revenues	5,682	0	0%	1,421	0	0%
Sector Conditional Grant (Non-Wage)	54,129	13,532	25%	13,532	13,532	100%
Development Revenues	557,523	185,841	33%	127,083	185,841	146%
Sector Development Grant	537,721	179,240	33%	127,083	179,240	141%
Transitional Development Grant	19,802	6,601	33%	0	6,601	0%
Total Revenues shares	672,234	213,106	32%	155,760	213,106	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,899	12,740	24%	13,475	12,740	95%
Non Wage	60,811	4,163	7%	15,203	4,163	27%
Development Expenditure						
Domestic Development	557,523	8,846	2%	127,083	8,846	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	672,234	25,749	4%	155,760	25,749	17%
C: Unspent Balances						
Recurrent Balances		10,361	38%			
Wage		735				
Non Wage		9,627				
Development Balances		176,996	95%			
Domestic Development		176,996				
External Financing		0				
Total Unspent		187,357	88%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received UgX 213,105,568 which consists of 185,841,089 as development grant,13,789,729 as non wage and 13,474,750 as salaries/wage for staff representing 137% of department quarterly plan. The sector spent UgX 25,748,732 representing 17% leaving unspent balance of 187,356,836 (88%)

Reasons for unspent balances on the bank account

The unspent balance of Ugx 735,000 under wage is for salaries to be spent next quarter, Ugx 9,627,000 is for sanitation sensitization meetings which were suspended due to COVID 19 and UgX 176,996,000 under development will be used for rehabilitation of boreholes, design of piped water system and re-protection of two springs and supervision and monitoring of water sources, formations and training of water user committee.

Highlights of physical performance by end of the quarter

Assessed 20 boreholes to be rehabilitated next FY , held one social mobilizers meeting,Paid salaries for 3 months, paid electricity and security at the office and serviced and maintained double cabin at the office.

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,457	47,862	22%	55,614	47,862	86%
District Unconditional Grant (Non-Wage)	10,080	2,393	24%	2,520	2,393	95%
District Unconditional Grant (Wage)	169,995	42,499	25%	42,499	42,499	100%
Locally Raised Revenues	30,500	0	0%	7,625	0	0%
Sector Conditional Grant (Non-Wage)	11,882	2,970	25%	2,970	2,970	100%
Development Revenues	1,160,000	3,364	0%	290,000	3,364	1%
District Discretionary Development Equalization Grant	10,000	3,364	34%	2,500	3,364	135%
External Financing	500,000	0	0%	125,000	0	0%
Locally Raised Revenues	250,000	0	0%	62,500	0	0%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
Total Revenues shares	1,382,457	51,226	4%	345,614	51,226	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,995	35,565	21%	42,499	35,565	84%
Non Wage	52,462	4,853	9%	13,115	4,853	37%
Development Expenditure						
Domestic Development	660,000	0	0%	165,000	0	0%
External Financing	500,000	0	0%	125,000	0	0%
Total Expenditure	1,382,457	40,418	3%	345,614	40,418	12%
C: Unspent Balances						
Recurrent Balances		7,444	16%			
Wage		6,934				
Non Wage		510				
Development Balances		3,364	100%			
Domestic Development		3,364				
External Financing		0				

Vote:566 Manafwa District**Quarter1**

Total Unspent	10,808	21%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 51,226,000= representing 15% of the quarter budget and cumulatively received Ugx. 51,226,000= representing 4% of the annual budget. Out of the quarter funds Ugx. 47,862,000 was for recurrent activities which represented 86% of the quarterly planned recurrent revenue and Ugx. 3,364,000 was for development activities which represented 1% of the quarterly planned development revenue. The Quarterly revenue under performance was attributed to non realization of NUSAF 4 funds. The total expenditure in the quarter was Ugx. 40,418,000 which is 12% of the quarter planned expenditure out of which Ugx. 35,565,000 was spent on wage, Ugx. 4,853,000 was spent on non-wage activities while nothing 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. 10,808,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 6,934,000 under wage is for arrears, Ugx. 510,000 under non wage was for mobilization that delayed due to late warranting of funds and Ugx 3,364,000 under development is for tree planting which delayed due to weathers

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

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,846	90,528	22%	104,961	90,528	86%
District Unconditional Grant (Non-Wage)	15,783	3,747	24%	3,946	3,747	95%
District Unconditional Grant (Wage)	299,759	74,940	25%	74,940	74,940	100%
Locally Raised Revenues	8,695	0	0%	2,174	0	0%
Other Transfers from Central Government	60,000	2,940	5%	15,000	2,940	20%
Sector Conditional Grant (Non-Wage)	35,609	8,902	25%	8,902	8,902	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	419,846	90,528	22%	104,961	90,528	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	299,759	55,810	19%	74,940	55,810	74%
Non Wage	120,087	10,320	9%	30,022	10,320	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,846	66,130	16%	104,961	66,130	63%
C: Unspent Balances						
Recurrent Balances		24,398	27%			
Wage		19,129				
Non Wage		5,269				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:566 Manafwa District**Quarter1**

Total Unspent	24,398	27%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 90,528,000= representing 86% and cumulatively received Ugx. 90,528,000 representing 22% of the quarter and annual budget respectively. Out of these funds, Ugx. 90,528,000= that represent 86% & 22% of the department quarter and annual recurrent budget. The quarter total expenditure was Ugx. 66,130,000 which is 63% of the quarter planned expenditure out of which Ugx. 55,810,000 was spent on wage, Ugx. 10,320,000 was spent on non wage activities. The under performance was due to non receipt of local revenue funds, there was unspent balance of Ugx. 24,398,000=

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 24,398,000= of which, Ugx. 19,129,000 under wage was for missing salary cases to be paid next quarter, Ugx. 5,269,000= 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,346	24,333	16%	37,586	24,333	65%
District Unconditional Grant (Non-Wage)	58,106	13,773	24%	14,526	13,773	95%
District Unconditional Grant (Wage)	42,240	10,560	25%	10,560	10,560	100%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Development Revenues	121,955	92,500	76%	92,531	92,500	100%
District Discretionary Development Equalization Grant	121,955	92,500	76%	92,531	92,500	100%
Total Revenues shares	272,301	116,833	43%	130,117	116,833	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,240	6,857	16%	10,560	6,857	65%
Non Wage	108,106	13,698	13%	27,026	13,698	51%
Development Expenditure						
Domestic Development	121,955	13,563	11%	92,531	13,563	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,301	34,117	13%	130,117	34,117	26%
C: Unspent Balances						
Recurrent Balances		3,779	16%			
Wage		3,703				
Non Wage		75				
Development Balances		78,938	85%			
Domestic Development		78,938				
External Financing		0				
Total Unspent		82,716	71%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 116,833,000= during the first quarter representing 90% and Ugx 116,833,000 cumulatively representing 43%. The quarterly over performance is as a result of allocation of DDEG for retooling than the planned. out of which Ugx.10,560,000= was for wages, Ugx. 13,773,000= on non-wage activities and Ugx. 92,500,000= was for development activities. During the Quarter, the department spent a total of Ugx. 34,117,000= out of which Ugx. 6,857,000= was spent on wages, Ugx. 13,698,000= on non wage activities and Ugx. 13,563,000= was spent on development activities. The total unspent balance was Ugx. 82,716,000

Reasons for unspent balances on the bank account

A total of Ugx. 82,716,000= unspent out of which Ugx. 3,703,000= was balance on wage allocation meant for the officer to be recruited, and Ugx. 78,938,000= balance on development funds meant for payment for retooling in Q1 which was made late.

Highlights of physical performance by end of the quarter

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 2022/2023 FY; there was also monitoring of district activities, mentoring LLG officials on Planning/Budgeting, conducting 4 DTPC meetings, and conducting a budget desk meeting.

Vote:566 Manafwa District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,191	12,407	21%	14,548	12,407	85%
District Unconditional Grant (Non-Wage)	21,080	5,004	24%	5,270	5,004	95%
District Unconditional Grant (Wage)	29,611	7,403	25%	7,403	7,403	100%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,191	12,407	21%	14,548	12,407	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,611	3,116	11%	7,403	3,116	42%
Non Wage	28,580	5,004	18%	7,145	5,004	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,191	8,120	14%	14,548	8,120	56%
C: Unspent Balances						
Recurrent Balances		4,287	35%			
Wage		4,287				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,287	35%			

Vote:566 Manafwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 12,407,000 representing 85% of the planned quarter one revenue & cumulatively Ugx 12,407,000 representing 21% of the annual budget. Out of these funds, all Ugx. 12,407,000= was recurrent funds representing 85% of the expected quarter revenue. The under performance was due to non receipt of local revenue funds than the planned in the quarter. By the end of quarter one, the department had spent a total of Ugx 8,120,000= representing 56% of the quarter planned expenditure. Out of these funds, Ugx. 3,116,000= was spent on wage while Ugx. 5,004,000= was spent on non-wage activities. A total of Ugx. 4,287,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 4,287,000= was unspent under wage which will be spent next quarter on salaries of PIA

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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,133	22,020	22%	25,033	22,020	88%
District Unconditional Grant (Non-Wage)	12,080	5,007	41%	3,020	5,007	166%
District Unconditional Grant (Wage)	57,495	14,374	25%	14,374	14,374	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	10,558	2,640	25%	2,640	2,640	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,133	22,020	22%	25,033	22,020	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,495	6,668	12%	14,374	6,668	46%
Non Wage	42,638	4,999	12%	10,660	4,999	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,133	11,667	12%	25,033	11,667	47%
C: Unspent Balances						
Recurrent Balances						
		10,354	47%			
Wage		7,706				
Non Wage		2,648				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,354	47%			

Vote:566 Manafwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 22,020,000= representing 88% of the quarter budget and cumulatively received Ugx. 22,020,000= representing 22% of the annual budget. Out of the quarter funds Ugx. 22,020,000 was for recurrent activities which represented 88% 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. 11,667,000= of which Ugx 6,668,000 was spent on wage and Ugx. 4,999,000 was spent on non wage activities at the end of the quarter there was total balance of Ugx. 10,354,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 7,706,000 under wage is salaries for staff that missed and to be paid in next quarter and Ugx. 2,648,000 is for meetings to be conducted next quarter

Highlights of physical performance by end of the quarter

3 months salaries paid, 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General staff salaries, Gratuity, Pension and arrears paid, Vehicles serviced and maintained monthly - Disasters rapidly responded to, Court awards and Compensations to third parties paid - Litigation cases attended, Public holidays commemorated, Staff facilitation, Buildings and other district assets maintained, Computers maintained, Subscriptions paid - Staff support supervision conducted - Workshops and seminars attended	General staff salaries, Gratuity, Pension and arrears paid, Vehicles serviced and maintained monthly - Disasters rapidly responded to, Court awards and Compensations to third parties paid - Litigation cases attended, Public holidays commemorated, Staff facilitation, Buildings and other district assets maintained, Computers maintained, Subscriptions paid - Staff support supervision conducted - Workshops and seminars attended		General staff salaries, Gratuity, Pension and arrears paid, Vehicles serviced and maintained monthly - Disasters rapidly responded to, Court awards and Compensations to third parties paid - Litigation cases attended, Public holidays commemorated, Staff facilitation, Buildings and other district assets maintained, Computers maintained, Subscriptions paid - Staff support supervision conducted - Workshops and seminars attended	General staff salaries, Gratuity, Pension and arrears paid, Vehicles serviced and maintained monthly - Disasters rapidly responded to, Court awards and Compensations to third parties paid - Litigation cases attended, Public holidays commemorated, Staff facilitation, Buildings and other district assets maintained, Computers maintained, Subscriptions paid - Staff support supervision conducted - Workshops and seminars attended
211101 General Staff Salaries	862,258	215,513	25 %		215,513
211103 Allowances (Incl. Casuals, Temporary)	7,300	2,825	39 %		2,825
212102 Pension for General Civil Service	1,346,291	216,325	16 %		216,325
213004 Gratuity Expenses	1,019,190	127,244	12 %		127,244
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	7,076	269	4 %		269
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	3,400	700	21 %		700
222002 Postage and Courier	303	75	25 %		75
223004 Guard and Security services	2,000	500	25 %		500
223005 Electricity	10,000	0	0 %		0

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224004 Cleaning and Sanitation	2,000	500	25 %	500
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	15,756	3,177	20 %	3,177
227004 Fuel, Lubricants and Oils	25,238	5,250	21 %	5,250
228002 Maintenance - Vehicles	8,000	500	6 %	500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
282102 Fines and Penalties/ Court wards	30,000	1,225	4 %	1,225
282151 Fines and Penalties – to other govt units	128,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	87,439	86,877	99 %	86,877
321617 Salary Arrears (Budgeting)	114,340	108,721	95 %	108,721
Wage Rect:	862,258	215,513	25 %	215,513
Non Wage Rect:	2,830,535	555,238	20 %	555,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,692,792	770,751	21 %	770,751

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

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90) 90% Replacement of vacant positions; and Recruitment of new staff vacant positions filled and new staff recruited	(90%) 90% Replacement of vacant positions; and Recruitment of new staff vacant positions filled and new staff recruited	(90)90% Replacement of vacant positions; and Recruitment of new staff vacant positions filled and new staff recruited	(90%)90% Replacement of vacant positions; and Recruitment of new staff vacant positions filled and new staff recruited
%age of staff appraised	(100) All HoDs to ensure staff under them are appraised	(100%) All HoDs to ensure staff under them are appraised	(100%)All HoDs to ensure staff under them are appraised	(100%)All HoDs to ensure staff under them are 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	(100%) Effectively verify payroll timely; Ensure 100% staff salaries paid by the 28th day	(100%)Effectively verify payroll timely; Ensure 100% staff salaries paid by the 28th day	(100%)Effectively verify payroll timely; Ensure 100% staff salaries paid by the 28th day
%age of pensioners paid by 28th of every month	(100) Effectively verify payroll timely; Ensure 100% Pensioners are paid by the 28th day	(100%) Effectively verify payroll timely; Ensure 100% Pensioners are paid by the 28th day	()Effectively verify payroll timely; Ensure 100% Pensioners are paid by the 28th day	(100%)Effectively verify payroll timely; Ensure 100% Pensioners are paid by the 28th day

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Non Standard Outputs:	Staff files submitted to DSC for handling ±□ Staff end of year party held ±□Staff attendance to duty monitored ±□Staff performance appraisal conducted - Staff pay change forms submitted to MoPS monthly - Monthly salary Payments conducted ±□Death benefits to staff provided ±□Mileage to PHRO paid quarterly- Submission of staff to DSC for promotions - Disciplinary cases Handled expeditiously Staff 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 files submitted to DSC for handling ±□ Staff end of year party held ±□Staff attendance to duty monitored ±□Staff performance appraisal conducted	Staff files submitted to DSC for handling ±□ Staff end of year party held ±□Staff attendance to duty monitored ±□Staff performance appraisal conducted	Staff files submitted to DSC for handling ±□ Staff end of year party held ±□Staff attendance to duty monitored ±□Staff performance appraisal conducted
211103 Allowances (Incl. Casuals, Temporary)	3,080	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,072	2,268	32 %	2,268
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,152	2,268	11 %	2,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,152	2,268	11 %	2,268
Reasons for over/under performance:	Inadequate resources allocated to the sector led to under performance			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(2) Meeting conducted, Councillors and new staff inducted		(1)Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(2)Meeting conducted, Councillors and new staff inducted
Availability and implementation of LG capacity building policy and plan	(4) Capacity building plan implemented	(1) Capacity building plan implemented		(1)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 Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops, seminars & RSC & Training Committee meetings; Support towards exposure visits for staff and councilors	Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops		Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops, seminars & RSC & Training Committee meetings; Support towards exposure visits for staff and councilors Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops, seminars & RSC & Training Committee meetings; Support towards exposure visits for staff and councilors	Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops, Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops
221002 Workshops and Seminars	35,309	15,994	45 %		15,994
221003 Staff Training	8,827	4,500	51 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,136	20,494	46 %		20,494
External Financing:	0	0	0 %		0
Total:	44,136	20,494	46 %		20,494
Reasons for over/under performance: Receipt of funds morethan the quarterly plan led to over performance					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Payment of urban staff salaries; LLG Support supervision visits conducted; support supervision visits and performance review meetings	Payment of urban staff salaries; LLG Support supervision visits conducted; support supervision visits and performance review meetings		Payment of urban staff salaries; LLG Support supervision visits conducted; support supervision visits and performance review meetings	Payment of urban staff salaries; LLG Support supervision visits conducted; support supervision visits and performance review meetings
211101 General Staff Salaries	176,961	44,187	25 %		44,187

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227001 Travel inland	8,500	1,090	13 %	1,090
Wage Rect:	176,961	44,187	25 %	44,187
Non Wage Rect:	8,500	1,090	13 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,461	45,277	24 %	45,277

Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District website updated; Website Subscription fees paid; Allowances paid; Inland travels facilitated	District website updated; Website Subscription fees paid; Allowances paid; Inland travels facilitated	District website updated; Website Subscription fees paid; Allowances paid; Inland travels facilitated	District website updated; Website Subscription fees paid; Allowances paid; Inland travels facilitated
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,201	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,201	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,201	500	7 %	500

Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70%) 70% Procuring file folders and assorted stationery; Training of Assorted stationery procured	() None	(70%)70% Procuring file folders and assorted stationery; Training of Assorted stationery procured	()None
Non Standard Outputs:	File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured - Assorted stationery procured - Computers maintained	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	2,290	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,290	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,290	0	0 %	0
Reasons for over/under performance:	Non realization of planned local revenue resulted to inadequate funds allocated hence under performance			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Portraits for political leaders, National and Local Anthems pinned; data management effectively done	Portraits for political leaders, National and Local Anthems pinned; data management effectively done	Portraits for political leaders, National and Local Anthems pinned; data management effectively done	Portraits for political leaders, National and Local Anthems pinned; data management effectively done
227001 Travel inland	2,649	663	25 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,649	663	25 %	663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,649	663	25 %	663
Reasons for over/under performance:	None			
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-	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-
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001 Advertising and Public Relations	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,040	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,040	1,000	7 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,040	1,000	7 %	1,000
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance				
<i>Total For Administration : Wage Rect:</i>	<i>1,039,219</i>	<i>259,700</i>	<i>25 %</i>	<i>259,700</i>
<i>Non-Wage Reccurent:</i>	<i>2,887,367</i>	<i>560,759</i>	<i>19 %</i>	<i>560,759</i>
<i>GoU Dev:</i>	<i>44,136</i>	<i>20,494</i>	<i>46 %</i>	<i>20,494</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,970,721</i>	<i>840,953</i>	<i>21.2 %</i>	<i>840,953</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31)	()		()	()
Annual performance report to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2021					

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Non Standard Outputs:	Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs awareness & updates, Provision for mileage to Head of Finance and other officers, Procurement of office equipment, Staff welfare ,12 Salaries paid, 4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Accountability submitted to the center, 4 financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing & procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations and other official duties procured, Membership for HoF paid	2 Consultative meetings to MoFPED in Kampala done, 1 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured, Books & periodicals for current affairs awareness & updates procured, mileage to Head of Finance and other officers provided, office equipment procured, Staff welfare ,3 Salaries paid	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	2 Consultative meetings to MoFPED in Kampala done, 1 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured, Books & periodicals for current affairs awareness & updates procured, mileage to Head of Finance and other officers provided, office equipment procured, Staff welfare ,3 Salaries paid
211101 General Staff Salaries	263,949	42,229	16 %	42,229
211103 Allowances (Incl. Casuals, Temporary)	9,552	2,388	25 %	2,388
221007 Books, Periodicals & Newspapers	736	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	3,000	706	24 %	706
221012 Small Office Equipment	1,340	150	11 %	150
221014 Bank Charges and other Bank related costs	800	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	904	226	25 %	226

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227001 Travel inland	8,948	1,402	16 %	1,402
227004 Fuel, Lubricants and Oils	5,600	1,400	25 %	1,400
228004 Maintenance – Other	788	197	25 %	197
Wage Rect:	263,949	42,229	16 %	42,229
Non Wage Rect:	34,068	6,819	20 %	6,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,017	49,049	16 %	49,049
Reasons for over/under performance: Inadequate funds allocated led to under performance of the budget output				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(121311022) Collection of Ugx. 121311022 worth LST	() None	()	()None
Value of Hotel Tax Collected	(0) N/A	()	()	()
Non Standard Outputs:	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.	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 Revenue progress reports made,1 Consultations on revenue matters done, 1 field visit to LLGs to capture revenue data done	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.	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 Revenue progress reports made,1 Consultations on revenue matters done, 1 field visit to LLGs to capture revenue data done
211103 Allowances (Incl. Casuals, Temporary)	2,940	0	0 %	0
221002 Workshops and Seminars	3,200	400	13 %	400
221012 Small Office Equipment	800	200	25 %	200
227001 Travel inland	4,000	735	18 %	735
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750

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Quarter1

228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,740	2,085	14 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,740	2,085	14 %	2,085
Reasons for over/under performance: Failure to collect local revenue resulted into inadequate funds allocated hence under performance				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-27) Approved District Annual workplan presented in place	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-01) Draft budget and Annual workplan laid to Council by 1st April 2022.	()	()	()
Non Standard Outputs:	Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied
221002 Workshops and Seminars	1,600	0	0 %	0
222001 Telecommunications	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	200	8 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	200	8 %	200
Reasons for over/under performance: Failure to collect local revenue resulted into inadequate funds allocated hence under performance				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:566 Manafwa District

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Non Standard Outputs:	All Financial Transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement	All Financial Transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement	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	All Financial Transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement
227001 Travel inland	2,400	555	23 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	555	23 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	555	23 %	555
Reasons for over/under performance:	Failure to collect local revenue resulted into inadequate funds allocated hence under performance			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-09-30) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/09/2022	()	()	()
Non Standard Outputs:	Annual final accounts submitted to Office of Auditor General, Travels facilitated	Annual final accounts submitted to Office of Auditor General, Travels facilitated	Annual final accounts submitted to Office of Auditor General, Travels facilitated	Annual final accounts submitted to Office of Auditor General, Travels facilitated
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
227001 Travel inland	4,840	710	15 %	710
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	1,210	12 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	1,210	12 %	1,210
Reasons for over/under performance:	Failure to collect local revenue resulted into inadequate funds allocated hence under performance			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS related activities facilitated	IFMS related activities facilitated	IFMS related activities facilitated	IFMS related activities facilitated

Vote:566 Manafwa District**Quarter1**

221016 IFMS Recurrent costs	10,200	2,548	25 %	2,548
227004 Fuel, Lubricants and Oils	5,800	1,450	25 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,998	25 %	3,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,998	25 %	3,998
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>263,949</i>	<i>42,229</i>	<i>16 %</i>	<i>42,229</i>
<i>Non-Wage Reccurent:</i>	<i>80,048</i>	<i>14,867</i>	<i>19 %</i>	<i>14,867</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>343,997</i>	<i>57,097</i>	<i>16.6 %</i>	<i>57,097</i>

Vote:566 Manafwa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	pay ex-Gratia to LC 1\$2s, honor aria to district councilors, district speaker, LC 3s, councilors allowances and councilors tour.	x-Gratia to LC 1&2s, honoraria to district councilors, district speaker, LC 3s, councilors allowances paid, 1 council conducted and councilors tour conducted		pay ex-Gratia to LC 1\$2s, honor aria to district councilors, district speaker, LC 3s, councilors allowances and councilors tour.	x-Gratia to LC 1&2s, honoraria to district councilors, district speaker, LC 3s, councilors allowances paid, 1 council conducted and councilors tour conducted
211103 Allowances (Incl. Casuals, Temporary)	319,400	41,071	13 %		41,071
227001 Travel inland	26,740	135	1 %		135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	346,140	41,206	12 %		41,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	346,140	41,206	12 %		41,206
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	meetings held, meals and entertainment provided	meetings held, meals and entertainment provided		meetings held, meals and entertainment provided	meetings held, meals and entertainment provided
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,588	21 %		1,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	1,588	21 %		1,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	1,588	21 %		1,588
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Quarter1

Non Standard Outputs:		pay staff salaries, advertisements made, applicants shortlisted, interviews done, staffs validated, all submissions handled, advise given, commissioners paid, office equipment procured and maintained including stationary, trips made, fuel purchased and lastly welfare provided.	3 months staff salaries paid, advertisements made, applicants shortlisted, interviews done, staffs validated, all submissions handled, advise given, commissioners paid, office equipment procured and maintained including stationary, trips made, fuel purchased and lastly welfare provided.	pay staff salaries, advertisements made, applicants shortlisted, interviews done, staffs validated, all submissions handled, advise given, commissioners paid, office equipment procured and maintained including stationary, trips made, fuel purchased and lastly welfare provided.	3 months staff salaries paid, advertisements made, applicants shortlisted, interviews done, staffs validated, all submissions handled, advise given, commissioners paid, office equipment procured and maintained including stationary, trips made, fuel purchased and lastly welfare provided.
211101	General Staff Salaries	351,767	66,160	19 %	66,160
211103	Allowances (Incl. Casuals, Temporary)	17,200	3,995	23 %	3,995
221004	Recruitment Expenses	6,700	560	8 %	560
221009	Welfare and Entertainment	2,100	500	24 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	2,540	480	19 %	480
227004	Fuel, Lubricants and Oils	4,000	500	13 %	500
Wage Rect:		351,767	66,160	19 %	66,160
Non Wage Rect:		34,540	6,285	18 %	6,285
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		386,307	72,445	19 %	72,445
Reasons for over/under performance:		Inadequate resources allocated to the sector led to under performance			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		() Allowances paid, welfare provided, stationary and office equipment procured, trips made.	()	()	()
No. of Land board meetings		() Allowances paid, welfare provided, stationary and office equipment procured, trips made	()	()	()
Non Standard Outputs:		Allowances paid, welfare provided, stationary and office equipment procured, trips made	Inadequate resources allocated to the sector led to under performance	Allowances paid, welfare provided, stationary and office equipment procured, trips made	Inadequate resources allocated to the sector led to under performance
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009	Welfare and Entertainment	1,020	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	0	0 %	0
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Meetings held, allowances paid,welfare and entertainment facilitated, stationery procured, trips made	()	()	()
No. of LG PAC reports discussed by Council	() Meetings held, allowances paid,welfare and entertainment facilitated, stationery procured, trips made	()	()	()
Non Standard Outputs:	Meetings held, allowances paid,welfare and entertainment facilitated, stationery procured, trips made	Meetings held, allowances paid,welfare and entertainment facilitated, stationery procured, trips mad	Meetings held, allowances paid,welfare and entertainment facilitated, stationery procured, trips made	Meetings held, allowances paid,welfare and entertainment facilitated, stationery procured, trips mad
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,300	37 %	3,300
221009 Welfare and Entertainment	2,320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,320	3,300	25 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,320	3,300	25 %	3,300
Reasons for over/under performance: None				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Paid salaries, welfare and entertainment facilitated, improved lobbying, footage paid, vehicles maintained, trips made.	(3) Paid salaries, welfare and entertainment facilitated, improved lobbying, footage paid, vehicles maintained, trips made.	()	(3)Paid salaries, welfare and entertainment facilitated, improved lobbying, footage paid, vehicles maintained, trips made.

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Quarter1

Non Standard Outputs:		welfare and entertainment facilitated, improved lobbying, footage paid, vehicles maintained, trips made.	welfare and entertainment facilitated, improved lobbying, footage paid, vehicles maintained, trips made.	welfare and entertainment facilitated, improved lobbying, footage paid, vehicles maintained, trips made.	welfare and entertainment facilitated, improved lobbying, footage paid, vehicles maintained, trips made.
211103	Allowances (Incl. Casuals, Temporary)	2,996	0	0 %	0
221009	Welfare and Entertainment	4,320	1,580	37 %	1,580
227001	Travel inland	35,236	0	0 %	0
227004	Fuel, Lubricants and Oils	30,016	6,994	23 %	6,994
228002	Maintenance - Vehicles	15,012	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	87,580	8,574	10 %	8,574
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	87,580	8,574	10 %	8,574
Reasons for over/under performance:		Non realization of planned local revenue resulted to inadequate funds allocated hence under performance			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Allowances paid	None	Allowances paid	None
211103	Allowances (Incl. Casuals, Temporary)	23,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,600	0	0 %	0
Reasons for over/under performance:		Inadequate resources allocated to the sector led to under performance			
	Total For Statutory Bodies : Wage Rect:	351,767	66,160	19 %	66,160
	Non-Wage Reccurent:	517,300	60,953	12 %	60,953
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	869,067	127,112	14.6 %	127,112

Vote:566 Manafwa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Payment of salaries to 26 AEWs 2. 1320 farm visits 3. 01 study tour for AEWs 4. 88 trainings	1. Payment of salaries to 26 AEWs 2. 330 farm visits3. 01 study tour for AEWs4. 22 trainings		1. Payment of salaries to 26 AEWs 2. 330 farm visits 3. 01 study tour for AEWs 4. 22 trainings	1. Payment of salaries to 26 AEWs 2. 330 farm visits3. 01 study tour for AEWs4. 22 trainings
211101 General Staff Salaries	597,000	131,551	22 %		131,551
221002 Workshops and Seminars	15,001	3,740	25 %		3,740
227001 Travel inland	26,738	6,676	25 %		6,676
227004 Fuel, Lubricants and Oils	32,663	8,164	25 %		8,164
Wage Rect:	597,000	131,551	22 %		131,551
Non Wage Rect:	74,402	18,580	25 %		18,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	671,402	150,131	22 %		150,131
Reasons for over/under performance:	Inadequate resources allocated to the sector led to under performance				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Parish development			Parish Development model implementation	
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Parish Development			Parish Development model implementation	
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Quarter1

Non Standard Outputs:		1. 72 Field Visits 2. 04 Travels	1. 4 Field Visits 2. 01 Travels	1. 18 Field Visits 2. 01 Travels	1. 4 Field Visits 2. 01 Travels
227001	Travel inland	3,053	763	25 %	763
227004	Fuel, Lubricants and Oils	4,048	1,008	25 %	1,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,100	1,771	25 %	1,771
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,100	1,771	25 %	1,771
Reasons for over/under performance:		None			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. 60 field visits 2. 04 travels 3. 04 trainings	1. 4 field visits 2. 01 travels 3. 01 trainings	1. 15 field visits 2. 01 travels 3. 01 trainings	1. 4 field visits 2. 01 travels 3. 01 trainings
221002	Workshops and Seminars	1,600	400	25 %	400
227001	Travel inland	2,265	566	25 %	566
227004	Fuel, Lubricants and Oils	2,735	680	25 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,600	1,646	25 %	1,646
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,600	1,646	25 %	1,646
Reasons for over/under performance:		None			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		1. 60 field visits 2. 04 travels 3. 04 trainings 4. 12 field visits	1. 4 field visits 2. 01 travels 3. 01 trainings 4. 01 field visits	1. 15 field visits 2. 01 travels 3. 01 trainings 4. 3 field visits	1. 4 field visits 2. 01 travels 3. 01 trainings 4. 01 field visits
227001	Travel inland	3,053	724	24 %	724
227004	Fuel, Lubricants and Oils	4,048	1,008	25 %	1,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,100	1,732	24 %	1,732
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,100	1,732	24 %	1,732
Reasons for over/under performance:		Inadequate funds allocated led to under performance			
Output : 018206 Agriculture statistics and information					
N/A					

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Quarter1

Non Standard Outputs:		1. Profiled list of Irrigation and mechanization farmers 2. Water resource and Land use assessment reports 3. Capacity building of WUAs and Machine operators	1. Profiled list of Irrigation and mechanization farmers 2. Water resource and Land use assessment reports 3. Capacity building of WUAs and Machine operators	1. Profiled list of Irrigation and mechanization farmers 2. Water resource and Land use assessment reports 3. Capacity building of WUAs and Machine operators	1. Profiled list of Irrigation and mechanization farmers 2. Water resource and Land use assessment reports 3. Capacity building of WUAs and Machine operators
227001	Travel inland	2,102	516	25 %	516
227004	Fuel, Lubricants and Oils	3,503	872	25 %	872
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,604	1,388	25 %	1,388
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,604	1,388	25 %	1,388
Reasons for over/under performance:		None			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Farm visits	Farm visit conducted	Farm visits	Farm visit conducted
227001	Travel inland	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	250	25 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	250	25 %	250
Reasons for over/under performance:		None			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1. Salary Payment 2. 4 staff meetings 3. 48 Supervision and Monitoring 4. National workshops attended 5. Building capacity of staff 6. 04 Monitorings 7. vehicle Maintenance 7. Support staff facilitated 8. Improved service delivery 9. communication	1. Salary Payment 2. 4 staff meetings 3. 48 Supervision and Monitoring 4. National workshops attended 5. Building capacity of staff 6. 04 Monitorings 7. vehicle Maintenance 7. Support staff facilitated 8. Improved service delivery 9. communication	1. Salary Payment 2. 4 staff meetings 3. 48 Supervision and Monitoring 4. National workshops attended 5. Building capacity of staff 6. 04 Monitorings 7. vehicle Maintenance 7. Support staff facilitated 8. Improved service delivery 9. communication	1. Salary Payment 2. 4 staff meetings 3. 48 Supervision and Monitoring 4. National workshops attended 5. Building capacity of staff 6. 04 Monitorings 7. vehicle Maintenance 7. Support staff facilitated 8. Improved service delivery 9. communication
		All conducted		All conducted	
221002	Workshops and Seminars	8,000	2,000	25 %	2,000
221003	Staff Training	11,100	1,400	13 %	1,400
221009	Welfare and Entertainment	3,476	869	25 %	869

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222001 Telecommunications	700	175	25 %	175
222003 Information and communications technology (ICT)	700	175	25 %	175
223005 Electricity	800	200	25 %	200
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	12,000	3,000	25 %	3,000
227004 Fuel, Lubricants and Oils	8,000	1,999	25 %	1,999
228002 Maintenance - Vehicles	10,000	1,510	15 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,176	11,428	21 %	11,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,176	11,428	21 %	11,428

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

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Parish development	Parish development model		Parish development model
263367 Sector Conditional Grant (Non-Wage)	2,431,952	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,431,952	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,431,952	0	0 %	0

Reasons for over/under performance: Delayed start of Parish development model led to under performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:566 Manafwa District

Quarter1

Non Standard Outputs:	1. 01 Light Micro scope and 01 hematocrot centrifuge 2. 625 sachets of Eminent pesticide 3. 03 Filling cabinets 04. 02 laptop computers 05. 01 bean threshers 06. 01 rice threshers 07. 200L of cypermethrine 08. 1000 Birds one month old 09. 60 piglets 10. 62 tsetse flies traps 11. 1000 sackets of tryponcids 12. 30 sets of bee harvesting gears 13. 02 fish nets 14. 20,000 fish frys 15. 1000kg fish feeds 16. Pre-investment	None	Procurement process initiated	None
281504 Monitoring, Supervision & Appraisal of capital works	7,812	0	0 %	0
312202 Machinery and Equipment	19,000	0	0 %	0
312203 Furniture & Fixtures	3,500	0	0 %	0
312213 ICT Equipment	267,357	0	0 %	0
312214 Laboratory and Research Equipment	10,000	0	0 %	0
312301 Cultivated Assets	77,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,169	0	0 %	0
External Financing:	0	0	0 %	0
Total:	385,169	0	0 %	0
Reasons for over/under performance:	Delayed completion of projects led to under performance			

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Procurement of Solar powered Micro irrigation systems 2. Procurement of Motorized Micro scale irrigation systems 3. Complimentary services (farm visits, Trainings, FFS, sensitizations, Meetings, Travels, ESMP, Procurement)	1. Building LG capacity to supported irrigated agriculture 2. Building farmer capacity to support irrigated agriculture 3. Procurement of Micro scale irrigation technologies for farmers	Procurement process initiated	1. Building LG capacity to supported irrigated agriculture 2. Building farmer capacity to support irrigated agriculture 3. Procurement of Micro scale irrigation technologies for farmers
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Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	157,618	50,873	32 %	50,873
312202 Machinery and Equipment	472,853	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	630,471	50,873	8 %	50,873
External Financing:	0	0	0 %	0
Total:	630,471	50,873	8 %	50,873
Reasons for over/under performance: Delayed start of procurement of micro scale irrigation technologies led to under performance				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>597,000</i>	<i>131,551</i>	<i>22 %</i>	<i>131,551</i>
<i>Non-Wage Reccurent:</i>	<i>2,588,934</i>	<i>36,795</i>	<i>1 %</i>	<i>36,795</i>
<i>GoU Dev:</i>	<i>1,015,640</i>	<i>50,873</i>	<i>5 %</i>	<i>50,873</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,201,574</i>	<i>219,218</i>	<i>5.2 %</i>	<i>219,218</i>

Vote:566 Manafwa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	School health, radio spot messages and meetings conducted.	15 Mobilization for improved health, sanitation and hygiene in Schools and community sessions conducted, 9 radio spot messages and meetings conducted.		Mobilization for improved health, sanitation and hygiene in Schools and community, radio spot messages and meetings conducted.	15 Mobilization for improved health, sanitation and hygiene in Schools and community sessions conducted, 9 radio spot messages and meetings conducted.
221002 Workshops and Seminars	104,660	1,165	1 %		1,165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,660	1,165	25 %		1,165
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	104,660	1,165	1 %		1,165
Reasons for over/under performance:	Covid-19 affected sensitization or health education in schools due to lockdown and closure of schools				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Inspection of commercial buildings, support supervision and health sensitization meetings conducted	50 commercial buildings inspected, 2 support supervisions conducted and 9nhealth sensitization meetings conducted		Inspection of commercial buildings, support supervision and health sensitization meetings conducted	50 commercial buildings inspected, 2 support supervisions conducted and 9nhealth sensitization meetings conducted
221002 Workshops and Seminars	4,518	1,006	22 %		1,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,518	1,006	22 %		1,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,518	1,006	22 %		1,006
Reasons for over/under performance:	N/A				
Output : 088106 District healthcare management services					
N/A					

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Quarter1

Non Standard Outputs:	Support supervision conducted, reports written, Stationary procured, disease outbreak controlled, Cold chain maintained, vaccines distributed, stores maintained, DHT meetings conducted, vehicle maintained, data collected and analyzed.	1 Support supervision conducted, reports written, Stationary procured, disease outbreak controlled, Cold chain maintained, vaccines distributed, stores maintained, 6 DHT meetings conducted, vehicle maintained, data collected and analyzed.	Support supervision conducted, reports written, Stationary procured, disease outbreak controlled, Cold chain maintained, vaccines distributed, stores maintained, DHT meetings conducted, vehicle maintained, data collected and analyzed.	1 Support supervision conducted, reports written, Stationary procured, disease outbreak controlled, Cold chain maintained, vaccines distributed, stores maintained, 6 DHT meetings conducted, vehicle maintained, data collected and analyzed.
211103 Allowances (Incl. Casuals, Temporary)	4,320	1,070	25 %	1,070
221007 Books, Periodicals & Newspapers	360	90	25 %	90
221009 Welfare and Entertainment	480	120	25 %	120
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	480	120	25 %	120
223005 Electricity	360	90	25 %	90
227001 Travel inland	71,636	4,240	6 %	4,240
227004 Fuel, Lubricants and Oils	6,140	1,535	25 %	1,535
228002 Maintenance - Vehicles	6,200	1,546	25 %	1,546
228004 Maintenance – Other	3,863	710	18 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,839	10,271	11 %	10,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,839	10,271	11 %	10,271
Reasons for over/under performance:	Funds were released in time			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Children immunized, Meetings conducted, Data collected and analyzed	4854 Children immunized, 15 Meetings conducted, Data collected and analyzed	Children immunized, Meetings conducted, Data collected and analyzed	Children immunized, Meetings conducted, Data collected and analyzed
227001 Travel inland	734,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	734,485	0	0 %	0
Total:	734,485	0	0 %	0
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				

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Number of outpatients that visited the NGO Basic health facilities	(400) 400 Out patients given health care	(4417) 4417 Out patients given health care	(100)100 Out patients given health care	(4417)N/A
Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients given health care	(234) 234 inpatients given health care	(50)50 inpatients given health care	(234)234 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	(261) 8% of deliveries conducted in NGO basic health facilities	(30)30 % of deliveries conducted in NGO basic health facilities	(261)N/A
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	(828) 828 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200)200 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(828)N/A
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	19,485	4,192	22 %	4,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,485	4,192	22 %	4,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,485	4,192	22 %	4,192
Reasons for over/under performance:	Timely release of PHC funds, dedicated teams			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(150) 150 trained health workers in health centers	(43) 43 trained health workers in health centers	(40)40 trained health workers in health centers	(43)43 trained health workers in health centers
No of trained health related training sessions held.	(60) 60 trained health related training sessions held.	(15) 15 health related training sessions held	(15)15 health related training sessions held	(15)15 health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(109809) 109,809 outpatients that visited the Govt. health facilities.	(28771) 28,771 outpatients that visited the Govt. health facilities.	(25000)109,809 outpatients that visited the Govt. health facilities.	(28771)28,771 outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(3535) 3,535 inpatients that visited the Govt. health facilities.	(2804) 2804 inpatients that visited the Govt. health facilities.	(1000)3,535 inpatients that visited the Govt. health facilities.	(2804)2804 inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3116) 3,116 deliveries conducted in the Government health facilities	(3174) 3,174 deliveries conducted in the Government health facilities	(1000)1000 deliveries conducted in the Government health facilities	(3174)3,174 deliveries conducted in the Government health facilities
% age of approved posts filled with qualified health workers	(80%) 80% age of approved posts filled with qualified health workers	(93%) 91% age of approved posts filled with qualified health workers	(80%)80% age of approved posts filled with qualified health workers	(93%)91% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(91%) 91% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%)90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(91%)N/A
No of children immunized with Pentavalent vaccine	(9965) 9965 children immunized with Pentavalent vaccine	(2080) 2080 children immunized with Pentavalent vaccine	(3000)3000 children immunized with Pentavalent vaccine	(2080)2080 children immunized with Pentavalent vaccine
Non Standard Outputs:		N/A	N/A	N/A

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263367 Sector Conditional Grant (Non-Wage)	204,347	48,117	24 %	48,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,347	48,117	24 %	48,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,347	48,117	24 %	48,117

Reasons for over/under performance: Covid-19 lockdown affected uptake of vaccines/immunization coverage

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Retention paid, Pre-investments costs paid	Retention paid, Pre-investments costs paid	Retention paid, Pre-investments costs paid	Retention paid, Pre-investments costs paid
281504 Monitoring, Supervision & Appraisal of capital works	23,000	2,123	9 %	2,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	2,123	9 %	2,123
External Financing:	0	0	0 %	0
Total:	23,000	2,123	9 %	2,123

Reasons for over/under performance: Some projects had not been completed as planned due to contract delays

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Assorted dental equipment procured	Procurement process commenced	Procurement process commenced	Procurement process commenced
312212 Medical Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Delay due to the procurement processes

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	(1) Ikaali health centre II upgraded	(1) Staff house construction in Bukimanayi HCIII under procurement	(0)N/A	(1)Staff house construction in Bukimanayi HCIII under procurement
Non Standard Outputs:	health centre upgraded	Procurement process commenced	Procurement process commenced	Procurement process commenced
312101 Non-Residential Buildings	150,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance: Delayed release of PHC guidelines led to allocation of these funds to a wrong facility and procurement process delayed since head of state advised such constructions be undertaken by UPDF engineering brigade.

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 2)	(1) Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 2) under procurement	()	(1)Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 2) under procurement
No of staff houses rehabilitated	(1) Renovation of Bugobero HCIV doctor's house	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	10,000	0	0 %	0
312102 Residential Buildings	83,674	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,674	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,674	0	0 %	0

Reasons for over/under performance: Lengthy procurement processes

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Anaesthesia Machine procured at Bubulo HCIV	(1) Procurement process commenced	()Procurement process commenced	(1)N/A
Non Standard Outputs:		N/A	N/A	N/A
312202 Machinery and Equipment	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	staff salaries paid	staff salaries paid; Office operational expenses paid	staff salaries paid; Office operational expenses paid	staff salaries paid; Office operational expenses paid

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211101 General Staff Salaries	2,703,165	673,013	25 %	673,013
211103 Allowances (Incl. Casuals, Temporary)	0	597,635	0 %	597,635
221011 Printing, Stationery, Photocopying and Binding	0	3,165	0 %	3,165
222001 Telecommunications	0	7,760	0 %	7,760
227004 Fuel, Lubricants and Oils	0	26,072	0 %	26,072
Wage Rect:	2,703,165	673,013	25 %	673,013
Non Wage Rect:	0	634,632	0 %	634,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,703,165	1,307,645	48 %	1,307,645
Reasons for over/under performance:	Timely release of funds			
<i>Total For Health : Wage Rect:</i>	<i>2,703,165</i>	<i>673,013</i>	<i>25 %</i>	<i>673,013</i>
<i>Non-Wage Reccurent:</i>	<i>329,849</i>	<i>699,382</i>	<i>212 %</i>	<i>699,382</i>
<i>GoU Dev:</i>	<i>366,674</i>	<i>2,123</i>	<i>1 %</i>	<i>2,123</i>
<i>Donor Dev:</i>	<i>834,485</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,234,173</i>	<i>1,374,519</i>	<i>32.5 %</i>	<i>1,374,519</i>

Vote:566 Manafwa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	3 months Salaries paid		Staff salaries paid	3 months Salaries paid
211101 General Staff Salaries	5,544,456	1,318,782	24 %		1,318,782
Wage Rect:	5,544,456	1,318,782	24 %		1,318,782
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,544,456	1,318,782	24 %		1,318,782
Reasons for over/under performance: Failure to recruit all planned teachers in time led to under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(840) 840 Teachers paid salaries	(850) Teachers paid salaries		(840)840 Teachers paid salaries	(850)Teachers paid salaries
No. of qualified primary teachers	(840) 840 Qualified teachers posted to schools	(850) Qualified teachers posted to schools		(840)840 Qualified teachers posted to schools	(850)Qualified teachers posted to schools
No. of pupils enrolled in UPE	(44000) 44000 pupils enrolled in UPE schools	() N/A		(44000)44000 pupils enrolled in UPE schools	()N/A
No. of student drop-outs	(0)	() N/A		(0)	()N/A
Non Standard Outputs:	PLE funds transferred to primary schools	None		PLE funds transferred to primary schools	None
263367 Sector Conditional Grant (Non-Wage)	801,807	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	801,807	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	801,807	0	0 %		0
Reasons for over/under performance: Suspension of schools affected transfer of funds hence under performance					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) 2 Classroom blocks constructed Bubukanza & Kangole PS	() None		(2)2 Classroom blocks constructed Bubukanza & Kangole PS	()None

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Non Standard Outputs:		Classroom block at Maefe PS roofed	None	Classroom block at Maefe PS roofed	None
312101	Non-Residential Buildings	158,811	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	158,811	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	158,811	0	0 %	0
Reasons for over/under performance:		Delayed procurement process led to under performance			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(4) 4 stance lined pit latrines constructed at Primary schools of: Butuwa, Wanga & Bukhone	() None	(0)4 stance lined pit latrines constructed at Primary schools of: Butuwa, Wanga & Bukhone	()None
Non Standard Outputs:		N/A	None	N/A	None
312101	Non-Residential Buildings	57,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	57,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,000	0	0 %	0
Reasons for over/under performance:		Delayed procurement process led to under performance			
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries paid	3 months salaries paid to staff	Staff salaries paid	3 months salaries paid to staff
211101	General Staff Salaries	2,655,437	472,672	18 %	472,672
	Wage Rect:	2,655,437	472,672	18 %	472,672
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,655,437	472,672	18 %	472,672
Reasons for over/under performance:		Delayed recruitment of staff led to under performance			
Lower Local Services					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6800) 6800 students enrolled	() N/A		(6800)6800 students enrolled	()N/A
No. of teaching and non teaching staff paid	(180) 180 teaching and non teaching staff paid salary	(180) 180 teaching and non teaching staff paid salary		(180)180 teaching and non teaching staff paid salary	(180)180 teaching and non teaching staff paid salary
No. of students passing O level	(500) 500 students passing O' Level	() N/A		()	()
No. of students sitting O level	(800) 800 students sitting O' Level	() N/A		()	()
Non Standard Outputs:	USE funds transferred to secondary schools	None		USE funds transferred to secondary schools	None
263367 Sector Conditional Grant (Non-Wage)	902,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	902,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	902,200	0	0 %		0

Reasons for over/under performance: Suspension of schools due to covid-19 affected transfer of use funds hence under performance

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

N/A					
Non Standard Outputs:	Seed school at Khabutoola Seed School Phase I constructed, Monitoring and Supervision conducted	Monitoring and supervision conducted		Seed school at Khabutoola Seed School Phase I constructed, Monitoring and Supervision conducted	Monitoring and supervision conducted
281504 Monitoring, Supervision & Appraisal of capital works	50,000	10,384	21 %		10,384
312101 Non-Residential Buildings	1,342,072	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,392,072	10,384	1 %		10,384
External Financing:	0	0	0 %		0
Total:	1,392,072	10,384	1 %		10,384

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

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

N/A

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N/A				
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
221011 Printing, Stationery, Photocopying and Binding	1,700	600	35 %	600
222003 Information and communications technology (ICT)	1,300	400	31 %	400
227001 Travel inland	32,000	3,360	11 %	3,360
227004 Fuel, Lubricants and Oils	13,184	4,000	30 %	4,000
228002 Maintenance - Vehicles	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,184	9,360	18 %	9,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,184	9,360	18 %	9,360
Reasons for over/under performance: Suspension of schools due to covid led to under performance				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Allowances paid, Travels made, Fuel Supplied	Allowances paid, Travels made, Fuel Supplied	Allowances paid, Travels made, Fuel Supplied	Allowances paid, Travels made, Fuel Supplied
211103 Allowances (Incl. Casuals, Temporary)	2,640	850	32 %	850
227001 Travel inland	8,000	2,800	35 %	2,800
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,640	5,650	34 %	5,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,640	5,650	34 %	5,650
Reasons for over/under performance: More funds allocated led to over performance				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities facilitated	Sports activities facilitated	Sports activities facilitated	Sports activities facilitated
227001 Travel inland	30,000	4,667	16 %	4,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,667	16 %	4,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,667	16 %	4,667
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Output : 078404 Sector Capacity Development				

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N/A

N/A

N/A

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored, HeadTeachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program

3 months salaries paid, Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted

Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, workshops conducted, Fuel supplied, Allowances paid airtime and internet data purchased, Departmental meetings conducted, one quarterly report made and submitted, vehicle maintained, stationery supplied, projects monitored

3 months salaries paid, Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted

211101 General Staff Salaries	70,454	14,358	20 %	14,358
211103 Allowances (Incl. Casuals, Temporary)	3,240	1,080	33 %	1,080
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %	300
221002 Workshops and Seminars	10,000	0	0 %	0
221009 Welfare and Entertainment	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	30 %	1,200

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221012 Small Office Equipment	800	200	25 %	200
222001 Telecommunications	1,600	500	31 %	500
227001 Travel inland	11,500	2,490	22 %	2,490
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
228002 Maintenance - Vehicles	10,000	1,654	17 %	1,654
228004 Maintenance – Other	22,463	7,000	31 %	7,000
Wage Rect:	70,454	14,358	20 %	14,358
Non Wage Rect:	71,603	16,724	23 %	16,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,057	31,081	22 %	31,081

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision conducted, Retentions paid	Monitoring and supervision conducted, Retentions paid		
281504 Monitoring, Supervision & Appraisal of capital works	9,740	1,107	11 %	1,107
312104 Other Structures	14,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,990	1,107	5 %	1,107
External Financing:	0	0	0 %	0
Total:	23,990	1,107	5 %	1,107

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	SNE Activities facilitated	SNE Activities facilitated	SNE Activities facilitated	SNE Activities facilitated
227001 Travel inland	2,000	650	33 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	650	33 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	650	33 %	650

Reasons for over/under performance: Follow of disabled children in community led to over performance

Total For Education : Wage Rect:	8,270,346	1,805,811	22 %	1,805,811
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<i>Non-Wage Reccurent:</i>	<i>1,875,434</i>	<i>37,050</i>	<i>2 %</i>	<i>37,050</i>
<i>GoU Dev:</i>	<i>1,631,873</i>	<i>11,491</i>	<i>1 %</i>	<i>11,491</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,777,654</i>	<i>1,854,352</i>	<i>15.7 %</i>	<i>1,854,352</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads Motorcycles,Vehicle s and Equipments Repaired. Spareparts for Roads Motorcycles,Vehicle s and Equipments procured. Roads Vehicles and Motorcycles serviced	JMC Pick-Up Serviced.		Roads Motorcycles,Vehicle s and Equipments Repaired. Spareparts for Roads Motorcycles,Vehicle s and Equipments procured. Roads Vehicles and Motorcycles serviced	JMC Pick-Up Serviced.
228002 Maintenance - Vehicles	29,627	480	2 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,627	480	2 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,627	480	2 %		480
Reasons for over/under performance:	Inadequate funds received for the Planned Quarterly Activities. under performance is due to little funds received.				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Staffs Salaries for 12months paid, Office Stationary Procured, 2 Road Commitee Meetings Held, 4 Quarterly Reports prepared & Submitted to Roadfund, Computers & Printers repaired & serviced,inspection Reports on roads done, 1 Laptop Computer Procured, Protective wear for operators & other staffs procured,Office premises & Compound cleaned,Monitoring Reports made, Fuels & Lubricants for inspection of works supplied, Umeme Bills paid, Staff footage allowances paid and Short trainings & Workshops attended.	Picking of Steel Culverts from MOWT Yard in Kampala,Collecting accountability receipts from LLGs, Suppliers & Contractors and payment of Staff salaries for 3 Months.	Staffs Salaries for 12months paid, Office Stationary Procured, 2 Road Commitee Meetings Held, Office operations expenses paid	Picking of Steel Culverts from MOWT Yard in Kampala,Collecting accountability receipts from LLGs, Suppliers & Contractors and payment of Staff salaries for 3 Months.
211101	General Staff Salaries	93,871	17,318	18 %	17,318
211103	Allowances (Incl. Casuals, Temporary)	6,480	0	0 %	0
221002	Workshops and Seminars	7,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,589	0	0 %	0
223005	Electricity	500	0	0 %	0
224004	Cleaning and Sanitation	500	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	2,500	0	0 %	0
227001	Travel inland	18,139	1,879	10 %	1,879
227004	Fuel, Lubricants and Oils	5,145	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	509	0	0 %	0
	Wage Rect:	93,871	17,318	18 %	17,318
	Non Wage Rect:	47,263	1,879	4 %	1,879
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,134	19,197	14 %	19,197
Reasons for over/under performance:		Inadequate funds received for the planned quarterly activities. Under performance is due to inadequate funds.			
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					

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Non Standard Outputs:		Transfer of Quarter 1 Road Funds made to urban councils (Buwangani TC, Manafwa TC & Bunyinja TC).		N/A		Transfer of Quarter 1 Road Funds made to urban councils (Buwangani TC, Manafwa TC & Bunyinja TC).	
263104 Transfers to other govt. units (Current)		0	32,082	0 %		32,082	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	32,082	0 %		32,082	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		0	32,082	0 %		32,082	
Reasons for over/under performance:		N/A					
Output : 048158 District Roads Maintainence (URF)							
Length in Km of District roads routinely maintained		(22.5) Mechanised Routine Maintenance done on; Kabbale-Ikaali-Namaloko Rd (5.0Km),Sibaale-Sibanga Rd (7.0Km), Bukhaweka-Butiru Rd(6.0Km) and Mwikaye-Bukewa Rd(4.5Km)	(0) 0	(6)Mechanised Routine Maintenance done on; Kabbale-Ikaali-Namaloko Rd (5.0Km),Sibaale-Sibanga Rd (7.0Km), Bukhaweka-Butiru Rd(6.0Km) and Mwikaye-Bukewa Rd(4.5Km)		(0)	
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) Lutaaso vented drift on Bukhaweka-Butiru Road constructed, Redecking of Buweswa bridge on Buweswa-Butooto road done and Drainage works on Butiru-Salosalo Road done	(0) 0	(1)Lutaaso vented drift on Bukhaweka-Butiru Road constructed, Redecking of Buweswa bridge on Buweswa-Butooto road done and Drainage works on Butiru-Salosalo Road done		(0)	
Non Standard Outputs:		N/A	N/A	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)		129,600	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		129,600	0	0 %		0	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		129,600	0	0 %		0	
Reasons for over/under performance:		Delays in servicing of the Grader & Wheel Loader by the MOWT and inadequate funds allocated to planned outputs lead to under performance.					
Capital Purchases							
Output : 048183 Bridge Construction							

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No. of Bridges Constructed	(1) Saamba vented drift on Kilyamenti-Saamba Rd constructed.	(0) 0	(0) Procurement arrangements	(0) 0
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Inadequate allocation to the planned output lead to under performance.				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(2) Retention paid for partitioning of District Administration Block and Fencing of District administration Block done.	(0) 0	(1) Retention paid for partitioning of District Administration Block and Fencing of District administration Block done.	(0) 0
Non Standard Outputs:	N/A	N/A	Procurement process enhanced	N/A
312101 Non-Residential Buildings	155,270	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,270	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,270	0	0 %	0
Reasons for over/under performance: Delays in Procurement process and pending repairs have lead to under performance.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>93,871</i>	<i>17,318</i>	<i>18 %</i>	<i>17,318</i>
<i>Non-Wage Reccurent:</i>	<i>206,489</i>	<i>34,441</i>	<i>17 %</i>	<i>34,441</i>
<i>GoU Dev:</i>	<i>205,270</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>505,631</i>	<i>51,759</i>	<i>10.2 %</i>	<i>51,759</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 security paid, 12 monthly utilities paid, procured 5 tyres for double cabin pick up, 12 monthly maintenance done on the double cabin pick up, paid annual subscription to Uganda Institution of professional Engineers and Engineers registration board, procured stationary and office consumables quarterly, paid for cleaning of the compound and COVID 19 detergents	3 monthly salaries paid, 3 monthly security and electricity bills paid, One vehicle maintenance done, stationery procured for the office		3 monthly salaries paid, 3 monthly security paid, 3 monthly utilities paid, procured 5 tyres for double cabin pick up, 12 monthly maintenance done on the double cabin pick up, paid annual subscription to Uganda Institution of professional Engineers and Engineers registration board, procured stationary and office consumables quarterly, paid for cleaning of the compound and COVID 19 detergents	3 monthly salaries paid, 3 monthly security and electricity bills paid, One vehicle maintenance done, stationery procured for the office
211101 General Staff Salaries	53,899	12,740	24 %		12,740
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221017 Subscriptions	550	0	0 %		0
223004 Guard and Security services	1,200	200	17 %		200
223005 Electricity	1,000	130	13 %		130
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	5,040	0	0 %		0
227004 Fuel, Lubricants and Oils	10,576	0	0 %		0
228002 Maintenance - Vehicles	5,930	780	13 %		780
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	53,899	12,740	24 %		12,740
Non Wage Rect:	27,096	1,310	5 %		1,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,995	14,050	17 %		14,050

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was due delay in start of construction of water supply sources which limited the field visits to the sources and the amount available could not be enough to buy tyres for the vehicle. The payment to UIPE could not be effected because the amount released was not sufficient to pay the annual subscription.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 40 Supervision visits to be done in various subcounties of the district	(20) 8 supervision visits done on the constructed water sources of Last FY and 12 new sites visited for new projects to do environmental screening.	()		(20)8 supervision visits done on the constructed water sources of Last FY and 12 new sites visited for new projects to do environmental screening.
No. of water points tested for quality	() 100 Water samples picked from all the subcounties.	(48) 48 water samples picked and tested in different subcounties.	()		(48)48 water samples picked and tested in different subcounties.
No. of District Water Supply and Sanitation Coordination Meetings	() District Water supply and Sanitation Coordination meeting held	(0) N/A	()		(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Financial Release displayed at the District Water Office notice	(1) One financial information displayed at the notice board.	()		(1)One financial information displayed at the notice board.
No. of sources tested for water quality	() 100 Water samples picked from all the subcounties.	(48) 48 water samples picked and tested in different subcounties.	()		(48)48 water samples picked and tested in different subcounties.
Non Standard Outputs:		N/A		Monitoring and supervision conducted	N/A
227001 Travel inland	16,482	1,535	9 %		1,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,482	1,535	9 %		1,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,482	1,535	9 %		1,535
Reasons for over/under performance:	The under performance was due to delay the procurement of contracts and also delay in formation of water user committees and testing of old water sources in different subcounties.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Community meeting held at RGC	(0) To be done in the second quarter.		(1)Community meeting held at RGC	(0)To be done in the second quarter.
No. of water user committees formed.	(27) 27 water user committees formed and trained	(0) To be done in second quarter		(27)27 water user committees formed and trained	(0)To be done in second quarter
No. of Water User Committee members trained	(162) 162 water user community members trained	(60) 60 water user committees members formed.		(162)162 water user community members trained	(60)60 water user committees members formed

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(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)	(0)N/A
Non Standard Outputs:	Hold 2 social mobilizers meeting	one social mobilizers meeting held .	Hold 2 social mobilizers meeting	one social mobilizers meeting held .
227001 Travel inland	17,233	1,318	8 %	1,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,233	1,318	8 %	1,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,233	1,318	8 %	1,318

Reasons for over/under performance: The under performance was due to delay in environmental screening of the proposed sites for the new projects and thus delay in formation and training of water user committees.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Two parishes declared open defecation free (ODF), Water quality samples tested for 100 water sources, and retention paid for contracts of FY 2020 -2021	48 water sources tested.	Two parishes declared open defecation free (ODF), Water quality samples tested for 100 water sources, and retention paid for contracts of FY 2020 -2021	48 water sources tested.
281504 Monitoring, Supervision & Appraisal of capital works	26,102	3,063	12 %	3,063
312104 Other Structures	6,873	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,975	3,063	9 %	3,063
External Financing:	0	0	0 %	0
Total:	32,975	3,063	9 %	3,063

Reasons for over/under performance: The under performance was due to the fact that contracts for FY 2020-2021 are still under defect liability period and also the environmental health officers were most of the time involved in mobilisation of community towards COVID-19 Jabs.

Output : 098181 Spring protection

No. of springs protected	(2) 2 springs re protected in wesswa subcounty	(0) Bidders have been pre-qualified.	(2)2 springs re protected in wesswa subcounty	(0)Bidders have been pre-qualified.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	5,700	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	0	0 %	0
Reasons for over/under performance:	The under performance was due to delay in the procurement process.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) 10 new boreholes drilled and installed in different subcounties as follows Bukusu(1), Maeфе (2), Bunabwana(2), Busukuya(1),Butiru (Bukhadala) (2),Bukhadala(1), Bukhofu (1).	(0) Contracts awarded awaiting signing.	(10)10 new boreholes drilled and installed in different subcounties as follows Bukusu(1), Maeфе (2), Bunabwana(2), Busukuya(1),Butiru (Bukhadala) (2),Bukhadala(1), Bukhofu (1).	(0)Contracts awarded awaiting signing.
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated in different subcounties	(0) Contracts awarded awaiting signing.	(13)13 boreholes rehabilitated in different subcounties	(0)Contracts awarded awaiting signing.
Non Standard Outputs:	60 Supervision and monitoring of the construction of works	12 environmental screening visits done to the sites	60 Supervision and monitoring of the construction of works	12 environmental screening visits done to the sites
281504 Monitoring, Supervision & Appraisal of capital works	22,320	5,783	26 %	5,783
312104 Other Structures	258,024	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,344	5,783	2 %	5,783
External Financing:	0	0	0 %	0
Total:	280,344	5,783	2 %	5,783
Reasons for over/under performance:	The delay was due to delay in the procurement process but the contract awards have been done awaiting contract signing.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) construction of Ikaali and Nangalwe piped water supply	(0) Delay in the procurement process	(1)construction of Ikaali and Nangalwe piped water supply	(0)Delay in the procurement process
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Design of Ikaali and Nangalwe piped water supply system	Design of piped water system awarded and contract signed.	Design of Ikaali and Nangalwe piped water supply system	Design of piped water system awarded and contract signed.
281503 Engineering and Design Studies & Plans for capital works	52,000	0	0 %	0

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312104 Other Structures	186,504	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,504	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,504	0	0 %	0
Reasons for over/under performance: The under performance was due to delay in the procurement process .				
<i>Total For Water : Wage Rect:</i>	<i>53,899</i>	<i>12,740</i>	<i>24 %</i>	<i>12,740</i>
<i>Non-Wage Reccurent:</i>	<i>60,811</i>	<i>4,163</i>	<i>7 %</i>	<i>4,163</i>
<i>GoU Dev:</i>	<i>557,523</i>	<i>8,846</i>	<i>2 %</i>	<i>8,846</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,234</i>	<i>25,749</i>	<i>3.8 %</i>	<i>25,749</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submittedSalaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submittedSalaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted		Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submittedSalaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submittedSalaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted
211101 General Staff Salaries	169,995	35,565	21 %		35,565
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	1,900	350	18 %		350
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	169,995	35,565	21 %		35,565
Non Wage Rect:	13,700	800	6 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,695	36,365	20 %		36,365
Reasons for over/under performance:	Inadequate resources allocated to the sector led to under performance				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(270) Training of 270 community members in forestry management	() None		(270)Training of 270 community members in forestry management	()None
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,200	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting	(4) farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting	(4) farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting	(4) farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance: None				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(4) 4 hacteres of wetlands demarcated and restored (Manafwa River Bank) in manafwa T/c	(4) 4 hectares of wetlands demarcated and restored (Manafwa River Bank) in manafwa T/c	(4)4 hacteres of wetlands demarcated and restored (Manafwa River Bank) in manafwa T/c	(4)4 hectares of wetlands demarcated and restored (Manafwa River Bank) in manafwa T/c
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,580	288	18 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	288	18 %	288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	288	18 %	288
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) 100 community members trained in ENR monitoring	(2) community members trained in ENR monitoring	(100)100 community members trained in ENR monitoring	(2)community members trained in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,882	1,192	24 %	1,192

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227001 Travel inland	3,000	709	24 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,882	1,901	24 %	1,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,882	1,901	24 %	1,901
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	(1) 1 monitoring and compliance surveys undertaken	(4)4 monitoring and compliance surveys undertaken	(1)1 monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A			N/A
225001 Consultancy Services- Short term	7,000	0	0 %	0
227001 Travel inland	6,300	1,414	22 %	1,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	1,414	11 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	1,414	11 %	1,414
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() 20 acres purchased	() None	()	()None
Non Standard Outputs:	land disputes settled	land disputes settled	land disputes settled	land disputes settled
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored	Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored	None	None
227001	Travel inland	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	0	0 %	0
Reasons for over/under performance:		Inadequate resources allocated to the sector led to under performance			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Land Procured, ILM activities conducted, Trees procured	Land Procured, ILM activities conducted, Trees procured	None	None
281504	Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
311101	Land	200,000	0	0 %	0
312301	Cultivated Assets	456,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	256,000	0	0 %	0
	External Financing:	500,000	0	0 %	0
	Total:	756,000	0	0 %	0
Reasons for over/under performance:		Late release of funds led to under performance			
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		NUSAF 3 activities conducted and monitored	NUSAF 3 activities conducted and monitored	None	None
281504	Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %	0

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312301 Cultivated Assets	320,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance:	No release for NUSAF led to under performance			
<i>Total For Natural Resources : Wage Rect:</i>	<i>169,995</i>	<i>35,565</i>	<i>21 %</i>	<i>35,565</i>
<i>Non-Wage Reccurent:</i>	<i>52,462</i>	<i>4,853</i>	<i>9 %</i>	<i>4,853</i>
<i>GoU Dev:</i>	<i>660,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>500,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,382,457</i>	<i>40,418</i>	<i>2.9 %</i>	<i>40,418</i>

Vote:566 Manafwa District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Allowances paid, stationery supplied, children settled	Allowances paid, stationery supplied, children settled		Allowances paid, stationery supplied, children settled	Allowances paid, stationery supplied, children settled
221002 Workshops and Seminars	1,400	350	25 %		350
227001 Travel inland	2,000	350	18 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	700	21 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	700	21 %		700
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in Manafwa district.	() None		(32)learners trained in a selected parish and villages in Manafwa district.	()None
Non Standard Outputs:	FAL learners identified; trained in managing new FAL programme- 1 international literacy day celebrated proficiency test carried out - Monitoring and support supervision carried out	FAL learners identified; trained in managing new FAL programme- 1 international literacy day celebrated proficiency test carried out - Monitoring and support supervision carried out		FAL learners identified; trained in managing new FAL programme- 1 international literacy day celebrated proficiency test carried out - Monitoring and support supervision carried out	FAL learners identified; trained in managing new FAL programme- 1 international literacy day celebrated proficiency test carried out - Monitoring and support supervision carried out
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221002 Workshops and Seminars	1,000	250	25 %		250
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250

Vote:566 Manafwa District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming activities facilitated	Gender mainstreaming activities facilitated		Gender mainstreaming activities facilitated	Gender mainstreaming activities facilitated
221002 Workshops and Seminars	5,416	1,300	24 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,416	1,300	24 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,416	1,300	24 %		1,300
Reasons for over/under performance: None					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(18) youth councils supported in project implementation and management18 youth councils supported in project implementation and management	(15) youth councils supported in project implementation and management18 youth councils supported in project implementation and management		(4)youth councils supported in project implementation and management18 youth councils supported in project implementation and management	(15)youth councils supported in project implementation and management18 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, 1 district council meeting held, 4 monitoring and support supervision held 1 International Youth day at national celebrations attended	1 district youth executive quarterly meetings, 1 district council meeting held, 4 monitoring and support supervision held 1 International Youth day at national celebrations attended		4 district youth executive quarterly meetings, 1 district council meeting held, 4 monitoring and support supervision held 1 International Youth day at national celebrations attended	1 district youth executive quarterly meetings, 1 district council meeting held, 4 monitoring and support supervision held 1 International Youth day at national celebrations attended
221002 Workshops and Seminars	7,400	350	5 %		350

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Quarter1

227001 Travel inland	26,000	500	2 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,400	850	3 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,400	850	3 %	850
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated
221002 Workshops and Seminars	1,200	300	25 %	300
227001 Travel inland	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	650	25 %	650
Reasons for over/under performance: None				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor related activities facilitated, Labor day celebrated	Labor related activities facilitated, Labor day celebrated	Labor related activities facilitated, Labor day celebrated	Labor related activities facilitated, Labor day celebrated
221002 Workshops and Seminars	5,200	1,000	19 %	1,000
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,000	16 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,000	16 %	1,000
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(20) 20 Women Councils supported in the 20 Lower Local Governments	()	(20)20 Women Councils supported in the 20 Lower Local Governments	()
Non Standard Outputs:	N/A	1 meeting conducted		1 meeting conducted
221002 Workshops and Seminars	7,200	300	4 %	300

Vote:566 Manafwa District**Quarter1**

227001 Travel inland	25,800	450	2 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	750	2 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	750	2 %	750

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

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical Monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical Monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical Monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical Monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded
211101 General Staff Salaries	299,759	55,810	19 %	55,810
211103 Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	270
221002 Workshops and Seminars	10,000	2,000	20 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	9,807	1,000	10 %	1,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	299,759	55,810	19 %	55,810
Non Wage Rect:	27,087	3,820	14 %	3,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	326,846	59,630	18 %	59,630

Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance

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

N/A

Vote:566 Manafwa District**Quarter1**

Non Standard Outputs:	Funding to YLP and UWEP projects, Monitoring government programmesFunding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmesFunding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmesFunding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmesFunding to YLP and UWEP projects, Monitoring government programmes
263101 LG Conditional grants (Current)	3,784	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,784	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,784	0	0 %	0
Reasons for over/under performance:	Inadequate resources allocated to the sector led to under performance			
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	299,759	55,810	19 %	55,810
Non-Wage Reccurent:	120,087	10,320	9 %	10,320
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	419,846	66,130	15.8 %	66,130

Vote:566 Manafwa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Fuel, Stationary purchased; Welfare, Travels to Kampala, facilitated; Kilometrage paid; Purchase of small office equipment ; Repair & maintenance of office equipment Footage Internal performance assessment of LLGs	General Salaries for 2 staff paid; Duty Allowances paid; Office Welfare & Entertainment facilitated; Travel inland facilitated; Small office equipment purchased; Fuel & Lubricants, procured; and repair; Quarterly meetings facilitated; 1 quarterly district progress reports in place		Staff salaries paid, Fuel, Stationary purchased; Welfare, Travels to Kampala, facilitated; Kilometrage paid; Purchase of small office equipment ; Repair & maintenance of office equipment Footage Internal performance assessment of LLGs	General Salaries for 2 staff paid; Duty Allowances paid; Office Welfare & Entertainment 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	6,857	16 %		6,857
211103 Allowances (Incl. Casuals, Temporary)	7,932	1,848	23 %		1,848
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
227001 Travel inland	9,600	2,400	25 %		2,400
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	42,240	6,857	16 %		6,857
Non Wage Rect:	26,132	4,248	16 %		4,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,372	11,105	16 %		11,105
Reasons for over/under performance:	Inadequate resources allocated to the sector led to under performance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff in Place	(2) 2 staff in Place		(2)2 staff in Place	(2)2 staff in Place
No of Minutes of TPC meetings	(12) At least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(3) At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place		(3)At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place	(3)At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place

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Non Standard Outputs:		Airtime purchased; LLG officials & HoDs mobilized and Sensitized on Planning/Budgeting, reporting and stores management	Airtime purchased; LLG officials & HoDs mobilized and Sensitized on Planning/Budgeting, reporting and stores management	Airtime purchased; LLG officials & HoDs mobilized and Sensitized on Planning/Budgeting, reporting and stores management	Airtime purchased; LLG officials & HoDs mobilized and Sensitized on Planning/Budgeting, reporting and stores management
221002	Workshops and Seminars	12,300	2,950	24 %	2,950
222001	Telecommunications	3,000	750	25 %	750
227001	Travel inland	9,374	2,500	27 %	2,500
228003	Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,974	6,200	25 %	6,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,974	6,200	25 %	6,200
Reasons for over/under performance:		Inadequate resources allocated to the sector led to under performance			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Statistical Abstract 2021 in place	Data collection for development of District Statistical Abstract 2021	Data collection for development of District Statistical Abstract 2021	Data collection for development of District Statistical Abstract 2021
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Inadequate resources allocated to the sector led to under performance			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		DDP Formulation DIAP Formulation Producing Plans, budgets, reports	Reports and budgets printed	DIAP/DIAB Formulation Producing Plans, budgets, reports	Reports and budgets printed
221011	Printing, Stationery, Photocopying and Binding	11,140	2,000	18 %	2,000
227001	Travel inland	8,860	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	2,000	10 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	2,000	10 %	2,000

Vote:566 Manafwa District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Payment for travel inland	None		Payment for travel inland	None
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects		Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects
227001 Travel inland	20,000	1,250	6 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	1,250	6 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	1,250	6 %		1,250
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Retooling for selected departments done	Monitoring and supervision conducted		3 executive office desks; 2 executive office Chairs, A desktop computer & accessories; A Laserjet Printer; 7 Laptop computers; A sofa set; Construction of 11 wall book Shelves	Monitoring and supervision conducted
281501 Environment Impact Assessment for Capital Works	7,500	2,500	33 %		2,500
281502 Feasibility Studies for Capital Works	6,000	1,993	33 %		1,993

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281503 Engineering and Design Studies & Plans for capital works	5,136	1,615	31 %	1,615
281504 Monitoring, Supervision & Appraisal of capital works	25,500	7,455	29 %	7,455
312203 Furniture & Fixtures	50,000	0	0 %	0
312213 ICT Equipment	27,819	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,955	13,563	11 %	13,563
External Financing:	0	0	0 %	0
Total:	121,955	13,563	11 %	13,563
Reasons for over/under performance: Delayed procurement process led to under performance				
<i>Total For Planning : Wage Rect:</i>	<i>42,240</i>	<i>6,857</i>	<i>16 %</i>	<i>6,857</i>
<i>Non-Wage Reccurent:</i>	<i>108,106</i>	<i>13,698</i>	<i>13 %</i>	<i>13,698</i>
<i>GoU Dev:</i>	<i>121,955</i>	<i>13,563</i>	<i>11 %</i>	<i>13,563</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>272,301</i>	<i>34,117</i>	<i>12.5 %</i>	<i>34,117</i>

Vote:566 Manafwa District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid, pay kilometrage, pay footage,quarterly reports submitted, workshops and seminars attended by PIA, fuel procured, subscriptions paid, office equipment maintained, staff welfare provided.	Three months General staff salaries paid,One Quarterly report prepared and submitted to relevant stakeholders.		staff salaries paid, pay kilometrage, pay footage,quarterly reports submitted, workshops and seminars attended by PIA, fuel procured, subscriptions paid, office equipment maintained, staff welfare provided.	Three months General staff salaries paid,One Quarterly report prepared and submitted to relevant stakeholders.
211101 General Staff Salaries	29,611	3,116	11 %		3,116
211103 Allowances (Incl. Casuals, Temporary)	1,105	200	18 %		200
221002 Workshops and Seminars	960	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	2,880	700	24 %		700
221012 Small Office Equipment	600	150	25 %		150
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	29,611	3,116	11 %		3,116
Non Wage Rect:	6,945	1,150	17 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,556	4,266	12 %		4,266
Reasons for over/under performance:	Non realization of planned local revenue resulted to inadequate funds allocated hence under performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services submitted to Council and other relevant Ministries.	(1) Quarterly report for District Headquarters,Lower Local Governments,Health Centres prepared and submitted to relevant stakeholders.		(1)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services submitted to Council and other relevant Ministries.	(1)Quarterly report for District Headquarters,Lower Local Governments,Health Centres prepared and submitted to relevant stakeholders.

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Non Standard Outputs:	Verification of supplies, LLGs audited, HCs audited, Stationery supplied, schools audited	Verification of supplies, LLGs audited, HCs audited, Stationery supplied, schools audited	Verification of supplies, LLGs audited, HCs audited, Stationery supplied, schools audited	Verification of supplies, LLGs audited, HCs audited, Stationery supplied, schools audited
221011 Printing, Stationery, Photocopying and Binding	2,364	500	21 %	500
227001 Travel inland	18,466	3,154	17 %	3,154
227004 Fuel, Lubricants and Oils	805	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,635	3,854	18 %	3,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,635	3,854	18 %	3,854
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance				
Output : 148203 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	29,611	3,116	11 %	3,116
Non-Wage Reccurent:	28,580	5,004	18 %	5,004
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,191	8,120	14.0 %	8,120

Vote:566 Manafwa District

Quarter1

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	(1) 1 radio talk show conducted		(1)At least 1 radio talk shows	(1)1 radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held at the district	(1) 1 sensitization meeting held		(1)At least 1 sensitization meetings held at the district	(1)1 sensitization meeting held
No of businesses inspected for compliance to the law	(100) 100 businesses inspected for compliance to the law	(5) At least 5 businesses inspected		(25)At least 25 businesses inspected for compliance to the law	(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 trade licenses	(5)At least 5 businesses issued with trading licenses
Non Standard Outputs:	Payment of staff salaries; Conduct quarterly departmental meetings; Facilitation for travel inland submission of reports to MTIC and MTWA; Facilitation for preparation of workplan and budget; Multisectoral monitoring by staff; Purchase of sanitary materials	3 months salaries paid; 1 quarterly departmental meeting conducted; travels inland made, submission of reports to MTIC and MTWA done; fuel supplied, stationery procured.		Payment of staff salaries; Conduct quarterly departmental meetings; Facilitation for travel inland submission of reports to MTIC and MTWA; Facilitation for preparation of workplan and budget; Multisectoral monitoring by staff; Purchase of sanitary materials	3 months salaries paid; 1 quarterly departmental meeting conducted; travels inland made, submission of reports to MTIC and MTWA done; fuel supplied, stationery procured.
211101 General Staff Salaries	57,495	6,668	12 %		6,668
221002 Workshops and Seminars	4,000	940	24 %		940
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	5,201	1,200	23 %		1,200
Wage Rect:	57,495	6,668	12 %		6,668
Non Wage Rect:	9,601	2,240	23 %		2,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,096	8,908	13 %		8,908
Reasons for over/under performance: Inadequate funds allocated led to under performance					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) 4 awareness radio shows participated in enterprise development	() None	(1)At least 1 awareness radio shows participated in enterprise development	()None
No of businesses assisted in business registration process	(16) 16 businesses assisted in business registration process	() None	(4)4 businesses assisted in business registration process	()None
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	() N/A	(0)N/a	()N/A
Non Standard Outputs:	At least 5 training reports in place Training business communities in on Entrepreneurship activities and opportunities	2 business training meetings facilitated	At least 1 training reports in place Training business communities in on Entrepreneurship activities and opportunities	2 business training meetings facilitated
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	550
Reasons for over/under performance:	None			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised	(5) At least 5 cooperative groups supervised	(5)At least 5 cooperative groups supervised	(5)At least 5 cooperative groups supervised
No. of cooperative groups mobilised for registration	(19) 20 cooperative groups mobilized for registration	(5) At least 5 cooperative groups mobilized for registration	(5)At least 5 cooperative groups mobilized for registration	(5)At least 5 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration	() None	(5)At least 5 cooperatives assisted in registration	()None
Non Standard Outputs:	At least 20 sensitization reports in place Sensitization, formation, supervision and audit of cooperatives	Footage paid, stationery procured	At least 5 sensitization reports in place Sensitization, formation, supervision and audit of cooperatives	Footage paid, stationery procured
227001 Travel inland	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	800	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	800	25 %	800
Reasons for over/under performance:	None			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(20) At least 20 tourism promotion activities mainstreamed in district development plans	() None	(5)At least 5 tourism promotion activities mainstreamed in district development plans	()None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) At least 4 hospitality facilities (e.g. Lodges, hotels and restaurants)	() None	(1)At least 1 hospitality facilities (e.g. Lodges, hotels and restaurants)	()None
No. and name of new tourism sites identified	(4) At least 4 tourism sites identified	() None	(1)At least 1 tourism sites identified	()None
Non Standard Outputs:	Facilitating of the District Coordination committees Documentation of tourism potential in the district production and dissemination of marketing materials on tourism potential Mapping and placing of tourism potentials on the district website conduct study tours to benchmark on tourism development	None	Facilitating of the District Coordination committees Documentation of tourism potential in the district production and dissemination of marketing materials on tourism potential Mapping and placing of tourism potentials on the district website conduct study tours to benchmark on tourism development	None
227001 Travel inland	10,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,480	0	0 %	0
Reasons for over/under performance:		Inadequate funds allocated led to under performance		
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunities identified for industrial development	() N/A	(0)0	()N/A
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective value addition support	() N/A	(3)producer groups identified for collective value addition support	()N/A
No. of value addition facilities in the district	() N/A	() N/A	()	()N/A
A report on the nature of value addition support existing and needed	() N/A	() N/A	()	()N/A

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Non Standard Outputs:		Mobilization, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment
221002	Workshops and Seminars	5,877	0	0 %	0
227001	Travel inland	6,280	1,070	17 %	1,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,157	1,070	9 %	1,070
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,157	1,070	9 %	1,070
Reasons for over/under performance:		Inadequate funds allocated led to under performance			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		At least 4 reports on Monitoring of department activities in place	At least 1 reports on Monitoring of department activities in place	At least 1 reports on Monitoring of department activities in place	At least 1 reports on Monitoring of department activities in place
227001	Travel inland	5,000	339	7 %	339
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	339	7 %	339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	339	7 %	339
Reasons for over/under performance:		Inadequate funds allocated led to under performance			
	Total For Trade Industry and Local Development : Wage Rect:	57,495	6,668	12 %	6,668
	Non-Wage Reccurent:	42,638	4,999	12 %	4,999
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	100,133	11,667	11.7 %	11,667

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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				344,254	0
Sector : Agriculture				156,900	0
<i>Programme : District Production Services</i>				156,900	0
Lower Local Services					
Output : Transfers to LG				156,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubwaya Parish	BUWAGOGO Bubwaya	Sector Conditional Grant (Non-Wage)		15,690	0
Bukewa	BUKEWA Bukewa	Sector Conditional Grant (Non-Wage)		15,690	0
Bunamutso parish	BUKEWA Bunamutso	Sector Conditional Grant (Non-Wage)		15,690	0
Bunasaka Parish	BUNSAKA Bunasaka	Sector Conditional Grant (Non-Wage)		15,690	0
Buwagogo Parish	BUWAGOGO Buwagogo	Sector Conditional Grant (Non-Wage)		15,690	0
Buwebyo Parish	BUKEWA Buwebyo	Sector Conditional Grant (Non-Wage)		15,690	0
Nabulando Parish	BUKEWA Nabulando	Sector Conditional Grant (Non-Wage)		15,690	0
Nandubisi Parish	SHYAMUKUNGA Nandubisi	Sector Conditional Grant (Non-Wage)		15,690	0
Narurwa Parish	BUWAGOGO Narurwa	Sector Conditional Grant (Non-Wage)		15,690	0
Shyamukunga Parish	SHYAMUKUNGA Shyamukunga	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				6,300	0
<i>Programme : District, Urban and Community Access Roads</i>				6,300	0
Lower Local Services					
Output : District Roads Maintenance (URF)				6,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Maintenance	BUKEWA Mwikaye-Bukewa Road (4.5Km)	Other Transfers from Central Government		6,300	0
Sector : Education				78,961	0
<i>Programme : Pre-Primary and Primary Education</i>				35,211	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,211	0

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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
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAGOGO SEED SCHOOL	BUKEWA	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			102,093	0
Programme : Primary Healthcare			102,093	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,093	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukewa HCIII	BUKEWA	Sector Conditional Grant (Non-Wage)	14,093	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUKEWA BUBULO HCIV & BUKEWA HCIII	Sector Development Grant	18,000	0
Output : Staff Houses Construction and Rehabilitation			70,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	BUKEWA BUKEWA HCIII	Sector Development Grant	70,000	0
LCIII : SIBANGA			379,265	0
Sector : Agriculture			125,520	0
Programme : District Production Services			125,520	0
Lower Local Services				
Output : Transfers to LG			125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulako Parish	BULAKO Bulako	Sector Conditional Grant (Non-Wage)	15,690	0
Bumasari Parish	BULAKO Bumasari	Sector Conditional Grant (Non-Wage)	15,690	0

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Busangai Parish	BUNAMUKHEYA	Sector Conditional Grant (Non-Wage)	15,690	0
Buwasyeba Parish	BUWASYEBA	Sector Conditional Grant (Non-Wage)	15,690	0
Mulukhu Parish	BUNAMUKHEYA	Sector Conditional Grant (Non-Wage)	15,690	0
Nabitawa Parish	BUWASYEBA	Sector Conditional Grant (Non-Wage)	15,690	0
Namikelo Parish	BUWASYEBA	Sector Conditional Grant (Non-Wage)	15,690	0
Syeba Parish	BUWASYEBA	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			8,400	0
Programme : District, Urban and Community Access Roads			8,400	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine Maintenance	BULAKO Sibaale-Sibanga Road (7.0Km)	Other Transfers from Central Government	8,400	0
Sector : Education			245,345	0
Programme : Pre-Primary and Primary Education			55,295	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAKO P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	12,774	0
KIMALULI P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	17,160	0
NAMUKHONGE P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	9,748	0
WATAKHUNA P.S.	BUWASYEBA	Sector Conditional Grant (Non-Wage)	15,613	0
Programme : Secondary Education			190,050	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			190,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMALULI HIGH	BUWASYEBA	Sector Conditional Grant (Non-Wage)	146,300	0
SIBANGA SEED SCHOOL	BULAKO	Sector Conditional Grant (Non-Wage)	43,750	0
LCIII : WESSWA			342,117	0
Sector : Agriculture			203,970	0

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Programme : District Production Services			203,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubukanza Parish	BUTOOTO Bubukanza	Sector Conditional Grant (Non-Wage)	15,690	0
Bumukhana Parish	BUTOOTO Bumkhana	Sector Conditional Grant (Non-Wage)	15,690	0
Bunamukanda Parish	BUTOOTO Bunamukanda	Sector Conditional Grant (Non-Wage)	15,690	0
Bunandutu Parish	BUWESSWA Bunandutu	Sector Conditional Grant (Non-Wage)	15,690	0
Bunatsambwa Parish	BUWESONGA Bunatsambwa	Sector Conditional Grant (Non-Wage)	15,690	0
Bungolo Parish	BUNGOOLO Bungolo	Sector Conditional Grant (Non-Wage)	15,690	0
Bushaburiri Parish	SHIBANGA Bushaburiri	Sector Conditional Grant (Non-Wage)	15,690	0
Butooto Parish	BUTOOTO Butooto	Sector Conditional Grant (Non-Wage)	15,690	0
Buwesonga Parish	BUTOOTO Buwesonga	Sector Conditional Grant (Non-Wage)	15,690	0
Buwesswa Parish	BUWESSWA Buwesswa	Sector Conditional Grant (Non-Wage)	15,690	0
Isanga Parish	BUTOOTO Isanga	Sector Conditional Grant (Non-Wage)	15,690	0
Nambewo Parish	BUTOOTO Nambewo	Sector Conditional Grant (Non-Wage)	15,690	0
Shibanga Parish	SHIBANGA Shibanga	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			25,000	0
Programme : District, Urban and Community Access Roads			25,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			25,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Redecking of Buweswa Bridge	BUWESSWA Buweswa-Butooto Road	Other Transfers from Central Government	25,000	0
Sector : Education			107,447	0
Programme : Pre-Primary and Primary Education			107,447	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBUKANZA P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	8,065	0
BUNGOLO P.S.	BUNGOOLO	Sector Conditional Grant (Non-Wage)	9,221	0
BUTOOTO P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	18,911	0
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUBUKANZA 2 classrooms and office at Bubukanza PS	Sector Development Grant	71,250	0
Sector : Water and Environment			5,700	0
Programme : Rural Water Supply and Sanitation			5,700	0
Capital Purchases				
Output : Spring protection			5,700	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUWESSWA WESSWA	Sector Development Grant	5,700	0
LCIII : BUKUSU			244,373	0
Sector : Agriculture			203,970	0
Programme : District Production Services			203,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubusatsa ward	BUBUTSATSA Bubusatsa	Sector Conditional Grant (Non-Wage)	15,690	0
Bukamukamu Parish	BUKOMA Bukamukamu	Sector Conditional Grant (Non-Wage)	15,690	0
Bukhwaya Parish	BUKHWAYA Bukhwaya	Sector Conditional Grant (Non-Wage)	15,690	0
Bumelele Parish	BUKHWAYA Bumelele	Sector Conditional Grant (Non-Wage)	15,690	0
Bunamukhosi Parish	BUKHWAYA Bunamukhosi	Sector Conditional Grant (Non-Wage)	15,690	0
Bunyinza Parish	BUNYINZA Bunyinza	Sector Conditional Grant (Non-Wage)	15,690	0
Buwanzal Parish	BUKOMA Buwanzala	Sector Conditional Grant (Non-Wage)	15,690	0
Buwasibi ward	BUWAYA Buwasibi	Sector Conditional Grant (Non-Wage)	15,690	0
Buwaya Town Board	BUWAYA Buwaya	Sector Conditional Grant (Non-Wage)	15,690	0

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Kayombe Parish	KAYOMBE Kayombe	Sector Conditional Grant (Non-Wage)	15,690	0
Khaungu Parish	BUNYINZA Khaungu	Sector Conditional Grant (Non-Wage)	15,690	0
Namale Parish	NAMBALE Nambale	Sector Conditional Grant (Non-Wage)	15,690	0
Sinyifa ward	SINYIFA Sinyifa	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			40,403	0
Programme : Pre-Primary and Primary Education			40,403	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
LCIII : NALONDO			115,968	0
Sector : Agriculture			62,760	0
Programme : District Production Services			62,760	0
Lower Local Services				
Output : Transfers to LG			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumulekhwa Parish	BUMULEKWA Bumulekhwa	Sector Conditional Grant (Non-Wage)	15,690	0
Butsema Parish	BUTSEMA Butsema	Sector Conditional Grant (Non-Wage)	15,690	0
Nalondo Butta Parish	NALONDO Nalondo	Sector Conditional Grant (Non-Wage)	15,690	0
Wanga Parish	WANGA Wanga	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			53,208	0
Programme : Pre-Primary and Primary Education			53,208	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

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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
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WANGA 4 stance lined pit latrine at Wanga P/S	District Discretionary Development Equalization Grant	BOQs Developed 19,000	0
LCIII : BUTTA			76,690	0
Sector : Agriculture			62,760	0
Programme : District Production Services			62,760	0
Lower Local Services				
Output : Transfers to LG			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busantsa Parish	BUSANTSA-BUTTA Busatsa	Sector Conditional Grant (Non-Wage)	15,690	0
Butta Parish	BUTTA Butta	Sector Conditional Grant (Non-Wage)	15,690	0
Fuluma Butta	BUTTA Fuluma Butta	Sector Conditional Grant (Non-Wage)	15,690	0
Tooma Butta	TOMA-BUTTA Tooma Butta	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			13,930	0
Programme : Pre-Primary and Primary Education			13,930	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)	13,930	0
LCIII : BUKHOFU			328,656	0
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhofu Parish	BUKHOFU Bukhofu	Sector Conditional Grant (Non-Wage)	15,690	0

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Bukhwaya Parish	BUKHWAYA Bukhwaya	Sector Conditional Grant (Non-Wage)	15,690	0
Bumwangu Parish	BUKHOFU Bumwangu	Sector Conditional Grant (Non-Wage)	15,690	0
Buwanyama Parish	BUKHOFU Buwanyama	Sector Conditional Grant (Non-Wage)	15,690	0
Ikaali Parish	IKAALI Ikaali	Sector Conditional Grant (Non-Wage)	15,690	0
Nakhendo Parish	NAKHENDO Nakhendo	Sector Conditional Grant (Non-Wage)	15,690	0
Namaloko Parish	NAMALOKO Namaloko	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			41,977	0
Programme : Pre-Primary and Primary Education			41,977	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHOFU P.S.	NAMALOKO	Sector Conditional Grant (Non-Wage)	10,972	0
BUKIBOLI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	12,043	0
IKAALI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	18,962	0
Sector : Health			157,046	0
Programme : Primary Healthcare			157,046	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,046	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikaali HCII	BUKHOFU	Sector Conditional Grant (Non-Wage)	7,046	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	IKAALI	Sector Development Grant	150,000	0
Construction Works-227	IKAALI HCII			
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	IKAALI sinyifa	Transitional Development Grant	19,802	0

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LCIII : KAATO				131,617	0
Sector : Agriculture				78,450	0
Programme : District Production Services				78,450	0
Lower Local Services					
Output : Transfers to LG				78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukimanayi parish	BUKIMANAYI	Sector Conditional Grant (Non-Wage)		15,690	0
Bumukari Parish	BUMUKARI	Sector Conditional Grant (Non-Wage)		15,690	0
Bunamungoma Parish	BUNAMUNGOM A	Sector Conditional Grant (Non-Wage)		15,690	0
	Bunamungoma				
Butuwa Parish	BUTUWA	Sector Conditional Grant (Non-Wage)		15,690	0
	Butuwa				
Shiruku Parish	SHIRUKU	Sector Conditional Grant (Non-Wage)		15,690	0
	Shiruku				
Sector : Education				39,074	0
Programme : Pre-Primary and Primary Education				39,074	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
Capital Purchases					
Output : Latrine construction and rehabilitation				19,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUTUWA	District	BOQs Developed	19,000	0
	4 stance lined pit latrine at Butuwa P/S	Discretionary Development Equalization Grant			
Sector : Health				14,093	0
Programme : Primary Healthcare				14,093	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				14,093	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BukimanayiHCIII	BUKIMANAYI	Sector Conditional Grant (Non-Wage)		14,093	0
LCIII : SISUNI				86,438	0

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Sector : Agriculture			62,760	0
<i>Programme : District Production Services</i>			62,760	0
Lower Local Services				
<i>Output : Transfers to LG</i>			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumagambo Parish	BUMAGAMBO Bumagambo	Sector Conditional Grant (Non-Wage)	15,690	0
Kibukwa Parish	KIBUKWA Kibukwa	Sector Conditional Grant (Non-Wage)	15,690	0
MAkenya Parish	MAKENYA Makenya	Sector Conditional Grant (Non-Wage)	15,690	0
Sisuni Parish	SISUNI Sisuni	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			23,678	0
<i>Programme : Pre-Primary and Primary Education</i>			23,678	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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			1,793,957	5,783
Sector : Agriculture			94,140	0
<i>Programme : District Production Services</i>			94,140	0
Lower Local Services				
<i>Output : Transfers to LG</i>			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumufuni I Parish	BUMUFUNI Bumufuni	Sector Conditional Grant (Non-Wage)	15,690	0
Bunangabo Parish	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	15,690	0
Busangai Parish	BUMUFUNI Busangai	Sector Conditional Grant (Non-Wage)	15,690	0
Khabutoola Parish	KHABUTOOLA Khabutoola	Sector Conditional Grant (Non-Wage)	15,690	0
Nangalwe Parish	BUMUFUNI Nangalwe	Sector Conditional Grant (Non-Wage)	15,690	0
Nekina Parish	NEKINA Nekina	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			19,800	0
<i>Programme : District, Urban and Community Access Roads</i>			19,800	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			19,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine Maintenance	KHABUTOOLA Kabbale-Ikaali- Namaloko Road (5.0Km)	Other Transfers from Central Government	19,800	0
Sector : Education			1,419,192	0
Programme : Pre-Primary and Primary Education			77,120	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	14,899	0
BUNANGABO P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	8,711	0
KHABUTOOLA P.S	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	20,526	0
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
Programme : Secondary Education			1,342,072	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,342,072	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	KHABUTOOLA seed school at Khabutoola Seed School Phase I	Sector Development Projects advertised Grant	1,342,072	0
Sector : Water and Environment			260,824	5,783
Programme : Rural Water Supply and Sanitation			260,824	5,783
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,320	5,783
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	KHABUTOOLA nangalwe	Sector Development Grant Environmental screening and grievance redress mechanism assessed and reconnaissance done on the borehole sites	22,320	5,783

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Output : Construction of piped water supply system				238,504	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	KHABUTOOLA nangalwe	Sector Development Grant		52,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KHABUTOOLA Nangalwe	Sector Development Grant		186,504	0
LCIII : MANAFWA TOWN COUNCIL				3,030,128	3,063
Sector : Agriculture				1,078,400	0
Programme : District Production Services				1,078,400	0
Lower Local Services					
Output : Transfers to LG				62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubulo ward	BUBULO WARD Bubulo	Sector Conditional Grant (Non-Wage)		15,690	0
Bubwaya ward	BUBWAYA WARD Bubwaya	Sector Conditional Grant (Non-Wage)		15,690	0
Bumwangu ward	BUMWANGU WARD Bumwangu	Sector Conditional Grant (Non-Wage)		15,690	0
Mayenze ward	MAYENZE WARD Mayenze	Sector Conditional Grant (Non-Wage)		15,690	0
Capital Purchases					
Output : Administrative Capital				385,169	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Production department	Sector Development Grant		7,812	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	BUBULO WARD Production department	Sector Development Grant		19,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	BUBULO WARD Production department	Sector Development Grant		3,500	0
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	BUBULO WARD Bumulyanyuma	Sector Development Grant	To be procured next quarter	263,357	0
ICT - Assorted Computer Accessories-706	BUBULO WARD Production department	Sector Development Grant	To be procured next quarter	4,000	0
Item : 312214 Laboratory and Research Equipment					

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01 Light Microscope and 01 Hematocrot centrifuge	BUBULO WARD Production department	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	BUBULO WARD Production department	Sector Development Grant To be procured next quarter	25,000	0
Cultivated Assets - Piggery-423	BUBULO WARD Production department	Sector Development Grant To be procured next quarter	12,000	0
Cultivated Assets - Plantation-424	BUBULO WARD Production department	Sector Development Grant To be procured next quarter	17,500	0
Cultivated Assets - Poultry-425	BUBULO WARD Production department	Sector Development Grant To be procured next quarter	8,000	0
Cultivated Assets - Seedlings-426	BUBULO WARD Production department	Sector Development Grant To be procured next quarter	15,000	0
Output : Non Standard Service Delivery Capital			630,471	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Production department	Sector Development Grant	157,618	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	BUBULO WARD Production department	Sector Development Grant	472,853	0
Sector : Works and Transport			155,270	0
Programme : District Engineering Services			155,270	0
Capital Purchases				
Output : Construction of public Buildings			155,270	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	7,750	0
Building Construction - Construction Expenses-213	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	134,226	0
Building Construction - Contractor-216	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	13,294	0
Sector : Education			297,536	0
Programme : Pre-Primary and Primary Education			77,926	0

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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
Programme : Secondary Education			195,620	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBERO H.S	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	145,620	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring and Supervision	Sector Development BOQs Developed Grant	50,000	0
Programme : Education & Sports Management and Inspection			23,990	0
Capital Purchases				
Output : Administrative Capital			23,990	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring & Supervision	Sector Development Grant	9,740	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUBULO WARD Retention Paid-DDEG	District Discretionary Development Equalization Grant	3,000	0

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Construction Services - Other Construction Works-405	BUBULO WARD Retention Paid-SFG	Sector Development , Grant	11,250	0
Sector : Health			204,010	0
Programme : Primary Healthcare			204,010	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,871	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO HEALTH CENTRE II	BUBULO WARD	Sector Conditional Grant (Non-Wage)	4,871	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,464	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubulo HCIV	BUBULO WARD	Sector Conditional Grant (Non-Wage)	70,464	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUBULO WARD BUBULO HCIV & BUKEWA HCIII	Sector Development Grant	5,000	0
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUBULO WARD BUBULO HCIV	Sector Development Grant	30,000	0
Output : Staff Houses Construction and Rehabilitation			23,674	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBULO WARD BUBULO HCIV	Sector Development Grant	10,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BUBULO WARD BUGOBERO HCIV	Sector Development Grant	13,674	0
Output : Specialist Health Equipment and Machinery			70,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	BUBULO WARD BUBULO HCIV	Sector Development Grant	70,000	0
Sector : Water and Environment			1,169,173	3,063
Programme : Rural Water Supply and Sanitation			13,173	3,063
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,173	3,063
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	48 water sources samples tested on water quality	6,300	3,063
Item : 312104 Other Structures					
Construction Services - Certificates-391	BUBULO WARD Mulyanyuma	Sector Development Grant		6,873	0
Programme : Natural Resources Management				1,156,000	0
Capital Purchases					
Output : Administrative Capital				756,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring and supervision	External Financing		100,000	0
Item : 311101 Land					
Real estate services - Land Survey-1517	BUBULO WARD Land surveyed	Locally Raised Revenues		32,790	0
Real estate services - Land Expenses-1516	BUBULO WARD Land to be procured	Locally Raised Revenues		167,210	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	BUBULO WARD degraded areas through planting of trees	External Financing	,,,	150,000	0
Cultivated Assets - Plantation-424	BUBULO WARD degraded areas through planting of trees	Locally Raised Revenues	,,,	20,000	0
Cultivated Assets - Plantation-424	BUBULO WARD Establish oil and water conservation structures	Locally Raised Revenues	,,,	30,000	0
Cultivated Assets - Plantation-424	BUBULO WARD Establish soil and water conservation structures	External Financing	,,,	250,000	0
Cultivated Assets - Plantation-424	BUBULO WARD Trees supplied	District Discretionary Development Equalization Grant	,,,	6,000	0
Output : Non Standard Service Delivery Capital				400,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Facilitation	Other Transfers from Central Government		80,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	BUBULO WARD Transfer to NUSAF groups	Other Transfers from Central Government		320,000	0

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Sector : Social Development				3,784	0
Programme : Community Mobilisation and Empowerment				3,784	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				3,784	0
Item : 263101 LG Conditional grants (Current)					
Transfer to PWD Groups	BUBULO WARD Manafwa District	Sector Conditional Grant (Non-Wage)		3,784	0
Sector : Public Sector Management				121,955	0
Programme : Local Government Planning Services				121,955	0
Capital Purchases					
Output : Administrative Capital				121,955	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant		7,500	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant		6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant		5,136	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	monitoring and supervision conducted	25,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	Supplied, expenditures to be made next quarter	3,000	0
Furniture and Fixtures - Furniture Expenses-640	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	Supplied, expenditures to be made next quarter	21,000	0
Furniture and Fixtures - Office desk- 646	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	Supplied, expenditures to be made next quarter	21,000	0

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Furniture and Fixtures - Sofa Sets-654	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	Supplied, expenditures to be made next quarter	5,000	0
Item : 312213 ICT Equipment					
ICT - Computers-734	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	Supplied, expenditures to be made next quarter	3,500	0
ICT - Laptop (Notebook Computer) - 779	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	Supplied, expenditures to be made next quarter	21,000	0
ICT - Printers-821	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	Supplied, expenditures to be made next quarter	3,319	0
LCIII : BUGOBERO				292,555	0
Sector : Agriculture				125,520	0
Programme : District Production Services				125,520	0
Lower Local Services					
Output : Transfers to LG				125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugobero Parish	NABIKULU Bugobero	Sector Conditional Grant (Non-Wage)		15,690	0
Bugobero Town Board	BUGOBERO TOWN BOARD Bugobero Town Board	Sector Conditional Grant (Non-Wage)		15,690	0
Bugobero Subcounty	BUMASOKHO BUMASOKHO	Sector Conditional Grant (Non-Wage)		15,690	0
Bunefule Ward	BUNEFULE Bunefule	Sector Conditional Grant (Non-Wage)		15,690	0
Bogobero Subcounty	BUWAKORO BUWAKORO	Sector Conditional Grant (Non-Wage)		15,690	0
Khabungu Ward	KHABUNGU Khabungu	Sector Conditional Grant (Non-Wage)		15,690	0
Kiwata ward	KIWATA Kiwata	Sector Conditional Grant (Non-Wage)		15,690	0
Nabikulu	NABIKULU Nabikulu	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Education				96,570	0
Programme : Pre-Primary and Primary Education				38,645	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				38,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUMASOKHO P.S	BUMASOKHO	Sector Conditional Grant (Non-Wage)	9,306	0
BUWAKORO P.S	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	13,471	0
KIWATA P.S.	KIWATA	Sector Conditional Grant (Non-Wage)	15,868	0
Programme : Secondary Education			57,925	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU MODEL COMP. S.S	BUNEFULE	Sector Conditional Grant (Non-Wage)	57,925	0
Sector : Health			70,464	0
Programme : Primary Healthcare			70,464	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,464	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobero HCIV	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	70,464	0
LCIII : BUSUKUYA			682,356	0
Sector : Agriculture			298,110	0
Programme : District Production Services			298,110	0
Lower Local Services				
Output : Transfers to LG			298,110	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birari Parish	KIMALULI Birari	Sector Conditional Grant (Non-Wage)	15,690	0
Bufumbula Parish	BUFUMBULA Bufumbula	Sector Conditional Grant (Non-Wage)	15,690	0
Bukhinde Parish	KIMALULI Bukhinde	Sector Conditional Grant (Non-Wage)	15,690	0
Bumatoola Parish	KIMALULI Bumatoola	Sector Conditional Grant (Non-Wage)	15,690	0
Bunamone ward	MASAKA TOWN BOARD Bunamone	Sector Conditional Grant (Non-Wage)	15,690	0
Bunamukheya Parish	KIMALULI Bunamukheya	Sector Conditional Grant (Non-Wage)	15,690	0
Busike Parish	KIMALULI Busike	Sector Conditional Grant (Non-Wage)	15,690	0

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Butta ward	MASAKA TOWN BOARD Butta	Sector Conditional Grant (Non-Wage)	15,690	0
Buwekopyo Parish	MASAKA TOWN BOARD Buwekopyo	Sector Conditional Grant (Non-Wage)	15,690	0
Buwerayo Parish	BUFUMBULA Buwerayo	Sector Conditional Grant (Non-Wage)	15,690	0
Isunu Parish	KIMALULI Isunu	Sector Conditional Grant (Non-Wage)	15,690	0
Kimaluli ward	KIMALULI Kimaluli	Sector Conditional Grant (Non-Wage)	15,690	0
Kuruku Parish	BUFUMBULA Kuruku	Sector Conditional Grant (Non-Wage)	15,690	0
Asinge Parish	LWANJUSI Lwanjusi	Sector Conditional Grant (Non-Wage)	15,690	0
Puwa Parish	PUWA Lwanjusi	Sector Conditional Grant (Non-Wage)	15,690	0
Masaka Town Board	MASAKA TOWN BOARD Masaka	Sector Conditional Grant (Non-Wage)	15,690	0
Nakhonge Parish	LWANJUSI Nakhonge	Sector Conditional Grant (Non-Wage)	15,690	0
Raraka Parish	LWANJUSI Ruraka	Sector Conditional Grant (Non-Wage)	15,690	0
Sisatsa Parish	SISANTSA Sisatsa	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			50,000	0
Programme : District, Urban and Community Access Roads			50,000	0
Capital Purchases				
Output : Bridge Construction			50,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	LWANJUSI Saamba vented Drift on Kilyamenti-Saamba Road	District Discretionary Development Equalization Grant	50,000	0
Sector : Education			320,153	0
Programme : Pre-Primary and Primary Education			137,578	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,328	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTA P.S.	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	23,297	0
KANGOLE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	10,683	0

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LWANJUSI P.S.	LWANJUSI	Sector Conditional Grant (Non-Wage)	19,880	0
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	12,468	0
Capital Purchases				
Output : Classroom construction and rehabilitation			71,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	SISANTSA 2 classrooms and office at Kangole PS	Sector Development BOQs Developed Grant	71,250	0
Programme : Secondary Education			182,575	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,575	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	182,575	0
Sector : Health			14,093	0
Programme : Primary Healthcare			14,093	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,093	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanjusi HCIII	BUFUMBULA	Sector Conditional Grant (Non-Wage)	14,093	0
LCIII : BUNABWANA			62,760	0
Sector : Agriculture			62,760	0
Programme : District Production Services			62,760	0
Lower Local Services				
Output : Transfers to LG			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunabwana Parish	BUNAMBWILA Bunabwana	Sector Conditional Grant (Non-Wage)	15,690	0
Bunabwila Parish	BUNAMBWILA Bunabwila	Sector Conditional Grant (Non-Wage)	15,690	0
Buwabula Parish	BUWABULA Buwabula	Sector Conditional Grant (Non-Wage)	15,690	0
Nanderema Parish	NANDEREMA Nanderema	Sector Conditional Grant (Non-Wage)	15,690	0
LCIII : BUTIRU			441,229	0
Sector : Agriculture			172,590	0

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Programme : District Production Services			172,590	0
Lower Local Services				
Output : Transfers to LG			172,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumagambo ward	BUTIRU TOWN BOARD Bumagambo	Sector Conditional Grant (Non-Wage)	15,690	0
Bumatanda Parish	BUNABWANA Bumatanda	Sector Conditional Grant (Non-Wage)	15,690	0
Bunabwana ward	BUTIRU TOWN BOARD Bunabwana	Sector Conditional Grant (Non-Wage)	15,690	0
Bunakhaima Parish	BUWOPUWA Bunakhaima	Sector Conditional Grant (Non-Wage)	15,690	0
Busumbu ward	BUTIRU TOWN BOARD Busumbu	Sector Conditional Grant (Non-Wage)	15,690	0
Busyakilo	BUWOPUWA Busyakilo	Sector Conditional Grant (Non-Wage)	15,690	0
Bumwalye Parish	BUMAGAMBO Buwalya	Sector Conditional Grant (Non-Wage)	15,690	0
Buwamalero	BUTIRU TOWN BOARD Buwamalero	Sector Conditional Grant (Non-Wage)	15,690	0
Buwopuwa Parish	BUWOPUWA Buwopuwa	Sector Conditional Grant (Non-Wage)	15,690	0
Khlomo ward	BUTIRU TOWN BOARD Kholomo	Sector Conditional Grant (Non-Wage)	15,690	0
Nasyanda Parish	BUWOPUWA Nasyanda	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			15,900	0
Programme : District, Urban and Community Access Roads			15,900	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Drainage Works	BUNABWANA Butiru-Salosalo Road	Other Transfers from Central Government	15,900	0
Sector : Education			172,058	0
Programme : Pre-Primary and Primary Education			53,928	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,928	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
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			28,707	0
Programme : Primary Healthcare			28,707	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,614	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Chrisco HC III	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	9,743	0
Butiru Holy Family	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	4,871	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,093	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru HCIII	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	14,093	0
Sector : Water and Environment			51,974	0
Programme : Rural Water Supply and Sanitation			51,974	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,974	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUNABWANA Bukhadala	Sector Development Grant	51,974	0
LCIII : BUWANGANI TOWN COUNCIL			279,744	0
Sector : Agriculture			203,970	0
Programme : District Production Services			203,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukhisa ward	Bukhisa	Sector Conditional Grant (Non-Wage)	15,690	0	
Bukitutu ward	Bukitutu	Sector Conditional Grant (Non-Wage)	15,690	0	
Bunamubi Parish	Bunamubi	Sector Conditional Grant (Non-Wage)	15,690	0	
Buwamboko Parish	Buwamboka	Sector Conditional Grant (Non-Wage)	15,690	0	
Buwangani ward	Buwangani Board	Sector Conditional Grant (Non-Wage)	15,690	0	
Buwangani Town Board	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	15,690	0	
Marongori ward	Marongori	Sector Conditional Grant (Non-Wage)	15,690	0	
Nabikinji ward	Nabikinji	Sector Conditional Grant (Non-Wage)	94,140	0	
Sector : Education			75,774	0	
Programme : Pre-Primary and Primary Education			75,774	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	
Capital Purchases					
Output : Latrine construction and rehabilitation			19,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buwangani Board 4 stance lined pit latrine at Bukhone P/S	District Discretionary Development Equalization Grant	BOQs Developed 19,000	0	
LCIII : BUNYINZA TOWN COUNCIL			62,760	0	
Sector : Agriculture			62,760	0	
Programme : District Production Services			62,760	0	

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Lower Local Services				
Output : Transfers to LG			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunakami ward	Bunakami Bunakami	Sector Conditional Grant (Non-Wage)	15,690	0
Bumabimba ward	Bumabimba Bunyinza	Sector Conditional Grant (Non-Wage)	15,690	0
Bunabwana ward	Bunyinza Eastern Bunyinza	Sector Conditional Grant (Non-Wage)	15,690	0
Bunyinza ward	Bunyinza Town Board Bunyinza	Sector Conditional Grant (Non-Wage)	15,690	0
LCIII : BUNABUTSALE			62,760	0
Sector : Agriculture			62,760	0
Programme : District Production Services			62,760	0
Lower Local Services				
Output : Transfers to LG			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunabutsale Parish	Bunabutsale Bunabutsale	Sector Conditional Grant (Non-Wage)	15,690	0
Bunamukhama Parish	Bumukhama Bunamukhama	Sector Conditional Grant (Non-Wage)	15,690	0
Bunapondi Parish	Bunapondi Bunapondi	Sector Conditional Grant (Non-Wage)	15,690	0
Bunapondi A Parish	Bunapondi A Bunapondi A	Sector Conditional Grant (Non-Wage)	15,690	0
LCIII : MAKENYA			164,030	0
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubilumi ward	Bubilumi Bubilumi	Sector Conditional Grant (Non-Wage)	15,690	0
Bubirumi Parish	Bubilumi Bubirumi	Sector Conditional Grant (Non-Wage)	15,690	0
Bukimiyu Parish	Bukimiyu Bukimiyu	Sector Conditional Grant (Non-Wage)	15,690	0
Bumagira Parish	Makenya Bumagira	Sector Conditional Grant (Non-Wage)	15,690	0
Bumufuni Parish	Bumufuni Bumufuni	Sector Conditional Grant (Non-Wage)	15,690	0

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Bunambwila ward	Bumakila Bunambwila	Sector Conditional Grant (Non-Wage)	15,690	0
Makenya Parish	Makenya Makenya	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			54,200	0
Programme : District, Urban and Community Access Roads			54,200	0
Lower Local Services				
Output : District Roads Maintenance (URF)			54,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Lutaaso Vented Drift	Makenya Bukhaweka-Butiru Road	Other Transfers from Central Government	47,000	0
Mechanised Routine Maintenance	Makenya Bukhaweka-Butiru Road (6.0Km)	Other Transfers from Central Government	7,200	0
LCIII : MAEFFE			285,121	0
Sector : Agriculture			62,760	0
Programme : District Production Services			62,760	0
Lower Local Services				
Output : Transfers to LG			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhonzor Parish	Bukhonzor Bukhonzor	Sector Conditional Grant (Non-Wage)	15,690	0
Bumaefe Parish	Bumaefe Bumaefe	Sector Conditional Grant (Non-Wage)	15,690	0
Matenge Parish	Matenge Matenge	Sector Conditional Grant (Non-Wage)	15,690	0
Tembelela Parish	Tembelela Tembelela	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			16,311	0
Programme : Pre-Primary and Primary Education			16,311	0
Capital Purchases				
Output : Classroom construction and rehabilitation			16,311	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumaefe Roofing of Maefe PS	Sector Development BOQs Developed Grant	16,311	0
Sector : Water and Environment			206,050	0
Programme : Rural Water Supply and Sanitation			206,050	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			206,050	0

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Bumaefe maefe	Sector Development Grant	206,050	0
LCIII : BUKHADALA			47,070	0
Sector : Agriculture			47,070	0
Programme : District Production Services			47,070	0
Lower Local Services				
Output : Transfers to LG			47,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhadala PArish	Bukhadala Bukhadala	Sector Conditional Grant (Non-Wage)	15,690	0
Bumaena Parish	Bumaena Bumaena	Sector Conditional Grant (Non-Wage)	15,690	0
Khatsonga Parish	Khatsonga Khatsonga	Sector Conditional Grant (Non-Wage)	15,690	0
LCIII : Missing Subcounty			294,263	0
Sector : Education			294,263	0
Programme : Pre-Primary and Primary Education			130,113	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,113	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,358	0
BUNABUTSALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	0
BUNYINZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,988	0
BUSUMBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	0
BUWESSWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,686	0
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	0
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,349	0
MAEFE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	0
NAKHUPA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,064	0
Programme : Secondary Education			164,150	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,150	0

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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