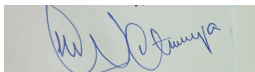

Vote:566 Manafwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 04/05/2022

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

Vote:566 Manafwa District**Quarter3****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	191,980	21%
Discretionary Government Transfers	4,539,991	3,633,844	80%
Conditional Government Transfers	22,191,785	18,595,851	84%
Other Government Transfers	987,905	193,064	20%
External Financing	1,334,485	537,547	40%
Total Revenues shares	29,949,542	23,152,285	77%

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	3,375,209	3,282,401	77%	75%	97%
Finance	343,997	258,494	247,144	75%	72%	96%
Statutory Bodies	869,067	615,576	544,331	71%	63%	88%
Production and Marketing	4,317,500	3,069,581	1,096,940	71%	25%	36%
Health	4,234,173	4,314,254	3,976,956	102%	94%	92%
Education	11,777,654	9,489,207	7,499,657	81%	64%	79%
Roads and Engineering	1,125,641	630,129	396,762	56%	35%	63%
Water	672,234	640,040	129,032	95%	19%	20%
Natural Resources	1,382,457	167,806	158,836	12%	11%	95%
Community Based Services	419,846	275,350	255,268	66%	61%	93%
Planning	272,301	209,083	200,418	77%	74%	96%
Internal Audit	58,191	40,743	39,234	70%	67%	96%
Trade Industry and Local Development	100,133	66,812	54,040	67%	54%	81%
Grand Total	29,949,542	23,152,285	17,881,019	77%	60%	77%
<i>Wage</i>	<i>13,972,316</i>	<i>11,472,678</i>	<i>10,958,942</i>	<i>82%</i>	<i>78%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,565,630</i>	<i>6,798,733</i>	<i>5,389,376</i>	<i>71%</i>	<i>56%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>5,077,113</i>	<i>4,343,327</i>	<i>995,192</i>	<i>86%</i>	<i>20%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>1,334,485</i>	<i>537,547</i>	<i>537,509</i>	<i>40%</i>	<i>40%</i>	<i>100%</i>

Vote:566 Manafwa District

Quarter3

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

The district cumulatively received a total of UGX. 23,152,285,000 by the end of third quarter, 2021/2022 FY representing 77% of the Annual planned revenues. This included Ugx. 191,980,000 was Own generated revenue representing 21%, UGX. 3,633,844,000 was Discretionary Government transfers representing 80%, UGX. 18,595,851,000 was Conditional Government transfers representing 84%, UGX. 193,064,000 was from other Government transfers specifically Road fund and UWEP, representing 20% of the planned annual revenue and Ugx. 537,547,000 was from donor funds representing 40%. 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. 23,152,285,000 were dispatched to departments as allocated, out of which UGX. 11,472,678,000 was for wages, UGX. 6,798,733,000 was for non-wage recurrent activities, UGX. 4,343,327,000 was for domestic development activities and Ugx 537,547,000 was for donor activities. The Total cumulative departmental Expenditure by end of quarter 3 for the district was UGX. 17,881,019,000 representing 77% of the released funds; out of these funds, UGX 10,958,942,000 representing 96% of the released funds was spent on wage, UGX 5,389,376,000 representing 79% of the released funds was spent on non-wage recurrent activities, UGX. 995,192,000 representing 23% of the released funds was spent on domestic development activities and UGX. 537,509,000 representing 100% of released funds was spent on Donor funds. The Overall under expenditure performance is attributed to delayed procurement process that has affected timely implementation of development projects

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	895,378	191,980	21 %
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	191,980	209 %
Ground rent	23,420	0	0 %
2a.Discretionary Government Transfers	4,539,991	3,633,844	80 %
District Unconditional Grant (Non-Wage)	866,409	649,807	75 %
Urban Unconditional Grant (Non-Wage)	99,921	74,941	75 %
District Discretionary Development Equalization Grant	871,951	871,951	100 %
Urban Unconditional Grant (Wage)	176,961	132,721	75 %
District Unconditional Grant (Wage)	2,481,297	1,860,973	75 %
Urban Discretionary Development Equalization Grant	43,451	43,451	100 %
2b.Conditional Government Transfers	22,191,785	18,595,851	84 %

Vote:566 Manafwa District**Quarter3**

Sector Conditional Grant (Wage)	11,314,057	9,478,984	84 %
Sector Conditional Grant (Non-Wage)	4,798,756	3,539,042	74 %
Sector Development Grant	3,491,908	3,404,123	97 %
Transitional Development Grant	19,802	19,802	100 %
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	1,187,728	88 %
Gratuity for Local Governments	1,019,190	764,392	75 %
2c. Other Government Transfers	987,905	193,064	20 %
Northern Uganda Social Action Fund (NUSAF)	400,000	0	0 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	457,905	180,946	40 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	6,897	23 %
Youth Livelihood Programme (YLP)	30,000	0	0 %
Results Based Financing (RBF)	50,000	5,220	10 %
3. External Financing	1,334,485	537,547	40 %
United Nations Development Programme (UNDP)	500,000	0	0 %
United Nations Children Fund (UNICEF)	150,000	80,243	53 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	250,000	315,991	126 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	141,314	57 %
UK Department for International Development (DFID)	84,485	0	0 %
Total Revenues shares	29,949,542	23,152,285	77 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively received Local revenue totalling Ugx. 191,980,000= by end of the quarter representing 21% of the annual local revenue budget. The most performing Local revenue source was Local service tax, followed by agency fees and royalties. The Under performance is due to COVID-19 that affected markets in first and third quarter

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 22,229,695,000= as Central government transfers (CGT) by the end of quarter 3 which represent 80% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 3,633,844,000 was Discretionary Government transfers (DGT) which represent 80% of the annual DGT budget. Also, Ugx. 18,595,851,000= was Conditional Government transfers (CGT) representing 84% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of 100% DDEG funds by third quarter

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 193,064,000= as other government transfers (OGT) by the end of quarter 3 which represent 20% 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 third quarter

Cumulative Performance for External Financing

Vote:566 Manafwa District**Quarter3**

Under external financing, the district received cumulatively Ugx. 537,547,000= as donor funds particularly from GAVI for immunization by the end of quarter 2 which represent 40% of the annual external budget. The Under performance is due to non receipt of donor funds expected by third quarter

Vote:566 Manafwa District

Quarter3

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	491,487	73 %	167,850	175,945	105 %
District Production Services	3,646,098	605,453	17 %	238,386	264,152	111 %
Sub- Total	4,317,500	1,096,940	25 %	406,237	440,097	108 %
Sector: Works and Transport						
District, Urban and Community Access Roads	612,256	226,977	37 %	153,064	91,023	59 %
District Engineering Services	513,385	169,785	33 %	84,529	55,361	65 %
Sub- Total	1,125,641	396,762	35 %	237,593	146,384	62 %
Sector: Trade and Industry						
Commercial Services	100,133	54,040	54 %	25,033	19,634	78 %
Sub- Total	100,133	54,040	54 %	25,033	19,634	78 %
Sector: Education						
Pre-Primary and Primary Education	6,562,073	4,953,886	75 %	1,640,518	2,204,145	134 %
Secondary Education	4,949,709	2,418,854	49 %	1,237,427	1,225,875	99 %
Education & Sports Management and Inspection	263,871	125,717	48 %	65,968	49,624	75 %
Special Needs Education	2,000	1,200	60 %	500	550	110 %
Sub- Total	11,777,654	7,499,657	64 %	2,944,413	3,480,194	118 %
Sector: Health						
Primary Healthcare	1,531,008	805,765	53 %	382,752	526,223	137 %
Health Management and Supervision	2,703,165	3,171,191	117 %	675,791	1,011,690	150 %
Sub- Total	4,234,173	3,976,956	94 %	1,058,543	1,537,913	145 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	672,234	129,032	19 %	161,187	27,786	17 %
Natural Resources Management	1,382,457	158,836	11 %	345,614	68,959	20 %
Sub- Total	2,054,690	287,868	14 %	506,801	96,745	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	419,846	255,268	61 %	104,961	85,477	81 %
Sub- Total	419,846	255,268	61 %	104,961	85,477	81 %
Sector: Public Sector Management						
District and Urban Administration	4,376,350	3,282,401	75 %	1,094,087	1,142,671	104 %
Local Statutory Bodies	869,067	544,331	63 %	217,267	227,764	105 %
Local Government Planning Services	272,301	200,418	74 %	52,298	62,237	119 %
Sub- Total	5,517,718	4,027,150	73 %	1,363,653	1,432,673	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	343,997	247,144	72 %	85,999	86,164	100 %
Internal Audit Services	58,191	39,234	67 %	14,548	13,585	93 %

Vote:566 Manafwa District**Quarter3**

	<i>Sub- Total</i>	<i>402,188</i>	<i>286,378</i>	<i>71 %</i>	<i>100,547</i>	<i>99,749</i>	<i>99 %</i>
Grand Total		29,949,542	17,881,019	60 %	6,747,782	7,338,865	109 %

Vote:566 Manafwa District**Quarter3****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	3,331,073	77%	1,271,355	1,118,520	88%
District Unconditional Grant (Non-Wage)	103,757	86,455	83%	22,261	27,392	123%
District Unconditional Grant (Wage)	862,258	693,474	80%	215,564	215,845	100%
General Public Service Pension Arrears (Budgeting)	87,439	87,439	100%	21,860	0	0%
Gratuity for Local Governments	1,019,190	764,392	75%	254,797	254,797	100%
Locally Raised Revenues	216,349	48,947	23%	54,087	22,440	41%
Multi-Sectoral Transfers to LLGs_NonWage	405,629	215,576	53%	293,387	83,725	29%
Pension for Local Governments	1,346,291	1,187,728	88%	336,573	470,080	140%
Salary arrears (Budgeting)	114,340	114,340	100%	28,585	0	0%
Urban Unconditional Grant (Wage)	176,961	132,721	75%	44,240	44,240	100%
Development Revenues	44,136	44,136	100%	14,712	11,424	78%
District Discretionary Development Equalization Grant	44,136	44,136	100%	14,712	11,424	78%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	4,376,350	3,375,209	77%	1,286,067	1,129,944	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,039,219	826,195	80%	259,805	260,656	100%
Non Wage	3,292,995	2,412,104	73%	823,249	870,625	106%
Development Expenditure						
Domestic Development	44,136	44,102	100%	11,034	11,390	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,376,350	3,282,401	75%	1,094,087	1,142,671	104%

Vote:566 Manafwa District**Quarter3**

C: Unspent Balances			
Recurrent Balances	92,774	3%	
Wage	0		
Non Wage	92,774		
Development Balances	34	0%	
Domestic Development	34		
External Financing	0		
Total Unspent	92,808	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 1,129,944,000 representing 88% of the planned quarter Three revenue and cumulatively Ugx 3,375,209,000 representing 77% of the annual budget. Out of these funds, Ugx 1,118,520,000. = was recurrent funds representing 88% of the expected quarter revenue, and Ugx. 11,424,000 for development funds that represented 78% of the expected quarter development revenue. The quarterly under performance was attributed to failure to collect all planned revenue. By the end of quarter, the department had spent a total of Ugx 1,142,671,000 = representing 104% of the quarter planned expenditure. Out of these funds, Ugx. 260,656,000 representing 100% of the quarter planned expenditure was spent on wage while Ugx. 870,625,000 representing 106% spent on non wage and Ugx. 11,390,000 representing 103% of quarter planned expenditures was spent on development activities respectively. A total of Ugx. 92,808,000 was unspent by the end of the quarter The resulting over Quarter outturn expenditure is attributed to Increase in expenditures of pension due to indixation and payment of gratuity in the quarter than planned

Reasons for unspent balances on the bank account

A total of Ugx. 92,808,000= was unspent by the end of the quarter, out of which Ugx 92,774,000 under non-wage which is for gratuity and pension and Ugx. 34,000 under development was a balance on activities spent

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

Quarter3

*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	258,494	75%	85,999	88,716	103%
District Unconditional Grant (Non-Wage)	66,852	51,062	76%	16,713	19,229	115%
District Unconditional Grant (Wage)	263,949	197,962	75%	65,987	65,987	100%
Locally Raised Revenues	13,196	9,471	72%	3,299	3,500	106%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	343,997	258,494	75%	85,999	88,716	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	263,949	187,905	71%	65,987	64,120	97%
Non Wage	80,048	59,240	74%	20,012	22,044	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	343,997	247,144	72%	85,999	86,164	100%
C: Unspent Balances						
Recurrent Balances						
		11,350	4%			
Wage		10,057				
Non Wage		1,293				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,350	4%			

Vote:566 Manafwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter 3, the department received a total of UGX 88,716,000/= which represented a 103% of the quarterly budget and cumulatively Ugx. 258,494,000 representing 75% of the annual budget. The receipts were recurrent revenue from sources such as Wage, local Revenue and District non-wage. The Quarterly Over performance is postulated to more allocation of realized local revenue and non wage for the quarter. The total expenditure during the quarter was Ugx. 86,154,000= representing 100% of the quarter planned expenditure out of which Ugx. 64,120,000 was spent on wage and Ugx. 22,034,000= was spent on non-wage activities. The over expenditure by end of second quarter is attributed to payment of arrears. At the end of the quarter there was unspent balance of Ugx. 11,360,000

Reasons for unspent balances on the bank account

A total of Ugx. 11,360,000= was unspent by the end of the quarter, out of which Ugx. 10,057,000 under wage is for new staff that had not accessed payroll, Ugx. 1,303,000= was for non wage meant for stationeries to be procured next quarter

Highlights of physical performance by end of the quarter

Half year accounts submitted to Accountant General , 3 months salaries 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

Quarter3

*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	615,576	71%	217,267	222,054	102%
District Unconditional Grant (Non-Wage)	386,272	279,329	72%	96,568	93,562	97%
District Unconditional Grant (Wage)	351,767	263,825	75%	87,942	87,942	100%
Locally Raised Revenues	131,028	72,422	55%	32,757	40,550	124%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	869,067	615,576	71%	217,267	222,054	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	351,767	263,548	75%	87,942	111,433	127%
Non Wage	517,300	280,783	54%	129,325	116,332	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	869,067	544,331	63%	217,267	227,764	105%
C: Unspent Balances						
Recurrent Balances						
		71,245	12%			
Wage		277				
Non Wage		70,967				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		71,245	12%			

Vote:566 Manafwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 222,054,000/= which represented a 102% of the quarterly budget and cumulatively Ugx 615,576,000/= representing 71% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage and wage. The over performance is as result of some activities which were supposed to be carried out in quarter 2 being implemented in quarter 3 when some Local Revenue was realized. The total expenditure during the quarter was Ugx. 227,764,000/= representing 105% of the quarter planned expenditure out of which Ugx. 111,433,000/= was spent on wage and Ugx. 116,332,000/= was spent on non-wage activities. There was a balance of Ugx. 71,245,000/=. Under quarterly out turn expenditure under performance is attributed to failure to pay exgratia and honoraria to LLGs due to limited funds allocated that could not be enough. The departments is still waiting for supplementary from the ministry before the funds are disbursed.

Reasons for unspent balances on the bank account

Unspent balances of UGX 70,967,000/= under non-wage is for exgratia and council allowances to expended next quarter and Ugx. 277/= is for wage to be spent next quarter.

Highlights of physical performance by end of the quarter

1 Council meeting, 2 standing committee meeting for each committee, 4 DEC meetings, I Business Committee held, 4 DSC Meetings held Submissions handled, 1 Land Board Meetings held, 4 DPAC meetings held, Ex-gratia for 52 Councilors and D/Speaker paid, Second quarter report submitted, Salaries and allowances paid, consultations made, fuel, maintenance of Chairman's vehicle done and stationery supplied, Footage paid

Vote:566 Manafwa District

Quarter3

*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	1,834,474	58%	188,495	207,170	110%
District Unconditional Grant (Non-Wage)	3,080	2,197	71%	770	770	100%
District Unconditional Grant (Wage)	186,000	93,000	50%	46,500	46,500	100%
Locally Raised Revenues	5,500	1,000	18%	1,375	500	36%
Sector Conditional Grant (Non-Wage)	2,580,354	1,327,277	51%	37,100	37,100	100%
Sector Conditional Grant (Wage)	411,000	411,000	100%	102,750	122,300	119%
Development Revenues	1,131,566	1,235,107	109%	217,741	353,414	162%
Multi-Sectoral Transfers to LLGs_Gou	115,926	307,252	265%	29,670	102,653	346%
Sector Development Grant	1,015,640	927,854	91%	188,071	250,761	133%
Total Revenues shares	4,317,500	3,069,581	71%	406,237	560,585	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	597,000	435,734	73%	149,250	157,352	105%
Non Wage	2,588,934	205,825	8%	39,245	130,499	333%
Development Expenditure						
Domestic Development	1,131,566	455,381	40%	217,741	152,246	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,317,500	1,096,940	25%	406,237	440,097	108%
C: Unspent Balances						
Recurrent Balances		1,192,915	65%			
Wage		68,266				
Non Wage		1,124,650				
Development Balances		779,725	63%			
Domestic Development		779,725				
External Financing		0				
Total Unspent		1,972,641	64%			

Vote:566 Manafwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received a sum of 560,585,000 UGX which is 138% of the quarterly allocation and Ugx. 3,069,581,000 which is 71% of the annual allocation. Ugx. 207,170,000 UGX (110%) of quarterly releases is Recurrent Revenues and 353,414,000 UGX (162%) of quarterly releases is Development revenues. Of the recurrent revenues, 168,800,000 UGX is wage and 37,100,000 UGX non-wage. And of the development revenues, 250,761,000 UGX is Sector conditional grant Development and 102,653,000 UGX is Transfers to LLGs. Expenditures. The department spent the recurrent budget as follows; 157,352,000 Ugx on salary payment for 19 extension workers (wage) and 130,499,000 on Agricultural Extension services in all the LLGs Development budget as follows; 152,246,000 UGX on development projects and transfers to the LLGs. The unspent balance was Ugx. 1,972,641,000

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 1,972,641,000= of which Ugx 68,266,000 under wage is for salary missing cases, Ugx. 1,124,650,000 under non wage is for parish development model yet to start and Ugx. 779,725,000 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

Quarter3

*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	3,410,033	112%	758,254	918,708	121%
District Unconditional Grant (Non-Wage)	9,820	5,364	55%	2,455	2,455	100%
Locally Raised Revenues	5,500	1,000	18%	1,375	500	36%
Other Transfers from Central Government	50,000	5,220	10%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	264,529	899,834	340%	66,132	82,881	125%
Sector Conditional Grant (Wage)	2,703,165	2,498,614	92%	675,791	832,871	123%
Development Revenues	1,201,158	904,221	75%	300,290	518,458	173%
External Financing	834,485	537,547	64%	208,621	396,233	190%
Sector Development Grant	366,674	366,674	100%	91,668	122,225	133%
Total Revenues shares	4,234,173	4,314,254	102%	1,058,543	1,437,166	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,703,165	2,497,596	92%	675,791	1,002,950	148%
Non Wage	329,849	871,587	264%	82,462	74,944	91%
Development Expenditure						
Domestic Development	366,674	70,264	19%	91,668	63,824	70%
External Financing	834,485	537,509	64%	208,621	396,195	190%
Total Expenditure	4,234,173	3,976,956	94%	1,058,543	1,537,913	145%
C: Unspent Balances						
Recurrent Balances		40,850	1%			
Wage		1,018				
Non Wage		39,832				
Development Balances		296,448	33%			
Domestic Development		296,410				
External Financing		38				
Total Unspent		337,298	8%			

Vote:566 Manafwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 1,437,166,000 representing 136% of the planned quarter revenue & UGX 4,314,254,000 representing 102% of the annual budget. Out of these funds Ugx. 918,708,000 was for recurrent activities which represented 121% of the quarter planned recurrent funds, Ugx.518,458,000 was for development activities which represented 173% of the quarter planned development funds. The total expenditure during the quarter was ugx. 1,537,913,000= out of which Ugx. 1,002,950,000= was spent on wage, Ugx.74,944,000= was spent on non-wage activities, UGX 63,824,000/= was spent on development activities .The over expenditure is because of the enhancement of health workers lunch allowance, Donor funding for Polio and Covid-19 Vaccination Campaigns. Total unspent is Ugx. 337,298,000=, the unspent balance is because the projects' procurement processes due to delayed guidance on implementation of construction projects by central government.

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 337,298,000=, of which UGX. 1,018,000= under wage is for salary arrears, UGX. 39,832,000 under non wage is for not procured items and UGX. 296,410,000 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

Quarter3

*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	7,857,334	77%	2,536,445	2,819,563	111%
District Unconditional Grant (Non-Wage)	8,240	5,127	62%	2,060	1,810	88%
District Unconditional Grant (Wage)	70,454	52,840	75%	17,613	17,613	100%
Locally Raised Revenues	5,500	2,200	40%	1,375	1,000	73%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,841,694	1,227,796	67%	460,424	613,898	133%
Sector Conditional Grant (Wage)	8,199,892	6,569,370	80%	2,049,973	2,185,242	107%
Development Revenues	1,631,873	1,631,873	100%	407,968	546,958	134%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	23,000	153%
Sector Development Grant	1,571,873	1,571,873	100%	392,968	523,958	133%
Total Revenues shares	11,777,654	9,489,207	81%	2,944,413	3,366,521	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,270,346	6,239,045	75%	2,067,587	2,283,015	110%
Non Wage	1,875,434	1,219,505	65%	468,859	1,173,901	250%
Development Expenditure						
Domestic Development	1,631,873	41,106	3%	407,968	23,278	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,777,654	7,499,657	64%	2,944,413	3,480,194	118%
C: Unspent Balances						
Recurrent Balances		398,784	5%			
Wage		383,165				
Non Wage		15,618				
Development Balances		1,590,767	97%			
Domestic Development		1,590,767				

Vote:566 Manafwa District**Quarter3**

External Financing	0		
Total Unspent	1,989,550	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 3,366,521,000= representing 114% of the quarter budget and cumulatively received Ugx. 9,489,207,000= representing 81% of the annual budget. Out of the quarter funds Ugx. 2,819,563,000 was for recurrent activities which represented 111% of the quarter planned recurrent revenue; Ugx. 546,958,000= representing 134% of quarter development budget was for development activities. The quarterly under performance in revenues was due to non receipt of development funds than the planned. The total expenditure in the quarter was Ugx 3,480,194,000= of which Ugx. 2,283,015,000= was spent on wage ugx. 1,173,901,000= was spent on non-wage activities, and Ugx. 23,278,000 was spent on development activities The total unspent balance was UGX. 1,989,550,000 The over performance in the quarter was as result of transfer of funds to schools in the quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 383,165,000 under wage is for salary missing cases and staff to be recruited, Ugx. 15,618,000 under non wage is for UPE & USE which will be transferred next quarter and Ugx. 1,590,767,000 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, seed schools evaluated

Vote:566 Manafwa District

Quarter3

*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	258,070	46%	140,564	68,230	49%
District Unconditional Grant (Non-Wage)	6,480	4,622	71%	1,620	1,620	100%
District Unconditional Grant (Wage)	93,871	70,122	75%	23,468	23,187	99%
Locally Raised Revenues	4,000	2,380	60%	1,000	1,180	118%
Multi-Sectoral Transfers to LLGs_NonWage	261,896	0	0%	65,474	0	0%
Other Transfers from Central Government	196,009	180,946	92%	49,002	42,243	86%
Development Revenues	563,385	372,059	66%	97,029	153,633	158%
District Discretionary Development Equalization Grant	205,270	205,270	100%	12,500	98,272	786%
Multi-Sectoral Transfers to LLGs_Gou	358,115	166,789	47%	84,529	55,361	65%
Total Revenues shares	1,125,641	630,129	56%	237,593	221,863	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,871	66,055	70%	23,468	27,052	115%
Non Wage	468,385	141,592	30%	117,096	44,641	38%
Development Expenditure						
Domestic Development	563,385	189,115	34%	97,029	74,691	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,125,641	396,762	35%	237,593	146,384	62%
C: Unspent Balances						
Recurrent Balances		50,423	20%			
Wage		4,068				
Non Wage		46,356				
Development Balances		182,944	49%			
Domestic Development		182,944				
External Financing		0				

Vote:566 Manafwa District**Quarter3**

Total Unspent	233,368	37%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 221,863,000= representing 93% of the quarterly budget and cumulatively received Ugx. 630,129,000= representing 56% of the annual budget. Out of the quarterly funds Ugx. 68,230,000 was for recurrent activities which represented 49% of the quarter planned recurrent revenue; Ugx. 153,633,000= representing 158% of quarter development budget was for development activities. The total expenditure in the quarter was Ugx. 146,384,000= representing 62% of Quarterly Planned Expenditure of which on recurrent activities. Ugx 27,052,000 was spent on wage and Ugx 44,641,000 was spent on nonwage activities and on Development activities Ugx. 74,691,000 was spent. At the end of the quarter there was total balance of Ugx. 233,368,000 The under expenditure performance at the end of the quarter is attributed to less funds received for road fund to commence priority planned projects and delays in procurement process for DDEG funds.

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 233,368,000. Of which Ugx. 4,068,000 under wage to be paid next quarter, Ugx. 46,356,000 non wage was for maintenance of roads & other recurrent activities. These funds remained unspent due to the fact that it was inadequate to commence works on Lutaaso bridge. Ugx. 182,944,000 was meant majorly for construction works including buildings and Bridges but they were unspent due to delays in procurement process for planned works and delays in supply of Materials on Saamba Bridge.

Highlights of physical performance by end of the quarter

Routine Mechanised maintenance of 6Km of Kabbale-Ikaali-Namaloko road done, Construction of Saamba vented Drift is ongoing, Town Council roads maintained, Staff salaries paid, Travel inland expenses paid and Vehicle maintenance done

Vote:566 Manafwa District

Quarter3

*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	82,517	72%	28,678	27,620	96%
District Unconditional Grant (Non-Wage)	1,000	596	60%	250	113	45%
District Unconditional Grant (Wage)	53,899	40,424	75%	13,475	13,475	100%
Locally Raised Revenues	5,682	900	16%	1,421	500	35%
Sector Conditional Grant (Non-Wage)	54,129	40,597	75%	13,532	13,532	100%
Development Revenues	557,523	557,523	100%	132,510	185,841	140%
Sector Development Grant	537,721	537,721	100%	112,708	179,240	159%
Transitional Development Grant	19,802	19,802	100%	19,802	6,601	33%
Total Revenues shares	672,234	640,040	95%	161,187	213,461	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,899	31,773	59%	13,475	8,876	66%
Non Wage	60,811	29,312	48%	15,203	13,231	87%
Development Expenditure						
Domestic Development	557,523	67,947	12%	132,510	5,679	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	672,234	129,032	19%	161,187	27,786	17%
C: Unspent Balances						
Recurrent Balances		21,431	26%			
Wage		8,651				
Non Wage		12,781				
Development Balances		489,577	88%			
Domestic Development		489,577				
External Financing		0				
Total Unspent		511,008	80%			

Vote:566 Manafwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received UgX 213,460,684 which consists of 185,841,089 as development grant,13,532,345 as non wage and 13,474,750 as salaries/wage for staff representing 100% of department quarterly plan. The sector spent UgX 27,786,000 representing 17% of planned expenditure of which Ugx 8,876,000 was spent on wage, Ugx. 13,231,000 on non wage activities and Ugx 5,679,000 was spent on development leaving unspent balance of 297,547,000 (70%) The under performance is attributed to delayed procurement process where to date projects have not been awarded to kick start implementation

Reasons for unspent balances on the bank account

The unspent balance of Ugx 8,651,000 under wage is for salaries to be spent next quarter, Ugx 12,781,000 is for supervision whose contracts have been signed and sanitation sensitization meetings and UgX 489,577,000 under development will be used for drilling of boreholes, labour for rehabilitation of boreholes, design of piped water system and re-protection of two springs and supervision and monitoring of water sources.

Highlights of physical performance by end of the quarter

Paid for supervision of works and also celebrated sanitation week activities,paid salaries for 3 months, paid electricity and security at the office and serviced and maintained double cabin at the office,paid for cleaning of compound and submission of reports to MWE

Vote:566 Manafwa District

Quarter3

*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	153,775	69%	55,614	55,489	100%
District Unconditional Grant (Non-Wage)	10,080	7,189	71%	2,520	2,520	100%
District Unconditional Grant (Wage)	169,995	127,496	75%	42,499	42,499	100%
Locally Raised Revenues	30,500	10,178	33%	7,625	7,500	98%
Sector Conditional Grant (Non-Wage)	11,882	8,911	75%	2,970	2,970	100%
Development Revenues	1,160,000	14,031	1%	290,000	4,000	1%
District Discretionary Development Equalization Grant	10,000	10,031	100%	2,500	0	0%
External Financing	500,000	0	0%	125,000	0	0%
Locally Raised Revenues	250,000	4,000	2%	62,500	4,000	6%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
Total Revenues shares	1,382,457	167,806	12%	345,614	59,489	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	169,995	127,368	75%	42,499	50,501	119%
Non Wage	52,462	25,470	49%	13,115	14,458	110%
Development Expenditure						
Domestic Development	660,000	5,998	1%	165,000	4,000	2%
External Financing	500,000	0	0%	125,000	0	0%
Total Expenditure	1,382,457	158,836	11%	345,614	68,959	20%
C: Unspent Balances						
Recurrent Balances						
		937	1%			
Wage		128				
Non Wage		809				
Development Balances						
		8,033	57%			
Domestic Development		8,033				
External Financing		0				

Vote:566 Manafwa District**Quarter3**

Total Unspent	8,970	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 59,489,000= representing 17% of the quarter budget and cumulatively received Ugx. 167,806,000= representing 12% of the annual budget. Out of the quarter funds Ugx. 55,489,000 was for recurrent activities which represented 100% of the quarterly planned recurrent revenue and Ugx. 64,000 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. 68,959,000 which is 20% of the quarter planned expenditure out of which Ugx. 50,501,000 was spent on wage, Ugx. 14,458,000 was spent on non-wage activities while Ugx 4,000,000 was spent on development activities. The over performance was attributed to payment of arrears for wage and handling recurrent activities that had been postponed in the last quarter. At the end of the quarter there was total balance of Ugx. 8,970,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 128,000 under wage is for arrears, Ugx. 809,000 under non wage was for mobilization that delayed due to late warranting of funds and Ugx 8,033,000 under development is for tree planting which delayed due to bad weather

Highlights of physical performance by end of the quarter

3months salary paid, 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

Quarter3

*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	275,350	66%	104,961	94,728	90%
District Unconditional Grant (Non-Wage)	15,783	12,457	79%	3,946	5,446	138%
District Unconditional Grant (Wage)	299,759	224,819	75%	74,940	74,940	100%
Locally Raised Revenues	8,695	4,470	51%	2,174	2,500	115%
Other Transfers from Central Government	60,000	6,897	11%	15,000	2,940	20%
Sector Conditional Grant (Non-Wage)	35,609	26,707	75%	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	275,350	66%	104,961	94,728	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	299,759	206,804	69%	74,940	67,453	90%
Non Wage	120,087	48,464	40%	30,022	18,024	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,846	255,268	61%	104,961	85,477	81%
C: Unspent Balances						
Recurrent Balances		20,083	7%			
Wage		18,015				
Non Wage		2,067				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:566 Manafwa District**Quarter3**

Total Unspent	20,083	7%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 94,728,000= representing 90% and cumulatively received Ugx. 275,350,000 representing 66% of the quarter and annual budget respectively. Out of these funds, Ugx. 94,728,000= that represent 90% & 66% of the department quarter and annual recurrent budget. The quarter total expenditure was Ugx. 85,326,000 which is 81% of the quarter planned expenditure out of which Ugx. 67,302,000 was spent on wage, Ugx. 18,024,000 was spent on non wage activities. The under performance was due to receipt of local revenue funds less than planned, there was unspent balance of Ugx. 20,233,000=.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 20,233,000= of which, Ugx. 18,166,000 under wage was for missing salary cases to be paid next quarter, Ugx. 2,067,000= under non-wage was for meetings and allowances

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

Quarter3

*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	87,159	58%	37,586	27,861	74%
District Unconditional Grant (Non-Wage)	58,106	47,484	82%	14,526	12,451	86%
District Unconditional Grant (Wage)	42,240	31,680	75%	10,560	10,560	100%
Locally Raised Revenues	50,000	7,995	16%	12,500	4,850	39%
Development Revenues	121,955	121,924	100%	14,712	14,424	98%
District Discretionary Development Equalization Grant	121,955	121,924	100%	14,712	14,424	98%
Total Revenues shares	272,301	209,083	77%	52,298	42,285	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,240	23,660	56%	10,560	8,886	84%
Non Wage	108,106	55,479	51%	27,026	17,801	66%
Development Expenditure						
Domestic Development	121,955	121,279	99%	14,712	35,550	242%
External Financing	0	0	0%	0	0	0%
Total Expenditure	272,301	200,418	74%	52,298	62,237	119%
C: Unspent Balances						
Recurrent Balances						
		8,020	9%			
Wage		8,020				
Non Wage		0				
Development Balances						
		645	1%			
Domestic Development		645				
External Financing		0				
Total Unspent		8,665	4%			

Vote:566 Manafwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 42,285,000= during the third quarter representing 81% and Ugx 209,083,000 cumulatively representing 77%. The quarterly under performance is as a result of allocation of less local revenue than the planned. out of which Ugx.10,560,000= was for wages, Ugx. 12,451,000= on non-wage activities and Ugx. 14,424,000= was for development activities. During the Quarter, the department spent a total of Ugx. 62,237,000= out of which Ugx. 8,886,000= was spent on wages, Ugx. 17,801,000= on non wage activities and Ugx. 35,550,000= was spent on development activities. The total unspent balance was Ugx. 8,665,000 The Over expenditure performance of the department is attributed to more allocated funds to handle retooling and budget conference in both quarter 1 and 2

Reasons for unspent balances on the bank account

A total of Ugx. 8,665,000= unspent out of which Ugx. 8,020,000= was balance on wage allocation meant for the officer to be recruited, Ugx 500,000 under non wage is for meeting to be conducted next quarter and Ugx. 645,000= balance on development funds meant for monitoring and supervision which will be paid next quarter.

Highlights of physical performance by end of the quarter

Monitoring & Evaluation activities facilitated, and Pre-investment 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 DTTPC meetings, and conducting a budget desk meeting. 3 executive office desks (for Chairperson's Secretary, DIS & TILED) Procured, executive office Chairs for Chairperson's Secretary & DIS Procured, Desktop computer & accessories for secretary Finance Department Procured, Laserjet Printer for Planner Procured, 7 Laptop computers [CBS, DIS, Health, DCAO, CFO, CAO, TILED] Procured and 11 wall Shelves [NR, Registry-2, DSC, Procurement, CBS, Stores, CAO's office, DIS, PIA, Health] constructed

Vote:566 Manafwa District

Quarter3

*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	40,743	70%	14,548	14,673	101%
District Unconditional Grant (Non-Wage)	21,080	15,035	71%	5,270	5,270	100%
District Unconditional Grant (Wage)	29,611	22,208	75%	7,403	7,403	100%
Locally Raised Revenues	7,500	3,500	47%	1,875	2,000	107%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,191	40,743	70%	14,548	14,673	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,611	20,706	70%	7,403	6,321	85%
Non Wage	28,580	18,528	65%	7,145	7,264	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,191	39,234	67%	14,548	13,585	93%
C: Unspent Balances						
Recurrent Balances						
Wage		1,503				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,510	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 14,673,000 representing 101% of the planned quarter 3 revenue & cumulatively Ugx 40,743,000 representing 70% of the annual budget. Out of these funds, all Ugx. 14,673,000= was recurrent funds representing 101% of the expected quarter revenue. The over performance was due to non receipt of all local revenue funds than the planned in the quarter. By the end of quarter 3, the department had spent a total of Ugx 13,585,000= representing 93% of the quarter planned expenditure. Out of these funds, Ugx. 6,321,000= was spent on wage while Ugx. 7,264,000= was spent on non-wage activities. A total of Ugx. 1,510,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 1,503,000= 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.

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*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	66,812	67%	25,033	24,203	97%
District Unconditional Grant (Non-Wage)	12,080	10,055	83%	3,020	3,020	100%
District Unconditional Grant (Wage)	57,495	43,121	75%	14,374	14,374	100%
Locally Raised Revenues	20,000	5,717	29%	5,000	4,170	83%
Sector Conditional Grant (Non-Wage)	10,558	7,919	75%	2,640	2,640	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	100,133	66,812	67%	25,033	24,203	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,495	32,552	57%	14,374	9,805	68%
Non Wage	42,638	21,488	50%	10,660	9,829	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,133	54,040	54%	25,033	19,634	78%
C: Unspent Balances						
Recurrent Balances						
		12,772	19%			
Wage		10,569				
Non Wage		2,203				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,772	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 24,203,000/= representing 97% of the quarter budget and cumulatively received Ugx. 42,609,000/= representing 43% of the annual budget. Out of the quarter funds Ugx. 66,812,000 was for recurrent activities which represented 97% 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. 19,634,000= of which Ugx 9,805,000 was spent on wage and Ugx. 9,829,000 was spent on non-wage activities at the end of the quarter there was total balance of Ugx. 12,772,000/=.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 10,569,000/= under wage is salaries for staff that missed and to be paid in next quarter and Ugx. 2,203,000/= is for meetings to be conducted next quarter

Highlights of physical performance by end of the quarter

3 months salaries paid, 01 meeting conducted on formulation of industrial park, Radio talk show conducted, Business data on market prices collected, business licenses issued, 02 Tourism sites documented, 08 cooperative groups audited and supervised, 02 Training meetings for business communities in entrepreneurship and opportunities, Over 05 EMYOOGA groups supervised and AGMs conducted.

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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	693,516	80 %		215,888
211103 Allowances (Incl. Casuals, Temporary)	7,300	7,046	97 %		1,821
212102 Pension for General Civil Service	1,346,291	1,118,454	83 %		402,930
213004 Gratuity Expenses	1,019,190	764,392	75 %		335,398
221007 Books, Periodicals & Newspapers	1,200	900	75 %		300
221008 Computer supplies and Information Technology (IT)	2,000	1,150	58 %		650
221009 Welfare and Entertainment	7,076	3,107	44 %		1,169
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750	92 %		750
221017 Subscriptions	6,000	1,500	25 %		1,500
222001 Telecommunications	3,400	2,544	75 %		994
222002 Postage and Courier	303	303	100 %		147
223004 Guard and Security services	2,000	1,500	75 %		500
223005 Electricity	10,000	4,200	42 %		2,200

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224004 Cleaning and Sanitation	2,000	1,500	75 %	700
225001 Consultancy Services- Short term	10,000	4,000	40 %	0
227001 Travel inland	15,756	11,389	72 %	4,000
227004 Fuel, Lubricants and Oils	25,238	16,308	65 %	5,748
228002 Maintenance - Vehicles	8,000	5,774	72 %	3,026
228003 Maintenance – Machinery, Equipment & Furniture	2,000	440	22 %	440
282102 Fines and Penalties/ Court wards	30,000	11,716	39 %	5,789
282151 Fines and Penalties – to other govt units	128,000	4,000	3 %	0
321608 General Public Service Pension arrears (Budgeting)	87,439	87,439	100 %	562
321617 Salary Arrears (Budgeting)	114,340	114,228	100 %	4,691
Wage Rect:	862,258	693,516	80 %	215,888
Non Wage Rect:	2,830,535	2,164,641	76 %	773,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,692,792	2,858,157	77 %	989,203

Reasons for over/under performance: The over performance was due to payment of pension, gratuity and salary arrears for those that had been cleared for the department. All funds for the previous quarters were released within the quarter. However, the department is still having challenges of inadequate wage to meet the monthly salary requires of staff.

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%) 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	(90)90% Replacement of vacant positions; and Recruitment of new staff vacant positions filled and new staff recruited	(90%)90% of all vacant posts in the district filled on replacement basis, recruitment of new staff to fill vacant positions
%age of staff appraised	(100) All HoDs to ensure staff under them are appraised	(100%) To ensure appraisal of all staff by their respective departments	(100%)All HoDs to ensure staff under them are appraised	(100%)to ensure appraisal of all staff by their respective departments

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%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	(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
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	90% of all vacant posts filled and staff appraised.	Staff files submitted to DSC for handling ±□ Staff end of year party held ±□Staff attendance to duty monitored ±□Staff performance appraisal conducted	filling of vacant posts and Performance appraisal of all staff
211103 Allowances (Incl. Casuals, Temporary)	3,080	1,270	41 %	500
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221009 Welfare and Entertainment	4,000	1,300	33 %	800
221011 Printing, Stationery, Photocopying and Binding	7,072	6,268	89 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	984	49 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,152	9,822	49 %	2,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,152	9,822	49 %	2,784

Reasons for over/under performance: The under performance is as a result of insufficient Local Revenue allocation to the department.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(3) Sensitization of political leaders and HoD on policy guidelines	(1)Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(0)Sensitization of political leaders and HoD on policy guidelines
Availability and implementation of LG capacity building policy and plan	(4) Capacity building plan implemented	(3) 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, 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

221002 Workshops and Seminars	35,309	35,302	100 %	9,090
221003 Staff Training	8,827	8,800	100 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,136	44,102	100 %	11,390
External Financing:	0	0	0 %	0
Total:	44,136	44,102	100 %	11,390

Reasons for over/under performance: Realization of planned Development Grant for the quarter contributed to good performance of the sector.

Output : 138104 Supervision of Sub County programme implementation

N/A

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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	132,679	75 %	44,769
227001 Travel inland	8,500	5,990	70 %	1,400
Wage Rect:	176,961	132,679	75 %	44,769
Non Wage Rect:	8,500	5,990	70 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,461	138,669	75 %	46,169

Reasons for over/under performance: The department achieved 65.8% of the planned expenditure. The under performance was caused by the release of locally raised revenue which was slightly lower than expected.

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	400	20 %	200
221011 Printing, Stationery, Photocopying and Binding	1,201	500	42 %	200
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,201	2,400	33 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,201	2,400	33 %	900

Reasons for over/under performance: The under performance was due to inadequate Local Revenue.

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	(70%) 70% Procuring file folders and assorted stationery; Training of Assorted stationery procured	(70%) 70% Procuring file folders and assorted stationery; Training of Assorted stationery procured	(70%) 70% Procuring file folders and assorted stationery; Training of Assorted stationery procured
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Non Standard Outputs:		File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured - Assorted stationery procured - Computers maintained	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	1,500	65 %	800	
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %	400	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,290	2,400	56 %	1,200	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,290	2,400	56 %	1,200	
Reasons for over/under performance:		The performance was slightly higher due to realization of locally raised revenue. The sector was prioritized during the quarter to procure files and other assorted stationery.			
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	2,048	77 %	800	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,649	2,048	77 %	800	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,649	2,048	77 %	800	
Reasons for over/under performance:		There was over performance by the sector due to realization of all planned funds allocated			
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	727	36 %	500	

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221001 Advertising and Public Relations	5,000	5,000	100 %	5,000
221008 Computer supplies and Information Technology (IT)	1,040	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	300
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,040	9,227	66 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,040	9,227	66 %	6,500
Reasons for over/under performance:		The Over performance was as a result of payment of the News Paper advertisement during the quarter. The sector was prioritized to ensure that the outstanding obligations by the sector were met.		
<i>Total For Administration : Wage Rect:</i>	<i>1,039,219</i>	<i>826,195</i>	<i>80 %</i>	<i>260,656</i>
<i>Non-Wage Reccurent:</i>	<i>2,887,367</i>	<i>2,196,528</i>	<i>76 %</i>	<i>786,899</i>
<i>GoU Dev:</i>	<i>44,136</i>	<i>44,102</i>	<i>100 %</i>	<i>11,390</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>3,066,825</i>	<i>77.2 %</i>	<i>1,058,946</i>

Vote:566 Manafwa District**Quarter3****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)	() N/A		()	()N/A
	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	Consultative meetings to MoFPED in Kampala done, 1 Support supervision to Lower Local Governments done, 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	Consultative meetings to MoFPED in Kampala done, 1 Support supervision to Lower Local Governments done, 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	187,905	71 %	64,120
211103 Allowances (Incl. Casuals, Temporary)	9,552	7,164	75 %	2,388
221007 Books, Periodicals & Newspapers	736	568	77 %	200
221008 Computer supplies and Information Technology (IT)	800	400	50 %	200
221009 Welfare and Entertainment	600	450	75 %	200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,106	70 %	1,000
221012 Small Office Equipment	1,340	1,000	75 %	450
221014 Bank Charges and other Bank related costs	800	501	63 %	306
221017 Subscriptions	1,000	703	70 %	0
222001 Telecommunications	904	576	64 %	350

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227001 Travel inland	8,948	6,902	77 %	2,460
227004 Fuel, Lubricants and Oils	5,600	4,200	75 %	1,400
228004 Maintenance – Other	788	687	87 %	490
Wage Rect:	263,949	187,905	71 %	64,120
Non Wage Rect:	34,068	25,258	74 %	9,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,017	213,162	72 %	73,564
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	() collection of Ugx. 62,214,000 worth LST	()	()collection of Ugx. 62,214,000 worth LST
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 Revenue progress reports made,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	2,205	75 %	735
221002 Workshops and Seminars	3,200	2,200	69 %	1,300
221012 Small Office Equipment	800	200	25 %	0
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750

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228002 Maintenance - Vehicles	800	600	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,740	11,455	78 %	3,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,740	11,455	78 %	3,385
Reasons for over/under performance: Funds allocated to handle revenue enhancement committee led to over 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	() Draft District Annual workplan presented in place	()	(2022-04-01)Draft 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.	() N/A	()	()N/A
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	1,100	69 %	500
222001 Telecommunications	800	500	63 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,600	67 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,600	67 %	800
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				

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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	1,610	67 %	555
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,610	67 %	555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,610	67 %	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	() Half year accounts submitted to Office of Auditor General, Travels facilitated	()	(2022-04-15)Half year accounts submitted to Office of Auditor General, Travels facilitated
Non Standard Outputs:		Annual final accounts submitted to Office of Auditor General, Travels facilitated	Half year accounts submitted to Office of Auditor General, Travels facilitated	Annual final accounts submitted to Office of Auditor General, Travels facilitated	Half year accounts submitted to Office of Auditor General, Travels facilitated
211103	Allowances (Incl. Casuals, Temporary)	3,600	2,000	56 %	1,000
227001	Travel inland	4,840	3,620	75 %	1,510
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,440	7,120	68 %	3,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,440	7,120	68 %	3,010
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

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221016 IFMS Recurrent costs	10,200	7,647	75 %	3,050
227004 Fuel, Lubricants and Oils	5,800	4,550	78 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,197	76 %	4,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,197	76 %	4,850
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>263,949</i>	<i>187,905</i>	<i>71 %</i>	<i>64,120</i>
<i>Non-Wage Reccurent:</i>	<i>80,048</i>	<i>59,240</i>	<i>74 %</i>	<i>22,044</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>247,144</i>	<i>71.8 %</i>	<i>86,164</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	pay ex-Gratia to LC 1\$2s, honor aria to district councilors, district speaker, LC 3s, councilors allowances and councilors tour.		pay ex-Gratia to LC 1\$2s, honor aria to district councilors, district speaker, LC 3s, councilors allowances and councilors tour.	pay ex-Gratia to LC 1\$2s, honor aria to district councilors, district speaker, LC 3s, councilors allowances and councilors tour.
211103 Allowances (Incl. Casuals, Temporary)	319,400	156,837	49 %		54,901
227001 Travel inland	26,740	3,499	13 %		857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	346,140	160,335	46 %		55,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	346,140	160,335	46 %		55,757
Reasons for over/under performance:	The under performance was as a result of not paying Ex-Gratia to LC I and LC II chairpersons and Honoraria to LC III Councilors because of insufficient funds. We have made a request for supplementary funding which is awaiting approval to enable us pay the LLGs.				
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	5,350	71 %		2,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	5,350	71 %		2,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	5,350	71 %		2,175
Reasons for over/under performance:	the over expenditure was because the sector did not spend the allocated funds for quarter 2 because it could not cover the activities adequately. The contracts committee handled most of the activities and payments were made in quarter 3.				
Output : 138203 LG Staff Recruitment Services					
N/A					

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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.	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.		
211101	General Staff Salaries	351,767	263,548	75 %	111,433
211103	Allowances (Incl. Casuals, Temporary)	17,200	10,844	63 %	2,265
221004	Recruitment Expenses	6,700	2,923	44 %	1,570
221009	Welfare and Entertainment	2,100	1,530	73 %	480
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012	Small Office Equipment	1,000	400	40 %	200
227001	Travel inland	2,540	1,640	65 %	370
227004	Fuel, Lubricants and Oils	4,000	2,150	54 %	1,150
	Wage Rect:	351,767	263,548	75 %	111,433
	Non Wage Rect:	34,540	20,237	59 %	6,285
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	386,307	283,784	73 %	117,718
Reasons for over/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.	(62) Meetings held, Allowances paid, welfare provided and stationery procured	()	(62)Meetings held, Allowances paid, welfare provided and stationery procured	
No. of Land board meetings	() Allowances paid, welfare provided, stationary and office equipment procured, trips made	(1) Allowances paid, welfare provided, stationary and office equipment procured	()	()Allowances paid, welfare provided, stationary and office equipment procured	
Non Standard Outputs:	Allowances paid, welfare provided, stationary and office equipment procured, trips made	Allowances paid, welfare provided, stationary and office equipment procured, trips made		Allowances paid, welfare provided, stationary and office equipment procured, trips made	Allowances paid, welfare provided, stationary and office equipment procured, trips made
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221009	Welfare and Entertainment	1,020	300	29 %	0
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	0

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227001 Travel inland	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	2,100	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	2,100	45 %	0
Reasons for over/under performance:	The Sector did not spend its funds in quarter 2 because it was inadequate so they waited for it to accumulate and they spent it in quarter 3. This was the reason for over spending during the quarter.			
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	(2) Meetings held, Allowances paid, welfare and entertainment facilitated, stationary procured, trips made	()	()Meetings held, Allowances paid, welfare and entertainment facilitated, stationary procured, trips made
No. of LG PAC reports discussed by Council	() Meetings held, allowances paid,welfare and entertainment facilitated, stationery procured, trips made	(5) 5 Meetings held, Allowances paid, welfare and entertainment facilitated, stationary procured, trips made	()	()Meetings held, Allowances paid, welfare and entertainment facilitated, stationary 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, stationary procured, trips made	Meetings held, allowances paid,welfare and entertainment facilitated, stationery procured, trips made	Meetings held, Allowances paid, welfare and entertainment facilitated, stationary procured, trips made
211103 Allowances (Incl. Casuals, Temporary)	9,000	8,850	98 %	2,250
221009 Welfare and Entertainment	2,320	1,900	82 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	200
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,320	12,150	91 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,320	12,150	91 %	4,150
Reasons for over/under performance:	The over spending was as a result of receiving Local revenue allocated for the sector for second quarter late. some of the activities which were intended for second quarter were thus paid for in the third quarter.			
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.	(9) Paid Allowances, welfare and entertainment facilitated, improved lobbying, footage paid, vehicles maintained, trips made	()	()Paid Allowances, welfare and entertainment facilitated, improved lobbying, footage paid, vehicles maintained, trips made

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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	2,380	79 %	1,390
221009	Welfare and Entertainment	4,320	4,240	98 %	1,080
227001	Travel inland	35,236	20,580	58 %	11,990
227004	Fuel, Lubricants and Oils	30,016	21,512	72 %	7,505
228002	Maintenance - Vehicles	15,012	12,100	81 %	12,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	87,580	60,812	69 %	34,065
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	87,580	60,812	69 %	34,065
Reasons for over/under performance:		The over performance in quarter 3 was because the repairs of the District Chairperson's vehicle were completed and paid for within the quarter. The funds had been saved from quarter 1.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Allowances paid	Allowances paid	Allowances paid	Allowances paid
211103	Allowances (Incl. Casuals, Temporary)	23,600	19,800	84 %	13,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,600	19,800	84 %	13,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,600	19,800	84 %	13,900
Reasons for over/under performance:		The over performance was because of the need to handle the planning and budgeting processes on time. Funds where drawn for the activity which was expected to be handled immediately after the laying of the Integrated work plan for financial year 2022/2023.			
	Total For Statutory Bodies : Wage Rect:	351,767	263,548	75 %	111,433
	Non-Wage Reccurent:	517,300	280,783	54 %	116,332
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	869,067	544,331	62.6 %	227,764

Vote:566 Manafwa District**Quarter3****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 28 AEWs 2. 330 farm visits 3. 22 trainings		1. Payment of salaries to 26 AEWs 2. 330 farm visits 3. 22 trainings	1. Payment of salaries to 26 AEWs 2. 330 farm visits 3. 22 trainings 1. Payment of salaries to 26 AEWs 2. 330 farm visits 3. 22 trainings
211101 General Staff Salaries	597,000	435,734	73 %		157,352
221002 Workshops and Seminars	15,001	11,220	75 %		3,740
227001 Travel inland	26,738	20,040	75 %		6,688
227004 Fuel, Lubricants and Oils	32,663	24,493	75 %		8,165
Wage Rect:	597,000	435,734	73 %		157,352
Non Wage Rect:	74,402	55,753	75 %		18,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	671,402	491,487	73 %		175,945
Reasons for over/under performance:	Non realization of planned local revenue resulted to inadequate funds allocated hence 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					

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N/A				
Non Standard Outputs:	1. 72 Field Visits 2. 04 Travels	1. 18 Field Visits 2. 01 Travels	1. 18 Field Visits 2. 01 Travels	1. 18 Field Visits 2. 01 Travels
227001 Travel inland	3,053	2,289	75 %	763
227004 Fuel, Lubricants and Oils	4,048	3,035	75 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	5,324	75 %	1,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	5,324	75 %	1,778
Reasons for over/under performance: The over performance was due to an over expenditure on fuel due to the variations in the fuel prices				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. 60 field visits 2. 04 travels 3. 04 trainings	1. 15 field visits 2. 01 travels 3. 01 trainings	1. 15 field visits 2. 01 travels 3. 01 trainings	1. 15 field visits 2. 01 travels 3. 01 trainings
221002 Workshops and Seminars	1,600	1,200	75 %	400
227001 Travel inland	2,265	1,662	73 %	566
227004 Fuel, Lubricants and Oils	2,735	2,049	75 %	685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	4,911	74 %	1,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	4,911	74 %	1,651
Reasons for over/under performance: Non realization of planned local revenue resulted to inadequate funds allocated hence under performance				
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. 15 field visits 2. 01 travels 3. 01 trainings 4. 3 field visits	1. 15 field visits 2. 01 travels 3. 01 trainings 4. 3 field visits	1. 15 field visits 2. 01 travels 3. 01 trainings 4. 3 field visits
227001 Travel inland	3,053	2,212	72 %	763
227004 Fuel, Lubricants and Oils	4,048	3,035	75 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	5,247	74 %	1,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	5,247	74 %	1,778
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				

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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. Profiling of Irrigation and mechanization farmers 2. Water resource and Land use assessment 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. Profiling of Irrigation and mechanization farmers 2. Water resource and Land use assessment 3. Capacity building of WUAs and Machine operators
227001	Travel inland	2,102	1,548	74 %	516
227004	Fuel, Lubricants and Oils	3,503	2,623	75 %	875
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,604	4,171	74 %	1,391
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,604	4,171	74 %	1,391
Reasons for over/under performance:		Non realization of planned local revenue resulted to inadequate funds allocated hence under performance			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Farm visits	10 farm visit	Farm visits	10 Farm visit
227001	Travel inland	1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	750	75 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	750	75 %	250
Reasons for over/under performance:		N/A			
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
221002	Workshops and Seminars	8,000	6,000	75 %	2,000
221003	Staff Training	11,100	4,200	38 %	1,400
221009	Welfare and Entertainment	3,476	2,607	75 %	869
222001	Telecommunications	700	525	75 %	175

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222003 Information and communications technology (ICT)	700	525	75 %	175
223005 Electricity	800	600	75 %	200
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	12,000	9,000	75 %	3,000
227004 Fuel, Lubricants and Oils	8,000	5,997	75 %	2,000
228002 Maintenance - Vehicles	10,000	6,830	68 %	2,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,176	36,584	66 %	11,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,176	36,584	66 %	11,972

Reasons for over/under performance: The under performance was because of non utilization of moneys allocated for vehicle repairs and maintenance

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

N/A

Non Standard Outputs:	Parish development	Payment of salaries to Parish chiefs		Payment of salaries to Parish chiefs
263367 Sector Conditional Grant (Non-Wage)	2,431,952	93,086	4 %	93,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,431,952	93,086	4 %	93,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,431,952	93,086	4 %	93,086

Reasons for over/under performance: Delayed take off of PDM led to under performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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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 sacks 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	Procured: 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 sacks 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	Monitoring and farm visits	Procured: 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 sacks 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
281504 Monitoring, Supervision & Appraisal of capital works	7,812	6,274	80 %	4,959
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	6,274	2 %	4,959
External Financing:	0	0	0 %	0
Total:	385,169	6,274	2 %	4,959
Reasons for over/under performance:	The under performance was due to delayed procurement process			

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. 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. 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. 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)
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281504 Monitoring, Supervision & Appraisal of capital works	157,618	141,855	90 %	44,634
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	141,855	22 %	44,634
External Financing:	0	0	0 %	0
Total:	630,471	141,855	22 %	44,634
Reasons for over/under performance: the under performance was due to ongoing procurement process				
Total For Production and Marketing : Wage Rect:	597,000	435,734	73 %	157,352
Non-Wage Reccurent:	2,588,934	205,825	8 %	130,499
GoU Dev:	1,015,640	148,129	15 %	49,593
Donor Dev:	0	0	0 %	0
Grand Total:	4,201,574	789,688	18.8 %	337,444

Vote:566 Manafwa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	School health, radio spot messages and meetings conducted.	36 Mobilization for improved health, sanitation and hygiene in Schools and community sessions conducted, 11 radio spot messages and meetings conducted.		Mobilization for improved health, sanitation and hygiene in Schools and community, radio spot messages and meetings conducted.	Mobilization for improved health, sanitation and hygiene in Schools and community, radio spot messages and meetings conducted.
221002 Workshops and Seminars	104,660	2,265	2 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,660	2,265	49 %		600
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	104,660	2,265	2 %		600
Reasons for over/under performance: The under performance was due to less funds released					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Inspection of commercial buildings, support supervision and health sensitization meetings conducted	51 commercial buildings inspected, 2 support supervisions conducted and 9 health sensitization meetings conducted		Inspection of commercial buildings, support supervision and health sensitization meetings conducted	Inspection of commercial buildings, support supervision and health sensitization meetings conducted
221002 Workshops and Seminars	4,518	2,721	60 %		1,715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,518	2,721	60 %		1,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,518	2,721	60 %		1,715
Reasons for over/under performance: The underperformance was due to less funds received					
Output : 088106 District healthcare management services					
N/A					

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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.	4 Support supervision visits conducted, reports written, Stationary procured, disease outbreak controlled, Cold chain maintained, vaccines distributed, stores maintained, 12 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.	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.
211103 Allowances (Incl. Casuals, Temporary)	4,320	3,150	73 %	1,110
221007 Books, Periodicals & Newspapers	360	180	50 %	90
221009 Welfare and Entertainment	480	340	71 %	120
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012 Small Office Equipment	480	320	67 %	120
223005 Electricity	360	270	75 %	90
227001 Travel inland	71,636	12,973	18 %	1,700
227004 Fuel, Lubricants and Oils	6,140	2,594	42 %	0
228002 Maintenance - Vehicles	6,200	2,005	32 %	459
228004 Maintenance – Other	3,863	1,215	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,839	25,297	26 %	4,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,839	25,297	26 %	4,439
Reasons for over/under performance:	Under performance was due to Less funds released in this quarter			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Children immunized, Meetings conducted, Data collected and analyzed	339304 Children immunized, 1 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	537,509	73 %	396,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	734,485	537,509	73 %	396,195
Total:	734,485	537,509	73 %	396,195
Reasons for over/under performance:	The over performance was due to funds released for Immunization services i.e Covid-19 and Polio			
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	(21394) 21394 Out patients given health care	(100)100 Out patients given health care	(12547)12547 Out patients given health care
Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients given health care	(2583) 2583 inpatients given health care	(50)50 inpatients given health care	(2136)2136 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	(1503) 30 % of deliveries conducted in NGO basic health facilities	(30)30 % of deliveries conducted in NGO basic health facilities	(955)30 % of deliveries conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) 200 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4650) 4650 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200)200 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1381)1381 children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	19,485	12,576	65 %	4,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,485	12,576	65 %	4,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,485	12,576	65 %	4,192
Reasons for over/under performance:	The over performance is due to timely releases of funds to facilities, intensified supportive supervision			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(150) 150 trained health workers in health centers	(112) 112 trained health workers in health centers	(40)40 trained health workers in health centers	(28)28 trained health workers in health centers
No of trained health related training sessions held.	(60) 60 trained health related training sessions held.	(43) 43 health related training sessions held	(15)15 health related training sessions held	(11)11 health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(109809) 109,809 outpatients that visited the Govt. health facilities.	(239,634) 239,634 outpatients that visited the Govt. health facilities.	(25000)109,809 outpatients that visited the Govt. health facilities.	(29825)29,825 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.	(5706) 5706 inpatients that visited the Govt. health facilities.	(1000)3,535 inpatients that visited the Govt. health facilities.	(2171)2171 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	(8997) 8997 deliveries conducted in the Government health facilities	(1000)1000 deliveries conducted in the Government health facilities	(2772)2772 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%) 93% age of approved posts filled with qualified health workers	(80%)80% age of approved posts filled with qualified health workers	(93%)93% 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%)91% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(9965) 9965 children immunized with Pentavalent vaccine	(8504) 8504 children immunized with Pentavalent vaccine	(3000)3000 children immunized with Pentavalent vaccine	(3943)3943 children immunized with Pentavalent vaccine

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Non Standard Outputs:		N/A		N/A		N/A	
263367	Sector Conditional Grant (Non-Wage)	204,347	155,132	76 %		55,258	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	204,347	155,132	76 %		55,258	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	204,347	155,132	76 %		55,258	
Reasons for over/under performance:		The over performance is due to timely releases of funds to facilities, intensified supportive supervision					
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	
281504	Monitoring, Supervision & Appraisal of capital works	23,000	13,671	59 %		7,231	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	23,000	13,671	59 %		7,231	
	External Financing:	0	0	0 %		0	
	Total:	23,000	13,671	59 %		7,231	
Reasons for over/under performance:		The over performance is due to timely releases of funds, assessments by Engineering department done					
Output : 088175 Non Standard Service Delivery Capital							
N/A							
Non Standard Outputs:		Assorted dental equipment procured	Dental equipment procured and delivered at Bubulo HCIV			Assorted dental equipment procured	Assorted dental equipment procured
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:		The over performance is due to timely releases of funds to facilitate payment for Dental Equipments					
Output : 088180 Health Centre Construction and Rehabilitation							
No of healthcentres rehabilitated		(1) Ikaali health centre II upgraded	() Staff house construction in Bukimanayi HCIII under procurement-Contract awarded		()N/A	()Staff house construction in Bukimanayi HCIII	
Non Standard Outputs:		health centre upgraded	N/A		Ikaali health centre II upgraded	N/A	
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: The under performance is due to delayed start of the project awaiting guidance from central government. Initially the President indicated that all constructions were to be undertaken by UPDF engineering Brigade which did not kick off.

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)	() Construction Works ongoing	()	()Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 2)
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	56,593	68 %	56,593

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,674	56,593	60 %	56,593
External Financing:	0	0	0 %	0
Total:	93,674	56,593	60 %	56,593

Reasons for over/under performance: The under performance is due to thorough procurement processes which have to be followed,

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Anaesthesia Machine procured at Bubulo HCIV	() Contract awarded	()Dental equipment procured	()Anaesthesia Machine procured at Bubulo HCIV
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: Over performance because of timely release of funds

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	2,497,596	92 %	1,002,950
211103 Allowances (Incl. Casuals, Temporary)	0	609,880	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	3,165	0 %	0
221014 Bank Charges and other Bank related costs	0	183	0 %	0
222001 Telecommunications	0	11,795	0 %	0
227004 Fuel, Lubricants and Oils	0	26,072	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	8,740
Wage Rect:	2,703,165	2,497,596	92 %	1,002,950
Non Wage Rect:	0	673,595	0 %	8,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,703,165	3,171,191	117 %	1,011,690
Reasons for over/under performance: The over performance is due to enhanced lunch allowances to health workers.				
Total For Health : Wage Rect:	2,703,165	2,497,596	92 %	1,002,950
Non-Wage Reccurent:	329,849	871,587	264 %	74,944
GoU Dev:	366,674	70,264	19 %	63,824
Donor Dev:	834,485	537,509	64 %	396,195
Grand Total:	4,234,173	3,976,956	93.9 %	1,537,913

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	3 months Staff salaries paid		Staff salaries paid	3 months Staff salaries paid
211101 General Staff Salaries	5,544,456	4,419,348	80 %		1,669,607
Wage Rect:	5,544,456	4,419,348	80 %		1,669,607
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,544,456	4,419,348	80 %		1,669,607
Reasons for over/under performance: Payment of new teachers that accessed payroll led to over 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	(44000) pupils enrolled in UPE schools		(44000)44000 pupils enrolled in UPE schools	(44000)pupils enrolled in UPE schools
No. of student drop-outs	(0)	(0)		(0)	(0)
Non Standard Outputs:	PLE funds transferred to primary schools	PLE funds transferred to primary schools		PLE funds transferred to primary schools	PLE funds transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	801,807	534,538	67 %		534,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	801,807	534,538	67 %		534,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	801,807	534,538	67 %		534,538
Reasons for over/under performance: Delayed transfers to primary schools led to under performance					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) 2 Classroom blocks constructed Bubukanza & Kangole PS	(0) None		(2)2 Classroom blocks constructed Bubukanza & Kangole PS	(0)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	(12)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	1,781,318	67 %	602,722
	Wage Rect:	2,655,437	1,781,318	67 %	602,722
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,655,437	1,781,318	67 %	602,722
Reasons for over/under performance:		Delayed recruitment of staff led to under performance			
Lower Local Services					

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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	(6800) students enrolled		(6800)6800 students enrolled	(6800)students enrolled
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		()	()N/A
No. of students sitting O level	(800) 800 students sitting O' Level	() N/A		()	()N/A
Non Standard Outputs:	USE funds transferred to secondary schools	USE funds transferred to secondary schools		USE funds transferred to secondary schools	USE funds transferred to secondary schools
263367 Sector Conditional Grant (Non-Wage)	902,200	601,467	67 %		601,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	902,200	601,467	67 %		601,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	902,200	601,467	67 %		601,467

Reasons for over/under performance: Delayed transfer of funds to schools led to 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	36,069	72 %		21,686
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	36,069	3 %		21,686
External Financing:	0	0	0 %		0
Total:	1,392,072	36,069	3 %		21,686

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	1,150	68 %		550
222003 Information and communications technology (ICT)	1,300	800	62 %		400
227001 Travel inland	32,000	7,679	24 %		3,681
227004 Fuel, Lubricants and Oils	13,184	8,000	61 %		4,000
228002 Maintenance - Vehicles	3,000	1,999	67 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,184	19,628	38 %		9,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,184	19,628	38 %		9,630
Reasons for over/under performance: Inadequate allocation of funds 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	1,730	66 %		880
227001 Travel inland	8,000	5,400	67 %		2,600
227004 Fuel, Lubricants and Oils	6,000	3,996	67 %		1,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,640	11,126	67 %		5,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,640	11,126	67 %		5,476
Reasons for over/under performance: Inadequate allocation of funds led to under 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	13,986	47 %		5,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	13,986	47 %		5,883
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	13,986	47 %		5,883
Reasons for over/under performance: Inadequate allocation of funds 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	38,379	54 %	10,686
211103 Allowances (Incl. Casuals, Temporary)	3,240	2,886	89 %	870
213002 Incapacity, death benefits and funeral expenses	1,000	300	30 %	0
221002 Workshops and Seminars	10,000	4,390	44 %	2,690
221009 Welfare and Entertainment	1,000	610	61 %	310
221011 Printing, Stationery, Photocopying and Binding	4,000	2,545	64 %	1,345

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221012 Small Office Equipment	800	525	66 %	325
222001 Telecommunications	1,600	1,000	63 %	500
227001 Travel inland	11,500	7,659	67 %	3,969
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	2,000
228002 Maintenance - Vehicles	10,000	6,646	66 %	4,348
228004 Maintenance – Other	22,463	7,000	31 %	0
Wage Rect:	70,454	38,379	54 %	10,686
Non Wage Rect:	71,603	37,561	52 %	16,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,057	75,940	53 %	27,043

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, Retention paid	Monitoring and supervision conducted, Retentions paid	Monitoring and supervision conducted, Retention paid
281504 Monitoring, Supervision & Appraisal of capital works	9,740	5,037	52 %	1,592
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	5,037	21 %	1,592
External Financing:	0	0	0 %	0
Total:	23,990	5,037	21 %	1,592

Reasons for over/under performance: Delayed completion of projects led to 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	1,200	60 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,200	60 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,200	60 %	550

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

Total For Education : Wage Rect: 8,270,346 6,239,045 75 % 2,283,015

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<i>Non-Wage Recurrent:</i>	<i>1,875,434</i>	<i>1,219,505</i>	<i>65 %</i>	<i>1,173,901</i>
<i>GoU Dev:</i>	<i>1,631,873</i>	<i>41,106</i>	<i>3 %</i>	<i>23,278</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>7,499,657</i>	<i>63.7 %</i>	<i>3,480,194</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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	Batteries for the Vibro roller & Waterbowzer procured and 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	Batteries for the Vibro roller & Waterbowzer procured and JMC pick-up serviced.
228002 Maintenance - Vehicles	29,627	2,410	8 %		1,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,627	2,410	8 %		1,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,627	2,410	8 %		1,930
Reasons for over/under performance: Non realization of planned road fund resulted to inadequate funds allocated hence under performance					
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.	Staff salaries for 3 Months (Jan,Feb,Mar) paid, Road Committee Meeting held, Monitoring of Roads by Works Committee done, Facilitation towards collection of grader tyres done, deliverly of 2nd Quarter report to URF done and inspection of roads done.	Staffs Salaries for 12months paid, Office Stationary Procured, 2 Road Commitee Meetings Held, Office operations expenses paid	Staff salaries for 3 Months (Jan,Feb,Mar) paid, Road Committee Meeting held, Monitoring of Roads by Works Committee done, Facilitation towards collection of grader tyres done, deliverly of 2nd Quarter report to URF done and inspection of roads done.
211101	General Staff Salaries	93,871	66,055	70 %	27,052
211103	Allowances (Incl. Casuals, Temporary)	6,480	0	0 %	0
221002	Workshops and Seminars	7,400	2,935	40 %	2,935
221008	Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,589	795	50 %	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	7,747	43 %	2,147
227004	Fuel, Lubricants and Oils	5,145	1,200	23 %	1,200
228003	Maintenance – Machinery, Equipment & Furniture	509	0	0 %	0
	Wage Rect:	93,871	66,055	70 %	27,052
	Non Wage Rect:	47,263	12,677	27 %	6,282
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,134	78,732	56 %	33,333
Reasons for over/under performance:		Non realization of planned road fund resulted to inadequate funds allocated hence under performance			
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). Roadfunds for Quarter 2 transferred to Urban Councils (Manafwa TC, Buwangani TC & Bunyinja TC). Roadfunds for Quarter 3 transferred to Urban Councils (Manafwa TC, Buwangani TC & Bunyinja TC)			Roadfunds for Quarter 3 transferred to Urban Councils (Manafwa TC, Buwangani TC & Bunyinja TC)
263104	Transfers to other govt. units (Current)	0	78,101	0 %	21,611
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	78,101	0 %	21,611
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	78,101	0 %	21,611
Reasons for over/under performance:		Non realization of planned road fund resulted to inadequate funds allocated hence under performance			
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:		N/A			N/A
263104	Transfers to other govt. units (Current)	0	28,287	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	28,287	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	28,287	0 %	0
Reasons for over/under performance:		Non realization of planned road fund resulted to inadequate funds allocated hence under performance			
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)	(6) Routine Mechanisation of 6Km of Kabbale-Ikaali-Namaloko Road done.	(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)	(6)Routine Mechanisation of 6Km of Kabbale-Ikaali-Namaloko Road done.	
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	()N/A	(0)N/A	

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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	()	(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	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	129,600	20,118	16 %	14,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,600	20,118	16 %	14,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,600	20,118	16 %	14,819
Reasons for over/under performance:		Available funds are insufficient to commence works on Lutaaso Bridge which had been given first priority over others and this was the reason for under performance.		
Capital Purchases				
Output : 048183 Bridge Construction				
No. of Bridges Constructed	(1) Saamba vented drift on Kilyamenti-Saamba Rd constructed.	(1) Saamba vented Drift on Kilyamenti-Saamba Road under construction.	()Saamba vented drift on Kilyamenti-Saamba Rd constructed.	(1)Saamba vented Drift on Kilyamenti-Saamba Road under construction.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	50,000	19,330	39 %	19,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	19,330	39 %	19,330
External Financing:	0	0	0 %	0
Total:	50,000	19,330	39 %	19,330
Reasons for over/under performance:		Delays in procuring a supplier of Materials 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.	(1) Retention paid for partitioning of Administration Block.	()None	(0)None
Non Standard Outputs:	N/A	N/A	Fencing the District Administration Block	N/A
312101 Non-Residential Buildings	155,270	2,996	2 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,270	2,996	2 %	0
External Financing:	0	0	0 %	0
Total:	155,270	2,996	2 %	0
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>93,871</i>	<i>66,055</i>	<i>70 %</i>	<i>27,052</i>
<i>Non-Wage Reccurent:</i>	<i>206,489</i>	<i>141,592</i>	<i>69 %</i>	<i>44,641</i>
<i>GoU Dev:</i>	<i>205,270</i>	<i>22,326</i>	<i>11 %</i>	<i>19,330</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>229,973</i>	<i>45.5 %</i>	<i>91,023</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	9 monthly salaries paid, 9 monthly security paid, 9 monthly utilities paid, procured office detergents consumables for covid 19, paid for cleaning of compound, delivered quarterly report to Ministry of Water and Environment, serviced the double cabin for 7 months, paid annual subscription to Uganda Institution of professional Engineers and engineers registration board.		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 paid, 3 monthly utilities paid, procured office detergents consumables for covid 19, paid for cleaning of compound, delivered quarterly report to Ministry of Water and Environment.
211101 General Staff Salaries	53,899	31,773	59 %		8,876
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		400
221017 Subscriptions	550	550	100 %		0
223004 Guard and Security services	1,200	300	25 %		0
223005 Electricity	1,000	510	51 %		130
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	5,040	3,737	74 %		2,285
227004 Fuel, Lubricants and Oils	10,576	4,633	44 %		2,445
228002 Maintenance - Vehicles	5,930	2,386	40 %		500
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	53,899	31,773	59 %		8,876
Non Wage Rect:	27,096	12,716	47 %		5,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,995	44,490	55 %		14,636

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was due delay in start of construction of piped water supply which limited the field visits to the sources and the amount available could not be enough to maintain the vehicle and buy tyres at the same time.				
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	(35) 35 supervision visits done to various water sources in different subcounties	()		(5)5 supervision visits done to various water sources in different subcounties
No. of water points tested for quality	() 100 Water samples picked from all the subcounties.	(48) 48 water sources tested	()		(0)To be done next quarter
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	(3) Three financial release displayed at the district notice board	()		(1)One financial release displayed at the district notice board
No. of sources tested for water quality	() 100 Water samples picked from all the subcounties.	(48) 48 water samples tested	()		(0)To be done next quarter
Non Standard Outputs:		monitoring and supervision of constructed water sources		Monitoring and supervision conducted	monitoring and supervision of constructed water sources
227001 Travel inland	16,482	9,206	56 %		7,471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,482	9,206	56 %		7,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,482	9,206	56 %		7,471
Reasons for over/under performance:	The under performance was due to delay in design of piped water system and delay in start of construction of piped water project started which required more supervision and monitoring.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Community meeting held at RGC	(2) Two sensitization meetings held at Nangalwe and Ikaali for construction of piped water system		(1)Community meeting held at RGC	(0)Meetings to be held during construction of piped water system
No. of water user committees formed.	(27) 27 water user committees formed and trained	(27) 27 Water user committees formed and trained in different villages with water source construction/rehabilitation		(27)27 water user committees formed and trained	(0)N/A

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No. of Water User Committee members trained	(162) 162 water user community members trained	(162) 162 Water user committees members trained.	(162)162 water user community members trained	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Hold 2 social mobilizers meeting	held one social mobilizers meeting	Hold 2 social mobilizers meeting	Last social mobilizers meeting to be held in 4th quarter
227001 Travel inland	17,233	7,390	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,233	7,390	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,233	7,390	43 %	0
Reasons for over/under performance:	The under performance was due to delay in submission of training reports by community development officers and health inspectors/health assistants after training of all the 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	Created Rapport in Kaato and Bukoma subcounties and followed up on CLTS and celebrated sanitation week and world water day	Two parishes declared open defecation free (ODF), Water quality samples tested for 100 water sources,and retention paid for contracts of FY 2020 -2021	Celebrated Sanitation week activities in Kaato subcounty and also followed up on Community Led Total Sanitation
281504 Monitoring, Supervision & Appraisal of capital works	26,102	8,899	34 %	3,424
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	8,899	27 %	3,424
External Financing:	0	0	0 %	0
Total:	32,975	8,899	27 %	3,424
Reasons for over/under performance:	The under performance was due to slow pace of the communities towards implementation of Community Led Total Sanitation.			
Output : 098181 Spring protection				
No. of springs protected	(2) 2 springs re protected in wesswa subcounty	(0) works going on after contract signing	(2)2 springs re protected in wesswa subcounty	(0)works going on
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:	Delay in procurement process has delayed the start of construction of the springs and therefore payment could not be effected.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(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).	(10) 10 New boreholes completed and functional in various subcounties	(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).	(10)10 New boreholes completed and functional in various subcounties
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated in different subcounties	(16) 16 boreholes rehabilitated in various subcounties	(13)13 boreholes rehabilitated in different subcounties	(16)16 boreholes rehabilitated in various subcounties
Non Standard Outputs:	60 Supervision and monitoring of the construction of works	12 environmental screening visits done and 45 supervision visits done to various water sources.	60 Supervision and monitoring of the construction of works	15 supervision visits done to various water sources
281504 Monitoring, Supervision & Appraisal of capital works	22,320	15,446	69 %	2,255
312104 Other Structures	258,024	43,602	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,344	59,048	21 %	2,255
External Financing:	0	0	0 %	0
Total:	280,344	59,048	21 %	2,255
Reasons for over/under performance:	Delay in submission of borehole completion report by the drilled delayed the payment process.			
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) construction to start in 4th quarter	(1)construction of Ikaali and Nangalwe piped water supply	(0)construction to start in 4th quarter
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 ikaali and Nangalwe piped water system completed	Design of Ikaali and Nangalwe piped water supply system	Design of ikaali and Nangalwe piped water system completed
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:	Delay in design of piped water system has affected its construction , the contract has been signed.			
<i>Total For Water : Wage Rect:</i>	<i>53,899</i>	<i>31,773</i>	<i>59 %</i>	<i>8,876</i>
<i>Non-Wage Reccurent:</i>	<i>60,811</i>	<i>29,312</i>	<i>48 %</i>	<i>13,231</i>
<i>GoU Dev:</i>	<i>557,523</i>	<i>67,947</i>	<i>12 %</i>	<i>5,679</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>129,032</i>	<i>19.2 %</i>	<i>27,786</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted		Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted
211101 General Staff Salaries	169,995	127,368	75 %		50,501
211103 Allowances (Incl. Casuals, Temporary)	1,000	770	77 %		320
221002 Workshops and Seminars	2,000	500	25 %		500
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
222001 Telecommunications	1,900	1,250	66 %		550
227001 Travel inland	7,000	1,800	26 %		1,200
Wage Rect:	169,995	127,368	75 %		50,501
Non Wage Rect:	13,700	5,670	41 %		3,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,695	133,038	72 %		53,521
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	Sensitization of community on forestry conducted		N/A	Sensitization of community on forestry conducted
227001 Travel inland	1,200	600	50 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	600
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	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,350	75 %	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) hectares of wetlands demarcated and restored (Manafwa River Bank) in manafwa	(4)4 hacteres of wetlands demarcated and restored (Manafwa River Bank) in manafwa T/c	(4)hectares of wetlands demarcated and restored (Manafwa River Bank) in manafwa
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,580	933	59 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	933	59 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	933	59 %	395
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	(10) community members trained in ENR monitoring	(100)100 community members trained in ENR monitoring	(10)community members trained in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,882	3,542	73 %	1,220

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227001 Travel inland	3,000	2,250	75 %	792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,882	5,792	73 %	2,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,882	5,792	73 %	2,012
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) monitoring and compliance surveys undertaken	(4)4 monitoring and compliance surveys undertaken	(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	4,725	75 %	1,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,300	4,725	36 %	1,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	4,725	36 %	1,581
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	6,100	55 %	6,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,100	55 %	6,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	6,100	55 %	6,100
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	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
227001 Travel inland	6,000	2,298	38 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	4,000	1,998	50 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,298	38 %	300
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 assessment conducted	Land Procured, ILM activities conducted, Trees procured	Land assessment conducted
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
311101 Land	200,000	4,000	2 %	4,000
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	4,000	2 %	4,000
External Financing:	500,000	0	0 %	0
Total:	756,000	4,000	1 %	4,000
Reasons for over/under performance:	Inadequate resources allocated to the sector led to under performance			

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	NUSAF 3 activities conducted and monitored	None	NUSAF 3 activities conducted and monitored	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>127,368</i>	<i>75 %</i>	<i>50,501</i>
<i>Non-Wage Reccurent:</i>	<i>52,462</i>	<i>25,470</i>	<i>49 %</i>	<i>14,458</i>
<i>GoU Dev:</i>	<i>660,000</i>	<i>5,998</i>	<i>1 %</i>	<i>4,000</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>158,836</i>	<i>11.5 %</i>	<i>68,959</i>

Vote:566 Manafwa District

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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	1,050	75 %		350
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	2,550	75 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	2,550	75 %		850
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in Manafwa district.	() None		(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	1,500	75 %		500
221002 Workshops and Seminars	1,000	750	75 %		250
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance: None					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	5,140	95 %		2,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,416	5,140	95 %		2,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,416	5,140	95 %		2,840
Reasons for over/under performance: UWEP funds received to sensitize women groups contributed to over performance					
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	() None		(5)youth councils supported in project implementation and management18 youth councils supported in project implementation and management	()None
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 monitoring and support supervision		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 monitoring and support supervision
221002 Workshops and Seminars	7,400	1,050	14 %		350

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227001 Travel inland	26,000	1,500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,400	2,550	8 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,400	2,550	8 %	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	900	75 %	300
227001 Travel inland	1,400	1,050	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,950	75 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,950	75 %	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 related activities facilitated, Labor day celebrated	Labor related activities facilitated
221002 Workshops and Seminars	5,200	3,300	63 %	1,000
227001 Travel inland	1,200	1,000	83 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,300	67 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,300	67 %	1,400
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	() None	(20)20 Women Councils supported in the 20 Lower Local Governments	()None
Non Standard Outputs:	N/A	1 meeting conducted, UWEP activities conducted		1 meeting conducted, UWEP activities conducted
221002 Workshops and Seminars	7,200	3,800	53 %	1,250

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227001 Travel inland	25,800	5,289	21 %	2,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	9,089	28 %	3,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	9,089	28 %	3,639

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 monitored		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 monitored
211101 General Staff Salaries	299,759	206,804	69 %		67,453
211103 Allowances (Incl. Casuals, Temporary)	1,080	810	75 %		270
221002 Workshops and Seminars	10,000	7,030	70 %		2,490
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	9,807	5,945	61 %		3,235
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
Wage Rect:	299,759	206,804	69 %		67,453
Non Wage Rect:	27,087	17,435	64 %		6,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	326,846	224,239	69 %		73,998

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

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Non Standard Outputs:	Funding to YLP and UWEP projects, Monitoring government programmesFunding to YLP and UWEP projects, Monitoring government programmes	None	Funding to YLP and UWEP projects, Monitoring government programmesFunding to YLP and UWEP projects, Monitoring government programmes	None
263101 LG Conditional grants (Current)	3,784	1,700	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,784	1,700	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,784	1,700	45 %	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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>299,759</i>	<i>206,804</i>	<i>69 %</i>	<i>67,453</i>
<i>Non-Wage Reccurent:</i>	<i>120,087</i>	<i>48,464</i>	<i>40 %</i>	<i>18,024</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>419,846</i>	<i>255,268</i>	<i>60.8 %</i>	<i>85,477</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	23,660	56 %		8,886
211103 Allowances (Incl. Casuals, Temporary)	7,932	5,814	73 %		1,983
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	445	12 %		445
227001 Travel inland	9,600	7,800	81 %		2,400
227004 Fuel, Lubricants and Oils	4,000	2,600	65 %		1,600
Wage Rect:	42,240	23,660	56 %		8,886
Non Wage Rect:	26,132	16,659	64 %		6,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,372	40,319	59 %		15,314
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 staff in Place		(2)2 staff in Place	()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	() 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	()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	12,300	100 %	850
222001 Telecommunications	3,000	2,300	77 %	750
227001 Travel inland	9,374	8,068	86 %	2,568
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,974	22,968	92 %	4,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,974	22,968	92 %	4,168
Reasons for over/under performance: Preparation of budget conference in quarter 2 led to over 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	Review of District Statistical Abstract 2021	Data collection for development of District Statistical Abstract 2021
227001 Travel inland	2,000	800	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	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	Draft Reports and budgets printed	DIAP/DIAB Formulation Producing Plans, budgets, reports	Draft Reports and budgets printed
221011 Printing, Stationery, Photocopying and Binding	11,140	7,171	64 %	2,785
227001 Travel inland	8,860	1,550	17 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,721	44 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,721	44 %	3,625

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Payment for travel inland conducted		Payment for travel inland	Payment for travel inland conducted
221002 Workshops and Seminars	5,000	700	14 %		700
227001 Travel inland	10,000	790	8 %		790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,490	10 %		1,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,490	10 %		1,490
Reasons for over/under performance: Inadequate resources allocated to the sector led to 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 conducted		Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects conducted
227001 Travel inland	20,000	4,840	24 %		2,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	4,840	24 %		2,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	4,840	24 %		2,090
Reasons for over/under performance: Inadequate resources allocated to the sector led to under performance					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Retooling for selected departments done	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			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
281501 Environment Impact Assessment for Capital Works	7,500	7,493	100 %		3,295
281502 Feasibility Studies for Capital Works	6,000	6,000	100 %		2,000

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281503 Engineering and Design Studies & Plans for capital works	5,136	4,967	97 %	1,255
281504 Monitoring, Supervision & Appraisal of capital works	25,500	25,000	98 %	8,000
312203 Furniture & Fixtures	50,000	50,000	100 %	17,500
312213 ICT Equipment	27,819	27,819	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,955	121,279	99 %	35,550
External Financing:	0	0	0 %	0
Total:	121,955	121,279	99 %	35,550
Reasons for over/under performance:		Prioritization of retooling by DTPC led to over performance		
<i>Total For Planning : Wage Rect:</i>	<i>42,240</i>	<i>23,660</i>	<i>56 %</i>	<i>8,886</i>
<i>Non-Wage Reccurent:</i>	<i>108,106</i>	<i>55,479</i>	<i>51 %</i>	<i>17,801</i>
<i>GoU Dev:</i>	<i>121,955</i>	<i>121,279</i>	<i>99 %</i>	<i>35,550</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>200,418</i>	<i>73.6 %</i>	<i>62,237</i>

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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.	3 months 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.		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.	3 months 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.
211101 General Staff Salaries	29,611	20,706	70 %		6,321
211103 Allowances (Incl. Casuals, Temporary)	1,105	595	54 %		270
221002 Workshops and Seminars	960	0	0 %		0
221009 Welfare and Entertainment	400	325	81 %		100
221011 Printing, Stationery, Photocopying and Binding	2,880	2,101	73 %		721
221012 Small Office Equipment	600	450	75 %		150
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	29,611	20,706	70 %		6,321
Non Wage Rect:	6,945	4,471	64 %		1,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,556	25,177	69 %		8,062
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 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)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 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

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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	1,571	66 %	591
227001 Travel inland	18,466	11,885	64 %	4,731
227004 Fuel, Lubricants and Oils	805	601	75 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,635	14,057	65 %	5,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,635	14,057	65 %	5,523
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	20,706	70 %	6,321
Non-Wage Reccurent:	28,580	18,528	65 %	7,264
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,191	39,234	67.4 %	13,585

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows	(0) none		(1)At least 1 radio talk shows	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held at the district	(1) 1 sensitization meetings held at the district		(1)At least 1 sensitization meetings held at the district	(1)1 sensitization meetings held at the district
No of businesses inspected for compliance to the law	(100) 100 businesses inspected for compliance to the law	(25) businesses issued with trade licenses		(25)At least 25 businesses inspected for compliance to the law	(25)businesses issued with trade licenses
No of businesses issued with trade licenses	(100) 100 businesses issued with trade licenses	(25) businesses issued with trade licenses		(25)At least 25 businesses issued with trade licenses	(25)businesses issued with trade 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	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		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	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
211101 General Staff Salaries	57,495	32,552	57 %		9,805
221002 Workshops and Seminars	4,000	1,847	46 %		0
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	5,201	3,700	71 %		1,300
Wage Rect:	57,495	32,552	57 %		9,805
Non Wage Rect:	9,601	5,847	61 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,096	38,399	57 %		11,205
Reasons for over/under performance:	limited funds ie funds disbursed were not as per the planned covid 19 pandemic disrupted the license issue due to affected business 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	(0) none	(1)At least 1 awareness radio shows participated in enterprise development	(0)none
No of businesses assisted in business registration process	(16) 16 businesses assisted in business registration process	(0) none	(4)4 businesses assisted in business registration process	(0)none
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) none	(0)N/A	(0)none
Non Standard Outputs:	At least 5 training reports in place Training business communities in on Entrepreneurship activities and opportunities	02 business training meetings facilitated	At least 1 training reports in place Training business communities in on Entrepreneurship activities and opportunities	02 business training meetings facilitated
227001 Travel inland	2,200	1,500	68 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,500	68 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,500	68 %	550
Reasons for over/under performance:	Non realization of planned local revenue resulted to inadequate funds allocated hence under performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised	(12) Atleast 12 cooperative groups supervised	(5)At least 5 cooperative groups supervised	(12)Atleast 12 cooperative groups supervised
No. of cooperative groups mobilised for registration	(19) 20 cooperative groups mobilized for registration	(6) Atleast six cooperatives mobilized for registration	(5)At least 5 cooperative groups mobilized for registration	(6)Atleast six cooperatives mobilized for registration
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration	(2) Atleast 02cooperatives assisted in registration	(5)At least 5 cooperatives assisted in registration	(2)Atleast 02cooperatives assisted in registration
Non Standard Outputs:	At least 20 sensitization reports in place Sensitization, formation, supervision and audit of cooperatives	At least 5 sensitization reports in place Sensitization, formation, supervision and audit of cooperatives	At least 5 sensitization reports in place Sensitization, formation, supervision and audit of cooperatives	At least 5 sensitization reports in place Sensitization, formation, supervision and audit of cooperatives
227001 Travel inland	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,400	75 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,400	75 %	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	(0) None	(5)At least 5 tourism promotion activities mainstreamed in district development plans	(0)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)	(0) None	(1)At least 1 hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)None
No. and name of new tourism sites identified	(4) At least 4 tourism sites identified	(2) 02 tourism sites identified and documented	(1)At least 1 tourism sites identified	(2)02 tourism sites identified and documented
Non Standard Outputs:	Facilitatng 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	Facilitatng 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	Facilitatng 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	Facilitatng 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
227001 Travel inland	10,480	3,525	34 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,480	3,525	34 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,480	3,525	34 %	2,000
Reasons for over/under performance:	Non realization of planned local revenue resulted to inadequate funds allocated hence under performance			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunities identified for industrial development	(0) N/A	(0)1 opportunities identified for industrial development	(0)N/A
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(2)producer groups identified for collective value addition support	(8)producer groups identified for collective value addition support
No. of value addition facilities in the district	(0) N/A	(0)	(0)	(0)
A report on the nature of value addition support existing and needed	(0) N/A	(0)	(0)	(0)

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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	2,170	37 %	2,170
227001 Travel inland	6,280	4,640	74 %	2,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,157	6,810	56 %	4,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,157	6,810	56 %	4,740
Reasons for over/under performance:	Non realization of planned local revenue resulted to inadequate funds allocated hence under performance			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	At least 4 reports on Monitoring of department activities in place	1 reports on Monitoring of department activities in place	At least 1 reports on Monitoring of department activities in place	1 reports on Monitoring of department activities in place
227001 Travel inland	5,000	1,406	28 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,406	28 %	339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,406	28 %	339
Reasons for over/under performance:	Non realization of planned revenue resulted to inadequate funds allocated hence under performance			
Total For Trade Industry and Local Development : Wage Rect:	57,495	32,552	57 %	9,805
Non-Wage Reccurent:	42,638	21,488	50 %	9,829
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	100,133	54,040	54.0 %	19,634

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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	56,164
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	52,641
<i>Programme : Pre-Primary and Primary Education</i>				35,211	23,474
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,211	23,474

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEWA P.S.	BUWAGOGO	Sector Conditional Grant (Non-Wage)	14,457	9,638
BUWAGOGO P.S	BUWAGOGO	Sector Conditional Grant (Non-Wage)	9,986	6,657
SHYAMUNKUNGA P.S	SHYAMUKUNGA	Sector Conditional Grant (Non-Wage)	10,768	7,179
Programme : Secondary Education			43,750	29,167
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	29,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAGOGO SEED SCHOOL	BUKEWA	Sector Conditional Grant (Non-Wage)	43,750	29,167
Sector : Health			102,093	3,523
Programme : Primary Healthcare			102,093	3,523
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,093	3,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukewa HCIII	BUKEWA	Sector Conditional Grant (Non-Wage)	14,093	3,523
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	174,142
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	174,142
Programme : Pre-Primary and Primary Education			55,295	47,442
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,295	47,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAKO P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	12,774	8,516
KIMALULI P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	17,160	11,440
NAMUKHONGE P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	9,748	6,499
WATAKHUNA P.S.	BUWASYEBA	Sector Conditional Grant (Non-Wage)	15,613	20,987
Programme : Secondary Education			190,050	126,700
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			190,050	126,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMALULI HIGH	BUWASYEBA	Sector Conditional Grant (Non-Wage)	146,300	97,533
SIBANGA SEED SCHOOL	BULAKO	Sector Conditional Grant (Non-Wage)	43,750	29,167
LCIII : WESSWA			342,117	24,131
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	24,131
Programme : Pre-Primary and Primary Education			107,447	24,131
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,197	24,131
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBUKANZA P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	8,065	5,377
BUNGOLO P.S.	BUNGOOLO	Sector Conditional Grant (Non-Wage)	9,221	6,147
BUTOOTO P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	18,911	12,607
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 50% complete 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	26,935
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	26,935
Programme : Pre-Primary and Primary Education			40,403	26,935
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,403	26,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYOMBE P.S.	KAYOMBE	Sector Conditional Grant (Non-Wage)	14,372	9,581
KIKWETSI P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)	7,368	4,912
MAKHAKHALA P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)	10,904	7,269
NAMBALE P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)	7,759	5,173
LCIII : NALONDO			115,968	22,805
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	22,805
Programme : Pre-Primary and Primary Education			53,208	22,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,208	22,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITSI UPLAND P.S.	BUTSEMA	Sector Conditional Grant (Non-Wage)	8,779	5,853

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NALONDO BUTTA P.S.	BUMULEKWA	Sector Conditional Grant (Non-Wage)	14,627	9,751
WANGA P.S	BUMULEKWA	Sector Conditional Grant (Non-Wage)	10,802	7,201
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	50% complete 19,000	0
LCIII : BUTTA			76,690	9,287
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	9,287
Programme : Pre-Primary and Primary Education			13,930	9,287
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,930	9,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)	13,930	9,287
LCIII : BUKHOFU			328,656	33,170
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	27,985
Programme : Pre-Primary and Primary Education			41,977	27,985
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,977	27,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHOFU P.S.	NAMALOKO	Sector Conditional Grant (Non-Wage)	10,972	7,315
BUKIBOLI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	12,043	8,029
IKAALI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	18,962	12,641
Sector : Health			157,046	1,762
Programme : Primary Healthcare			157,046	1,762
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,046	1,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikaali HCII	BUKHOFU	Sector Conditional Grant (Non-Wage)	7,046	1,762
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	IKAALI IKAALI HCII	Sector Development Grant	150,000	0
Sector : Water and Environment			19,802	3,424
Programme : Rural Water Supply and Sanitation			19,802	3,424
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	3,424
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	IKAALI sinyifa	Transitional Development Grant	celebration of sanitation week and follow of CLTS in Kaato	19,802	3,424
LCIII : KAATO				131,617	16,906
Sector : Agriculture				78,450	0
<i>Programme : District Production Services</i>				78,450	0
Lower Local Services					
<i>Output : Transfers to LG</i>				78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukimanayi parish	BUKIMANAYI Bukimanayi	Sector Conditional Grant (Non-Wage)		15,690	0
Bumukari Parish	BUMUKARI bumukari	Sector Conditional Grant (Non-Wage)		15,690	0
Bunamungoma Parish	BUNAMUNGOM A Bunamungoma	Sector Conditional Grant (Non-Wage)		15,690	0
Butuwa Parish	BUTUWA Butuwa	Sector Conditional Grant (Non-Wage)		15,690	0
Shiruku Parish	SHIRUKU Shiruku	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Education				39,074	13,383
<i>Programme : Pre-Primary and Primary Education</i>				39,074	13,383
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				20,074	13,383
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTUWA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)		7,300	4,867
SIGUNGA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)		12,774	8,516
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				19,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUTUWA 4 stance lined pit latrine at Butuwa P/S	District Discretionary Development Equalization Grant	50% complete	19,000	0
Sector : Health				14,093	3,523
<i>Programme : Primary Healthcare</i>				14,093	3,523
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				14,093	3,523
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BukimanayiHCIII	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	14,093	3,523
LCIII : SISUNI			86,438	15,785
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)				
Bumagambo Parish	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	15,690	0
Kibukwa Parish	KIBUKWA	Sector Conditional Grant (Non-Wage)	15,690	0
MAkenya Parish	MAKENYA	Sector Conditional Grant (Non-Wage)	15,690	0
Sisuni Parish	SISUNI	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			23,678	15,785
Programme : Pre-Primary and Primary Education			23,678	15,785
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,678	15,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKENYA P.S.	MAKENYA	Sector Conditional Grant (Non-Wage)	9,884	6,589
SISUNI P.S.	SISUNI	Sector Conditional Grant (Non-Wage)	13,794	9,196
LCIII : KHABUTOOLA			1,793,957	59,451
Sector : Agriculture			94,140	0
Programme : District Production Services			94,140	0
Lower Local Services				
Output : Transfers to LG			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumufuni I Parish	BUMUFUNI	Sector Conditional Grant (Non-Wage)	15,690	0
Bunangabo Parish	BUNANGABO	Sector Conditional Grant (Non-Wage)	15,690	0
Busangai Parish	BUMUFUNI	Sector Conditional Grant (Non-Wage)	15,690	0
Khabutoola Parish	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	15,690	0
Nangalwe Parish	BUMUFUNI	Sector Conditional Grant (Non-Wage)	15,690	0

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Nekina Parish	NEKINA Nekina	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			19,800	0
Programme : District, Urban and Community Access Roads			19,800	0
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	51,413
Programme : Pre-Primary and Primary Education			77,120	51,413
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,120	51,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	14,899	9,933
BUNANGABO P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	8,711	5,807
KHABUTOOLA P.S	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	20,526	13,684
NANGALWE P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	18,112	12,075
SIBANGA P.S	BUNANGABO	Sector Conditional Grant (Non-Wage)	6,790	4,527
SIKUSI P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	8,082	5,388
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 - Grant	1,342,072	0
Sector : Water and Environment			260,824	8,038
Programme : Rural Water Supply and Sanitation			260,824	8,038
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,320	8,038
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	KHABUTOOLA nangalwe	Sector Development Grant	Drilling completed and boreholes installed , supervision of construction	22,320	8,038
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	319,934
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		263,357	0

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ICT - Assorted Computer Accessories-706	BUBULO WARD Production department	Sector Development - Grant	4,000	0
Item : 312214 Laboratory and Research Equipment				
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	25,000	0
Cultivated Assets - Piggery-423	BUBULO WARD Production department	Sector Development - Grant	12,000	0
Cultivated Assets - Plantation-424	BUBULO WARD Production department	Sector Development - Grant	17,500	0
Cultivated Assets - Poultry-425	BUBULO WARD Production department	Sector Development - Grant	8,000	0
Cultivated Assets - Seedlings-426	BUBULO WARD Production department	Sector Development - Grant	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

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Building Construction - Contractor-216	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	13,294	0
Sector : Education			297,536	190,137
Programme : Pre-Primary and Primary Education			77,926	51,951
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,926	51,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO MIXED P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)	15,086	10,057
BUBWAYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	13,216	8,811
BUMUKOYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	5,566	3,711
BUMWANGU P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	8,422	5,615
BWIRUSA P.S.	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	8,218	5,479
MAYENZE P.S.	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	11,550	7,700
NANYONTSO P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)	15,868	10,579
Programme : Secondary Education			195,620	133,149
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,620	97,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBERO H.S	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	145,620	97,080
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			50,000	36,069
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring and Supervision	Sector Development Grant On progress	50,000	36,069
Programme : Education & Sports Management and Inspection			23,990	5,037
Capital Purchases				
Output : Administrative Capital			23,990	5,037
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring & Supervision	Sector Development On Progress Grant	9,740	5,037
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUBULO WARD Retention Paid-DDEG	District Discretionary Development Equalization Grant	3,000	0
Construction Services - Other Construction Works-405	BUBULO WARD Retention Paid-SFG	Sector Development Grant	11,250	0
Sector : Health			204,010	18,834
Programme : Primary Healthcare			204,010	18,834
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,871	1,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO HEALTH CENTRE II	BUBULO WARD	Sector Conditional Grant (Non-Wage)	4,871	1,218
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,464	17,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubulo HCIV	BUBULO WARD	Sector Conditional Grant (Non-Wage)	70,464	17,616
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 & BUKWA 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

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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				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUBULO WARD bubulo	Sector Development - Grant	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				

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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	
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	107,901	
Programme : Local Government Planning Services			121,955	107,901	
Capital Purchases					
Output : Administrative Capital			121,955	107,901	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	On progress	7,500	4,993
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	On progress	6,000	4,008
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	On progress	5,136	3,352
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	17,545
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	-	3,000	3,000

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Furniture and Fixtures - Furniture Expenses-640	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	supplied	21,000	21,000
Furniture and Fixtures - Office desk-646	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	-	21,000	21,000
Furniture and Fixtures - Sofa Sets-654	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	-	5,000	5,000
Item : 312213 ICT Equipment					
ICT - Computers-734	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	-	3,500	7,000
ICT - Laptop (Notebook Computer) - 779	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	-	21,000	21,000
ICT - Printers-821	BUBULO WARD Bunulyanyuma	District Discretionary Development Equalization Grant	-	3,319	3
LCIII : BUGOBERO				292,555	71,417
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

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Sector : Education			96,570	53,801
<i>Programme : Pre-Primary and Primary Education</i>			38,645	15,185
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,645	15,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIWATA P.S.	KIWATA	Sector Conditional Grant (Non-Wage)	15,868	0
BUMASOKHO P.S	BUMASOKHO	Sector Conditional Grant (Non-Wage)	9,306	6,204
BUWAKORO P.S	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	13,471	8,981
<i>Programme : Secondary Education</i>			57,925	38,617
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			57,925	38,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU MODEL COMP. S.S	BUNEFULE	Sector Conditional Grant (Non-Wage)	57,925	38,617
Sector : Health			70,464	17,616
<i>Programme : Primary Healthcare</i>			70,464	17,616
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			70,464	17,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobero HCIV	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	70,464	17,616
LCIII : BUSUKUYA			682,356	169,459
Sector : Agriculture			298,110	0
<i>Programme : District Production Services</i>			298,110	0
Lower Local Services				
<i>Output : Transfers to LG</i>			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

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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
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	165,935
Programme : Pre-Primary and Primary Education			137,578	44,219
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,328	44,219

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTA P.S.	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	23,297	15,531
KANGOLE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	10,683	7,122
LWANJUSI P.S.	LWANJUSI	Sector Conditional Grant (Non-Wage)	19,880	13,253
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	12,468	8,312
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 50% complete Grant	71,250	0
Programme : Secondary Education			182,575	121,717
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,575	121,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	182,575	121,717
Sector : Health			14,093	3,523
Programme : Primary Healthcare			14,093	3,523
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,093	3,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanjusi HCIII	BUFUMBULA	Sector Conditional Grant (Non-Wage)	14,093	3,523
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

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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	121,882
Sector : Agriculture			172,590	0
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	114,705

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Programme : Pre-Primary and Primary Education			53,928	35,952
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,928	35,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU DEMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	22,787	15,191
KHOLOMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	11,125	7,417
LWEMUNA P.S.	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	20,016	13,344
Programme : Secondary Education			118,130	78,753
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,130	78,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	118,130	78,753
Sector : Health			28,707	7,177
Programme : Primary Healthcare			28,707	7,177
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,614	3,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Chrisco HC III	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	9,743	2,436
Butiru Holy Family	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	4,871	1,218
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,093	3,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru HCIII	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	14,093	3,523
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	37,849

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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)				
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
	Buwangani TB			
Marongori ward	Marongori	Sector Conditional Grant (Non-Wage)	15,690	0
Nabikinji ward	Nabikinji	Sector Conditional Grant (Non-Wage)	94,140	0
	Nabikinji			
Sector : Education			75,774	37,849
Programme : Pre-Primary and Primary Education			75,774	37,849
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,774	37,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	5,209	3,473
BUKITUTU P/S	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	10,292	6,861
SHISENWE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	7,742	5,161
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	33,531	22,354
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Buwangani Board 4 stance lined pit latrine at Bukhone P/S	District Discretionary Development Equalization Grant	50% complete	19,000	0
LCIII : BUNYINZA TOWN COUNCIL				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)					
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

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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
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)				
Bukhonzo Parish	Bukhonzo Bukhonzo	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				

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Building Construction - Schools-256	Bumaefe Roofing of Maefe PS	Sector Development 50% complete 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
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	196,175
Sector : Education			294,263	196,175
Programme : Pre-Primary and Primary Education			130,113	86,742
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,113	86,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,358	10,239
BUNABUTSALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	6,476
BUNYINZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,988	14,659
BUSUMBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	12,301
BUWESSWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,686	7,791
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	6,861
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,349	8,233

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MAEFE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	7,473
NAKHUPA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,064	12,709
Programme : Secondary Education			164,150	109,433
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,150	109,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA C.O.U ALLIANCE COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,800	48,533
Butiru S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	91,350	60,900