
Vote:566 Manafwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Manafwa District

Date: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	518,703	212,546	41%
Discretionary Government Transfers	4,074,720	2,124,778	52%
Conditional Government Transfers	13,211,595	8,590,566	65%
Other Government Transfers	1,777,451	1,735,557	98%
Donor Funding	24,000	0	0%
Total Revenues shares	19,606,468	12,663,447	65%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	224,435	86,851	64,270	39%	29%	74%
Internal Audit	91,703	31,719	28,153	35%	31%	89%
Administration	8,247,692	6,200,845	1,320,789	75%	16%	21%
Finance	283,792	165,869	165,869	58%	58%	100%
Statutory Bodies	445,163	217,711	213,951	49%	48%	98%
Production and Marketing	931,420	646,393	234,554	69%	25%	36%
Health	1,070,059	861,630	512,361	81%	48%	59%
Education	6,529,222	3,640,623	3,148,651	56%	48%	86%
Roads and Engineering	610,870	353,189	137,151	58%	22%	39%
Water	476,982	268,853	46,614	56%	10%	17%
Natural Resources	157,289	54,992	44,993	35%	29%	82%
Community Based Services	537,840	134,771	115,373	25%	21%	86%
Grand Total	19,606,468	12,663,447	6,032,729	65%	31%	48%
<i>Wage</i>	<i>8,154,505</i>	<i>4,862,214</i>	<i>3,911,905</i>	<i>60%</i>	<i>48%</i>	<i>80%</i>
<i>Non-Wage Reccurent</i>	<i>7,886,369</i>	<i>5,556,061</i>	<i>1,394,072</i>	<i>70%</i>	<i>18%</i>	<i>25%</i>
<i>Domestic Devt</i>	<i>3,541,595</i>	<i>2,245,172</i>	<i>726,752</i>	<i>63%</i>	<i>21%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:566 Manafwa District

Quarter2

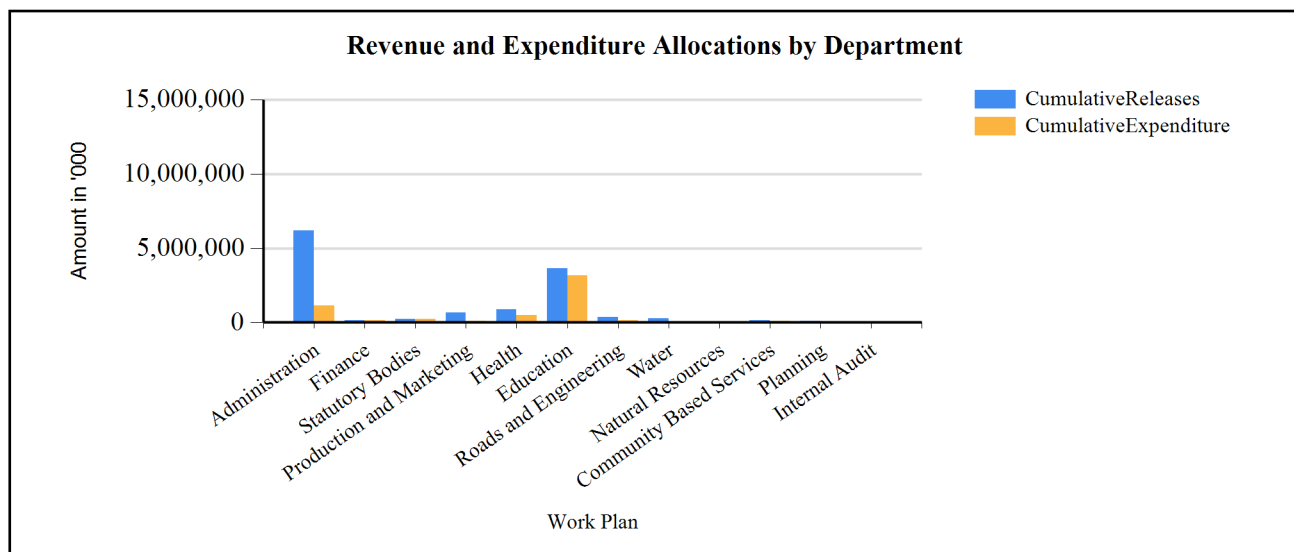
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received a total of Ugx. 12,663,447,000 by the end of quarter 2, 2017/2018 FY representing 65% of the Annual planned revenues. This included Ugx. 212,546,000 was Own generated revenue representing 41%, Ugx. 2,125,778,000 was Discretionary Government transfers representing 52%, Ugx. 8,590,566,000 was Conditional Government transfers representing 65%, Ugx. 1,735,557,000 was from Other Government transfers specifically NUSAF III project, YLP and UWEP representing 98% of the planned annual revenue.

All the received funds of Ugx.12,663,447,000 were dispatched to departments out of which Ugx. 4,862,214,000 was for wages, Ugx. 5,556,061,000 was for non-wage recurrent expenditure and Ugx. 2,245,172,000 was for domestic development expenditure.

The Total cumulative departmental Expenditure by end of q2 for the district was Ugx. 6,038,759,000 representing 48% of the released funds; out of these funds, Ugx. 3,911,905,000 representing 80% was spent on wages, Ugx. 1,401,093,000 representing 25% was spent on non-wage recurrent activities, and Ugx. 726,752,000 representing 32% was spent on domestic development.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	518,703	212,546	41 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	4,074,720	2,124,778	52 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	13,211,595	8,590,566	65 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	1,777,451	1,735,557	98 %

Vote:566 Manafwa District**Quarter2**

Error: Subreport could not be shown.

3. Donor Funding	24,000	0	0 %
-------------------------	---------------	----------	------------

Error: Subreport could not be shown.

Total Revenues shares	19,606,468	12,663,447	65 %
------------------------------	-------------------	-------------------	-------------

Cumulative Performance for Locally Raised Revenues

The district received Ugx. 212,546000 as own generated resources representing 41% of the Annual planned revenue. This was due to other fees and charges performing highly.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district has so far received Ugx. 10,716,344,000 as Central Government transfers by end of Q2 which represent 62% of the planned Annual revenue. This was due to release from NUSAF III programme which had approved and hence funded community projects worth over 1billion shillings, Releases of of 100% pension, pension arrears and gratuity.

Cumulative Performance for Donor Funding

The District didn't receive any funds from donors as there were not any releases

Vote:566 Manafwa District

Quarter2

Expenditure Performance by Sector and Programme

<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	6,932	3,466	50 %	1,733	1,733	100 %
District Production Services	917,533	230,788	25 %	229,383	113,162	49 %
District Commercial Services	6,956	300	4 %	1,739	0	0 %
Sub- Total	931,421	234,554	25 %	232,855	114,895	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	524,870	75,055	14 %	131,217	62,986	48 %
District Engineering Services	86,000	62,095	72 %	21,500	15,152	70 %
Sub- Total	610,870	137,151	22 %	152,717	78,139	51 %
Sector: Education						
Pre-Primary and Primary Education	4,723,669	2,447,932	52 %	1,180,917	1,282,760	109 %
Secondary Education	1,577,528	652,878	41 %	394,382	227,680	58 %
Skills Development	122,593	0	0 %	30,648	0	0 %
Education & Sports Management and Inspection	105,432	47,840	45 %	26,358	40,637	154 %
Sub- Total	6,529,222	3,148,651	48 %	1,632,305	1,551,077	95 %
Sector: Health						
Primary Healthcare	1,063,438	399,504	38 %	265,859	394,436	148 %
Health Management and Supervision	6,621	112,856	1705 %	1,655	4,010	242 %
Sub- Total	1,070,059	512,361	48 %	267,514	398,446	149 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	476,982	46,614	10 %	119,246	40,171	34 %
Natural Resources Management	157,289	44,993	29 %	39,322	17,871	45 %
Sub- Total	634,272	91,608	14 %	158,568	58,042	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	537,840	115,373	21 %	134,460	60,209	45 %
Sub- Total	537,840	115,373	21 %	134,460	60,209	45 %
Sector: Public Sector Management						
District and Urban Administration	8,247,692	1,320,789	16 %	2,061,423	698,529	34 %
Local Statutory Bodies	445,163	213,951	48 %	111,291	139,055	125 %
Local Government Planning Services	224,435	64,270	29 %	56,109	50,728	90 %
Sub- Total	8,917,290	1,599,010	18 %	2,228,823	888,312	40 %
Sector: Accountability						
Financial Management and Accountability(LG)	283,792	165,869	58 %	70,948	83,224	117 %
Internal Audit Services	91,703	28,153	31 %	22,926	15,117	66 %
Sub- Total	375,496	194,022	52 %	93,874	98,341	105 %
Grand Total	19,606,469	6,032,729	31 %	4,901,117	3,247,461	66 %

Vote:566 Manafwa District

Quarter2

Vote:566 Manafwa District

Quarter2

SECTION B : Workplan Summary

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	6,616,475	4,950,051	75%	1,654,119	3,974,790	240%
District Unconditional Grant (Non-Wage)	41,369	32,622	79%	10,342	10,342	100%
District Unconditional Grant (Wage)	1,184,150	631,987	53%	296,037	296,037	100%
General Public Service Pension Arrears (Budgeting)	3,142,311	3,142,311	100%	785,578	3,142,311	400%
Gratuity for Local Governments	793,983	396,991	50%	198,496	198,496	100%
Locally Raised Revenues	68,080	78,715	116%	17,020	17,020	100%
Multi-Sectoral Transfers to LLGs_NonWage	407,121	147,077	36%	101,780	81,028	80%
Multi-Sectoral Transfers to LLGs_Wage	164,830	82,415	50%	41,207	41,207	100%
Pension for Local Governments	753,398	376,699	50%	188,349	188,349	100%
Salary arrears (Budgeting)	61,234	61,234	100%	15,309	0	0%
Development Revenues	1,631,218	1,250,794	77%	407,804	1,238,054	304%
District Discretionary Development Equalization Grant	88,218	22,294	25%	22,054	9,554	43%
District Unconditional Grant (Non-Wage)	53,000	0	0%	13,250	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Other Transfers from Central Government	1,473,000	1,228,500	83%	368,250	1,228,500	334%
Total Revenues shares	8,247,692	6,200,845	75%	2,061,923	5,212,845	253%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,348,980	484,266	36%	337,245	146,336	43%
Non Wage	5,267,495	431,692	8%	1,316,374	158,916	12%
Development Expenditure						
Domestic Development	1,631,218	404,831	25%	407,804	393,278	96%

Vote:566 Manafwa District**Quarter2**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,247,692	1,320,789	16%	2,061,423	698,529	34%
C: Unspent Balances						
Recurrent Balances		4,034,093	81%			
Wage		230,136				
Non Wage		3,803,957				
Development Balances		845,963	68%			
Domestic Development		845,963				
Donor Development		0				
Total Unspent		4,880,056	79%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 5,212,845,000 representing 253% of the quarter budget; Out of this, Ugx. 3,974,790,000 representing 240% of the expected quarter out turn was recurrent revenue mostly from 100% of pension, pension arrears & gratuity, and Ugx. 1,238,054,000 representing 304% of the planned quarter out-turn was development funds mostly from NUSAF3 project funds. The over performance in revenues was due to releasing 100% of pension, pension arrears and gratuity in the quarter; and a release of upto Ugx. 1,193,000,000 NUSAF 3 funds towards funding projects funded by OPM.

A total of Ugx. 698,529,000 representing 34% of the expected quarter expenditure was spent on wages, non-wages and development activities.

Reasons for unspent balances on the bank account

A total of Ugx. 4,880,056,000 was unspent out of which Ugx. 230,136,000 are wage funds meant for the staff yet to be recruited in new structure; Ugx. 3,803,957,000 is meant for pension arrears and gratuity not yet paid due to issues at the Ministry of Public Service; and Ugx. 845,963,000 are NUSAF 3 project funds received late in the quarter but ready to be expended in q3, thus dispatched to respective project accounts.

Highlights of physical performance by end of the quarter

Department Activities Coordinated, Monitoring and support supervision of 22-LLGs; Pensions and Salaries paid; 2-General Staff Meetings Held; 45% of approved posts filled; Disciplinary action of 9-errant officers instituted, Capacity Building Session Carried Out; Council Tour Undertaken in Bushenyi, 4 Contracts and Evaluation Committee Meetings Held, 2 Council meetings held.

Vote:566 Manafwa District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,792	165,869	58%	70,948	83,224	117%
District Unconditional Grant (Non-Wage)	45,000	42,689	95%	11,250	11,250	100%
District Unconditional Grant (Wage)	158,587	79,294	50%	39,647	39,647	100%
Locally Raised Revenues	80,205	43,887	55%	20,051	32,327	161%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	283,792	165,869	58%	70,948	83,224	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,587	79,294	50%	39,647	39,647	100%
Non Wage	125,205	86,575	69%	31,301	43,577	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	283,792	165,869	58%	70,948	83,224	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 83,224,000= representing 117% of the quarter plan of which Ugx. 39,647,000= was spent on wages while Ugx. 43,577,000= was spent on non wage activities which represents 139% as a result of extra journeys made to Kampala to rectify issues of salaries, wages and pension.

Reasons for unspent balances on the bank account

Nothing unspent

Highlights of physical performance by end of the quarter

5 Consultation meetings with MoFPED done, Stationary procured, wages and salaries paid, monitoring LLG projects done, 3 support supervision of LLGs done, Q2 report done, Warrants done, Consultations done, Fuel supplied, Business assessment for taxation done, draft budget 2018/19 FY developed, All financial transactions in the district carried out according ti guidelines

Vote:566 Manafwa District

Quarter2

*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	445,163	217,711	49%	111,291	139,706	126%
District Unconditional Grant (Non-Wage)	352,442	151,722	43%	88,110	84,803	96%
District Unconditional Grant (Wage)	53,921	24,565	46%	13,480	13,480	100%
Locally Raised Revenues	38,800	41,424	107%	9,700	41,424	427%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	445,163	217,711	49%	111,291	139,706	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,921	22,169	41%	13,480	11,085	82%
Non Wage	391,242	191,781	49%	97,810	127,970	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,163	213,951	48%	111,291	139,055	125%
C: Unspent Balances						
Recurrent Balances						
Wage		2,396				
Non Wage		1,365				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,760	2%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 139,706,000 representing 126% of the expected revenue in the quarter which is all recurrent funds and spent Ugx 139,055,000 representing 125% of the expected quarter expenditure out of which Ugx. 11,085,000 representing 82% of the expected quarter wage expenditure, and Ugx. 127,970,000 representing 131% of the expected quarter non-wage expenditure. Thus the balance of Ugx 1,365,000. There was unspent balance brought forward from Q1 of Ugx. 3,108,000 leaving a balance of Ugx. 1,365,000 on non-wage as unspent in Q2.

Reasons for unspent balances on the bank account

The balance of Ugx 1,365,000 is for land Board meetings that will commence when the land board is approved by the centre; The wage unspent balance of Ugx. 2,396,000 is meant for the staff who are yet to be recruited.

Highlights of physical performance by end of the quarter

2 council meeting, 2 standing committee meetings, 5 DEC meetings, Submissions handled, DPAC members inducted. Contracts awarded, Quarterly reports submitted, Salaries and allowances paid, consultations made.

Vote:566 Manafwa District

Quarter2

*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	250,750	251,335	100%	62,688	194,633	310%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	106,982	46,595	44%	26,745	26,745	100%
Locally Raised Revenues	1,000	750	75%	250	750	300%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,400	0%	0	0	0%
Other Transfers from Central Government	6,956	117,747	1693%	1,739	117,747	6771%
Sector Conditional Grant (Non-Wage)	23,162	11,581	50%	5,791	5,791	100%
Sector Conditional Grant (Wage)	110,650	71,262	64%	27,663	43,599	158%
Development Revenues	680,670	395,057	58%	170,168	168,508	99%
Multi-Sectoral Transfers to LLGs_Gou	660,837	383,488	58%	165,209	163,550	99%
Sector Development Grant	19,833	11,569	58%	4,958	4,958	100%
Total Revenues shares	931,420	646,393	69%	232,855	363,141	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,632	101,920	47%	54,408	54,408	100%
Non Wage	33,119	15,428	47%	8,280	7,637	92%
Development Expenditure						
Domestic Development	680,670	117,206	17%	170,168	52,850	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	931,421	234,554	25%	232,855	114,895	49%
C: Unspent Balances						
Recurrent Balances		133,987	53%			
Wage		15,937				
Non Wage		118,051				
Development Balances		277,852	70%			

Vote:566 Manafwa District**Quarter2**

Domestic Development	277,852		
Donor Development	0		
Total Unspent	411,839	64%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 363,141,000 representing 156% of the quarter out-turn. out of these funds, Ugx.194,633,000 representing 310% of the expected quarter release as a result of additional funds from MAAIF as Agricultural extension fund (not budgeted earlier) was recurrent revenue; Ugx. 168,508,000 representing 99% of the quarter out-turn was development funds.

A total of Ugx. 114,048,000 representing 49% of the quarter plan was spent on wages, non-wages, and development activities.

Reasons for unspent balances on the bank account

A total of Ugx. 413,491,000 was unspent of which Ugx. 277,852,000 was development funds which are due to delays in the procurement process where they have just pre-qualified service providers; Ugx. 15,937,000 is meant for wages of extension workers not yet accessed the payroll; while Ugx. 119,703,000 is yet to be spent on extension services activities as the funds were received late in the quarter.

Highlights of physical performance by end of the quarter

1 farmer training and sensitization in animal husbandry, 04 field visits & disease surveillance in the subcounties of Buwagogo, Butiru, Kato, Wesswa, Supervision and technical backup, Farmer groups for coffee, maize,diary and horticulture linked to buyers outside the district

Vote:566 Manafwa District

Quarter2

*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	977,639	807,718	83%	244,410	452,753	185%
District Unconditional Grant (Non-Wage)	2,000	4,610	231%	500	1,110	222%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,910	0%	0	0	0%
Other Transfers from Central Government	0	116,414	0%	0	10,269	0%
Sector Conditional Grant (Non-Wage)	24,998	12,499	50%	6,249	6,249	100%
Sector Conditional Grant (Wage)	948,642	672,285	71%	237,160	435,124	183%
Development Revenues	92,420	53,911	58%	23,105	23,105	100%
District Discretionary Development Equalization Grant	92,420	53,911	58%	23,105	23,105	100%
Total Revenues shares	1,070,059	861,630	81%	267,515	475,858	178%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	948,642	332,656	35%	237,160	332,656	140%
Non Wage	28,998	127,815	441%	7,249	19,276	266%
Development Expenditure						
Domestic Development	92,420	51,890	56%	23,105	46,514	201%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,070,059	512,361	48%	267,514	398,446	149%
C: Unspent Balances						
Recurrent Balances		347,248	43%			
Wage		339,629				
Non Wage		7,619				
Development Balances		2,021	4%			
Domestic Development		2,021				
Donor Development		0				

Vote:566 Manafwa District**Quarter2**

Total Unspent	349,269	41%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx.475,858,000= representing 178% of the Quarter plan due to a supplementary budget on wages; out of these funds Ugx. 452,753,000 representing 185% of quarter plan was recurrent funds while 23,105,000 representing 100% of the quarter plan was for development expenditure.. The department spent a total of Ugx. 398,446,000 on wage, non wage and development activities

Reasons for unspent balances on the bank account

A total of Ugx, 349,269,000 was unspent of which Ugx. 339,629,000 is wage not spent in quarter one for lack of investment window. Other balances awaits the ongoing projects to be completed before payments are made and other activities still ongoing.

Highlights of physical performance by end of the quarter

167 Staff salaries paid, Staff salaries verified, Polio Immunization conducted, 20 visits to LLUs carried out, 1 report submitted to the line Ministry, Quarterly visit and supervision to HSD conducted, Phase 1 staff house construction at Bukimanayi HC II done

Vote:566 Manafwa District

Quarter2

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	6,321,121	3,519,231	56%	1,580,280	1,828,225	116%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	61,564	27,810	45%	15,391	15,391	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	0	16,978	0%	0	16,978	0%
Sector Conditional Grant (Non-Wage)	1,355,376	451,792	33%	338,844	0	0%
Sector Conditional Grant (Wage)	4,899,181	3,020,651	62%	1,224,795	1,795,856	147%
Development Revenues	208,101	121,392	58%	52,025	52,025	100%
District Discretionary Development Equalization Grant	61,001	35,584	58%	15,250	15,250	100%
Sector Development Grant	147,099	85,808	58%	36,775	36,775	100%
Total Revenues shares	6,529,222	3,640,623	56%	1,632,305	1,880,250	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,960,745	2,713,596	55%	1,240,186	1,476,382	119%
Non Wage	1,360,376	382,175	28%	340,094	21,816	6%
Development Expenditure						
Domestic Development	208,101	52,879	25%	52,025	52,879	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,529,222	3,148,651	48%	1,632,305	1,551,077	95%
C: Unspent Balances						
Recurrent Balances						
Wage		334,865				
Non Wage		88,595				
Development Balances						
Domestic Development		68,513				

Vote:566 Manafwa District**Quarter2**

Donor Development	0		
Total Unspent	491,973	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 1,880,250,000 representing 115% of the expected quarter out-turn, out of which Ugx 1,828,225,000 representing 116% of quarter expected out-turn was recurrent revenues while Ugx 52,025,000 which represents all the quarter planned revenue was development funds.

The department spent a total of Ugx 1,551,077,000 representing 95% of the quarter planned expenditure on wage, non wage and development activities.

Reasons for unspent balances on the bank account

The unspent balance is Ugx 491,973,000 which is meant to pay wage arrears for quarter one and for staff yet to be recruited as per new structure of Ugx 334,865,000 and non wage activities of Ugx 88,595,000 (funds spent directly to schools belonging to Namisindwa district that are not in the investment menu for Manafwa) and Ugx 68,513,000 is for development meant for payment for construction of classrooms and pit-latrine works are yet to be completed

Highlights of physical performance by end of the quarter

Monitoring and supervision of education institutions, Operational costs, wages paid, welfare and entertainment effectively provided, 5 5-stance lined pit latrines constructed at primary schools of Khabuutoola, Bumugoya, situmi, Butemulani and Bumalanga; Rentention and balances of previous projects paid.

Vote:566 Manafwa District

Quarter2

*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	524,870	218,086	42%	131,217	127,380	97%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	73,427	27,852	38%	18,357	18,357	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	188,234	0%	0	109,024	0%
Sector Conditional Grant (Non-Wage)	448,443	0	0%	112,111	0	0%
Development Revenues	86,000	135,103	157%	21,500	44,885	209%
District Discretionary Development Equalization Grant	86,000	91,828	107%	21,500	44,885	209%
Multi-Sectoral Transfers to LLGs_Gou	0	43,275	0%	0	0	0%
Total Revenues shares	610,870	353,189	58%	152,717	172,265	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,427	20,040	27%	18,357	10,545	57%
Non Wage	451,443	55,015	12%	112,861	52,441	46%
Development Expenditure						
Domestic Development	86,000	62,095	72%	21,500	15,152	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	610,870	137,151	22%	152,717	78,139	51%
C: Unspent Balances						
Recurrent Balances		143,031	66%			
Wage		7,812				
Non Wage		135,219				
Development Balances		73,007	54%			
Domestic Development		73,007				
Donor Development		0				

Vote:566 Manafwa District**Quarter2**

Total Unspent	216,038	61%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 172,265,000 representing 113% of the expected quarter funds; Out of this, Ugx. 127,380,000 representing 97% of the quarter plan was recurrent revenue, while Ugx. 44,885,000 representing 209% of expected quarter revenue was for development grant.

The total expenditure in the quarter was Ugx. 86,812,000 representing 57% of quarterly planned expenditure on both wages, non wage and development activities.

Reasons for unspent balances on the bank account

A total of Ugx. 207,365,000 was unspent, out of which Ugx. 126,546,000 was non-wage (URF) meant for routine maintenance of both district & subcounty roads yet to be done, while Ugx. 73,007 is development grant to be paid for completion of part of 2nd floor (Council Hall) in the District Administration block, and Ugx. 7,812,000 is meant for payment of wage to staff yet to be recruited

Highlights of physical performance by end of the quarter

Routine maintenance of both district and subcounty roads, payment of retention after liability period on completion of Lukhobo 1st floor; Part of 2nd floor of the district administration block completed

Vote:566 Manafwa District

Quarter2

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	66,090	29,166	44%	16,523	15,773	95%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	31,025	13,134	42%	7,756	7,756	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	32,065	16,033	50%	8,016	8,016	100%
Development Revenues	410,892	239,687	58%	102,723	102,723	100%
Sector Development Grant	390,254	227,648	58%	97,564	97,564	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	476,982	268,853	56%	119,246	118,496	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,025	10,008	32%	7,756	5,004	65%
Non Wage	35,065	13,636	39%	8,766	12,197	139%
Development Expenditure						
Domestic Development	410,892	22,971	6%	102,723	22,971	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	476,982	46,614	10%	119,246	40,171	34%
C: Unspent Balances						
Recurrent Balances		5,523	19%			
Wage		3,126				
Non Wage		2,397				
Development Balances		216,716	90%			
Domestic Development		216,716				
Donor Development		0				
Total Unspent		222,239	83%			

Vote:566 Manafwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx.118,496,000 representing 99% of the quarter Plan; out of which Ugx. 15,773,000 representing 95% was recurrent funds, while Ugx. 102,723,000 representing 100% of expected funds in the quarter was development revenue.

The sector spent a total of Ugx. 40,171,000 representing 34% of the expected quarter expenditure on wages, non-wage and development activities

Reasons for unspent balances on the bank account

A total of Ugx. 222,00,2390 was unspent of which Ugx. 216,716,000 was for development activities that includes payment for 6 boreholes drilled, extension of piped water to communities and promoting hygiene and sanitation in the district. In addition, Ugx. 3,126,000 was for wage for staff that were to be recruited, and Ugx. 2,397,000 was non-wage funds to be spent on promotion of hygiene.

The funds will be used cluding

Highlights of physical performance by end of the quarter

The sector held the district water and sanitation committee meeting, held also social mobilizers meeting, carried water quality analysis of 43 water sources, supervision and monitoring of drilling of boreholes and GFS extension, launch and handed over sites to contractors, paid for guard and security ,compound cleaning.

Vote:566 Manafwa District

Quarter2

*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	82,289	37,862	46%	20,572	20,072	98%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	0	0%
District Unconditional Grant (Wage)	73,825	33,380	45%	18,456	18,456	100%
Locally Raised Revenues	1,000	750	75%	250	750	300%
Sector Conditional Grant (Non-Wage)	3,464	1,732	50%	866	866	100%
Development Revenues	75,000	17,131	23%	18,750	2,750	15%
District Discretionary Development Equalization Grant	11,000	6,417	58%	2,750	2,750	100%
External Financing	24,000	0	0%	6,000	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	10,714	0%	0	0	0%
Total Revenues shares	157,289	54,992	35%	39,322	22,822	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,825	29,847	40%	18,456	14,923	81%
Non Wage	8,464	4,482	53%	2,116	1,616	76%
Development Expenditure						
Domestic Development	51,000	10,665	21%	12,750	1,332	10%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	157,289	44,993	29%	39,322	17,871	45%
C: Unspent Balances						
Recurrent Balances						
		3,533	9%			
Wage		3,533				
Non Wage		0				
Development Balances						
		6,466	38%			
Domestic Development		6,466				
Donor Development		0				

Vote:566 Manafwa District**Quarter2**

Total Unspent	9,999	18%	
----------------------	--------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 22,822,000 representing 58% of the expected quarter revenue; out of these funds, Ugx. 20,072,000 representing 98% of expected quarter funds was recurrent while Ugx. 2,750,000 was development representing 100% of quarter plan.

The department spent Ugx. 17,871,000 on both wage, non-wage and development activities.

Reasons for unspent balances on the bank account

A total of Ugx. 9,999,000 was unspent, out of which Ugx. was Development funds to be utilized in Q3 for survey of district land, planting trees and restoration of hills when rainy season begins; Ugx. 3,533,000 is meant for wage for staff to be recruited due to new structure and those to be replaced as a result of going to Namisindwa District after the split of the district.

Highlights of physical performance by end of the quarter

Restoration of Manafwa river banks in the subcounties of Buwagogo and Manafwa Town council; Restoration of degraded watersheds in the subcounties of Wesswa, Butiru, Buwagogo, Butta and Busukuya; and monitoring compliance

Vote:566 Manafwa District

Quarter2

*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	242,084	121,078	50%	60,521	64,814	107%
District Unconditional Grant (Non-Wage)	2,000	6,147	307%	500	4,147	829%
District Unconditional Grant (Wage)	200,481	95,168	47%	50,120	50,120	100%
Locally Raised Revenues	1,000	1,330	133%	250	1,330	532%
Other Transfers from Central Government	1,739	0	0%	435	0	0%
Sector Conditional Grant (Non-Wage)	36,864	18,432	50%	9,216	9,216	100%
Development Revenues	295,755	13,694	5%	73,939	6,490	9%
Other Transfers from Central Government	295,755	13,694	5%	73,939	6,490	9%
Total Revenues shares	537,840	134,771	25%	134,460	71,304	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,481	90,096	45%	50,120	45,048	90%
Non Wage	41,603	25,278	61%	10,401	15,161	146%
Development Expenditure						
Domestic Development	295,755	0	0%	73,939	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,840	115,373	21%	134,460	60,209	45%
C: Unspent Balances						
Recurrent Balances		5,704	5%			
Wage		5,072				
Non Wage		632				
Development Balances		13,694	100%			
Domestic Development		13,694				
Donor Development		0				
Total Unspent		19,398	14%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx 71,304,000 representing 53% of the quarter planned revenue. Out of these funds Ugx 64,814,000 representing 107% of expected quarter revenue was recurrent revenue while Ugx 6,490,000 representing only 9% was development fund as a result of MoGLSD not having approved submitted projects..

The department spent a total of Ugx 60,209,000 representing 45% of the planned quarter expenditure on wages and non wage activities.

Reasons for unspent balances on the bank account

A total of Ugx 19,398,000 was unspent of which Ugx 13,694,000 is yet to be paid to YLP groups and Ugx 632,000 is yet to be expended on non wage activities, also Ugx. 5,072,000 is for wages for the staff to be recruited.

Highlights of physical performance by end of the quarter

UWEP groups funded, UWEP groups registered as CBOs and certificates issued, children settled, Court issues followed up, Gender based issues and inquiries followed up, Independence celebrated, Monitoring carried out

Vote:566 Manafwa District

Quarter2

*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	138,896	68,448	49%	34,724	54,965	158%
District Unconditional Grant (Non-Wage)	56,065	42,295	75%	14,016	35,295	252%
District Unconditional Grant (Wage)	38,832	15,179	39%	9,708	9,708	100%
Locally Raised Revenues	44,000	10,974	25%	11,000	9,962	91%
Development Revenues	85,539	18,403	22%	21,385	3,159	15%
District Discretionary Development Equalization Grant	49,539	18,403	37%	12,385	3,159	26%
District Unconditional Grant (Non-Wage)	19,000	0	0%	4,750	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Total Revenues shares	224,435	86,851	39%	56,109	58,124	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,832	10,942	28%	9,708	5,471	56%
Non Wage	100,065	49,113	49%	25,016	45,257	181%
Development Expenditure						
Domestic Development	85,539	4,215	5%	21,385	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	224,435	64,270	29%	56,109	50,728	90%
C: Unspent Balances						
Recurrent Balances		8,393	12%			
Wage		4,237				
Non Wage		4,156				
Development Balances		14,188	77%			
Domestic Development		14,188				
Donor Development		0				
Total Unspent		22,581	26%			

Vote:566 Manafwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 58,124,000 representing 104% of planned revenue, out of which Ugx. 54,965,000 representing 158% of expected quarter funds was recurrent funds and Ugx. 3,159,000 was development revenue.

The total expenditure for the department in the quarter was Ugx. 50,728,000 representing 90% of quarter planned expenditure which was spent on both non-wage and wage activities.

Reasons for unspent balances on the bank account

A total of Ugx. 22,728,000 was unspent of which Ugx. 4,237,000 was wage meant for another officer yet to be recruited in the department and Ugx. 14,188,000 is meant for retooling that is going to be done in Q4, Ugx. 4,156,000 is meant for non-wage activities in Q3.

Highlights of physical performance by end of the quarter

District project implementation monitored, Multi sectoral monitoring done, Transparency promoted through public notices, Mentoring and training of LLG officials on Planning/Budgeting/reporting and financial management, Communities sensitized on demographic issues/trends, Collection and compilation of data for planning/budgeting and reporting, Activity reports produced.

Vote:566 Manafwa District

Quarter2

*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	91,703	31,719	35%	22,926	18,683	81%
District Unconditional Grant (Non-Wage)	8,000	4,500	56%	2,000	0	0%
District Unconditional Grant (Wage)	48,408	20,638	43%	12,102	12,102	100%
Locally Raised Revenues	35,295	6,581	19%	8,824	6,581	75%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,703	31,719	35%	22,926	18,683	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,408	17,072	35%	12,102	8,536	71%
Non Wage	43,295	11,081	26%	10,824	6,581	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,703	28,153	31%	22,926	15,117	66%
C: Unspent Balances						
Recurrent Balances						
Wage		3,566				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,566	11%			

Vote:566 Manafwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 18,683,000 representing 81% of the planned quarter revenue, Out of these funds, Ugx. 15,102,000 representing 100% of the quarter plan was for wage and Ugx. 6,581,000 representing 75% of the quarter plan was non-wage specifically from Locally raised revenue.

The department spent Ugx. 8,536,000 representing 71% of quarter expected expenditure on wages and Ugx. 6,581,000 representing 61% of the non-wage funds planned for the quarter expenditure,

Reasons for unspent balances on the bank account

A total of Ugx. 3,566,000 was unspent. This was meant for wages for staff to be recruited as a result split of the district hence loosing staff to Namisindwa distict.

Highlights of physical performance by end of the quarter

During the quarter, the sector audited 36 primary schools in the 3 Coordination centres of Bubulo, Sikusi and Busumbu, departments, trained teachers on accountability/book keeping, verified pay change reports, deliveries and civil works; Verifying district projects; appraising staff, quarterly internal audit report produced, pay change reports verified, deliveries of goods, services and civil works for the district verified

Vote:566 Manafwa District

Quarter2

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:566 Manafwa District

Quarter2

Vote:566 Manafwa District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, Lack of Transport for CAO's Office.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds, Inadequate staff and Lack of the Payroll system at the district headquarters					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for facilitations.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor road networks, Lack of Transport and Inadequate funds					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Departments don't provide the information for publication in time.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor network of the payroll system that keeps on going off					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:566 Manafwa District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding that affects implementation of procurement activities.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient own revenue caused reallocation, hence no CAO's vehicle procured

<i>Total For Administration : Wage Rect:</i>	<i>1,184,150</i>	<i>445,786</i>	<i>38 %</i>	<i>109,836</i>
<i>Non-Wage Reccurent:</i>	<i>4,858,374</i>	<i>287,803</i>	<i>6 %</i>	<i>54,140</i>
<i>GoU Dev:</i>	<i>1,631,218</i>	<i>404,831</i>	<i>25 %</i>	<i>393,278</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,673,742</i>	<i>1,138,420</i>	<i>14.8 %</i>	<i>557,255</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of staff, Inadequate funds					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of IFMS station at the district					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District**Quarter2**

Reasons for over/under performance:		Lack of transport for the department		
<i>Total For Finance : Wage Rect:</i>	158,587	79,294	50 %	39,647
<i>Non-Wage Reccurent:</i>	125,205	86,575	69 %	43,577
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	283,792	165,869	58.4 %	83,224

Vote:566 Manafwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds hampers timely implementation of council workplans					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Functional District Land Board					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Induction of PAC members					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District**Quarter2**

Reasons for over/under performance:		Inadequate funds		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>53,921</i>	<i>22,169</i>	<i>41 %</i>	<i>11,085</i>
<i>Non-Wage Reccurent:</i>	<i>391,242</i>	<i>191,781</i>	<i>49 %</i>	<i>127,970</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>445,163</i>	<i>213,951</i>	<i>48.1 %</i>	<i>139,055</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:566 Manafwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	217,632	101,920	47 %		54,408
<i>Non-Wage Reccurent:</i>	33,119	15,428	47 %		7,637
<i>GoU Dev:</i>	19,833	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	270,584	117,348	43.4 %		62,045

Vote:566 Manafwa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds for implementing all the planned activities					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					

Vote:566 Manafwa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to both DHO's Office and health facilities					
<i>Total For Health : Wage Rect:</i>	948,642	332,656	35 %		332,656
<i>Non-Wage Reccurent:</i>	28,998	127,815	441 %		19,276
<i>GoU Dev:</i>	92,420	51,890	56 %		46,514
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,070,059	512,361	47.9 %		398,446

Vote:566 Manafwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High rates of drop out due to early marriages, employment, death of parents, Lack of Mid day meals leading children to escape from school in the afternoon sessions.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lengthy procurement process making the constructions delay					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of teachers, High school dropouts, Lack of Mid day meals					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds

<i>Total For Education : Wage Rect:</i>	<i>4,960,745</i>	<i>2,713,596</i>	<i>55 %</i>	<i>1,476,382</i>
<i>Non-Wage Reccurrent:</i>	<i>1,360,376</i>	<i>382,175</i>	<i>28 %</i>	<i>21,816</i>
<i>GoU Dev:</i>	<i>208,101</i>	<i>52,879</i>	<i>25 %</i>	<i>52,879</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,529,222</i>	<i>3,148,651</i>	<i>48.2 %</i>	<i>1,551,077</i>

Vote:566 Manafwa District**Quarter2****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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Changlin Grader had broken down and the new komasu grader couldnot be used until the operator had finished his training.					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The building requires more funds in order to be completed					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,427</i>	<i>20,040</i>	<i>27 %</i>		<i>10,545</i>
<i>Non-Wage Reccurent:</i>	<i>451,443</i>	<i>55,015</i>	<i>12 %</i>		<i>52,441</i>
<i>GoU Dev:</i>	<i>86,000</i>	<i>62,095</i>	<i>72 %</i>		<i>15,152</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>610,870</i>	<i>137,151</i>	<i>22.5 %</i>		<i>78,139</i>

Vote:566 Manafwa District

Quarter2

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: The RDC and LCV chairperson presided over the launching and site hand over to the contractor

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The launching was done by RDC and site handed over to the contractor

<i>Total For Water : Wage Rect:</i>	<i>31,025</i>	<i>10,008</i>	<i>32 %</i>	<i>5,004</i>
<i>Non-Wage Reccurent:</i>	<i>35,065</i>	<i>13,636</i>	<i>39 %</i>	<i>12,197</i>
<i>GoU Dev:</i>	<i>410,892</i>	<i>22,971</i>	<i>6 %</i>	<i>22,971</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>476,982</i>	<i>46,614</i>	<i>9.8 %</i>	<i>40,171</i>

Vote:566 Manafwa District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding to the department					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities slated for Qtr 3 DLB not yet in place				
<i>Total For Natural Resources : Wage Rect:</i>	73,825	29,847	40 %		14,923
<i>Non-Wage Reccurent:</i>	8,464	4,482	53 %		1,616
<i>GoU Dev:</i>	51,000	10,665	21 %		1,332
<i>Donor Dev:</i>	24,000	0	0 %		0
<i>Grand Total:</i>	157,289	44,993	28.6 %		17,871

Vote:566 Manafwa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for the department					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of Staff					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District**Quarter2**

Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funds to facilitate the interested groups				
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funds to support Women Councillors in the Lower Local Governments				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,481</i>	<i>90,096</i>	<i>45 %</i>	<i>45,048</i>
<i>Non-Wage Reccurent:</i>	<i>41,603</i>	<i>25,278</i>	<i>61 %</i>	<i>15,161</i>
<i>GoU Dev:</i>	<i>295,755</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>537,840</i>	<i>115,373</i>	<i>21.5 %</i>	<i>60,209</i>

Vote:566 Manafwa District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding deter effective execution of the planned outputs					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely response to mandatory notices by HoDs deter timely consolidation and execution of meetings and reports					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient transport facilities; The department has an old vehicle which often breaks down yet inadequately maintained for inadequate funds					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient transport facilities; Inadequate funding deter regular sensitization and mobilization					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely submission of reports/plans/budgets by LLGs and HoDs affected timely execution of reporting/Planning/Budgeting mandates					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is laxity in stakeholders keeping these public notices not destroyed					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance:

Not all monitoring teams that are formed effectively carry out the activity of monitoring causing a gap in reporting and coverage

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

N/A

<i>Total For Planning : Wage Rect:</i>	<i>38,832</i>	<i>10,942</i>	<i>28 %</i>	<i>5,471</i>
<i>Non-Wage Reccurent:</i>	<i>100,065</i>	<i>49,113</i>	<i>49 %</i>	<i>45,257</i>
<i>GoU Dev:</i>	<i>85,539</i>	<i>4,215</i>	<i>5 %</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>224,435</i>	<i>64,270</i>	<i>28.6 %</i>	<i>50,728</i>

Vote:566 Manafwa District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to carry out all sector activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under performed due to funding					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to cover all cost centres					
<i>Total For Internal Audit : Wage Rect:</i>	48,408	17,072	35 %		8,536
<i>Non-Wage Reccurent:</i>	43,295	11,081	26 %		6,581
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	91,703	28,153	30.7 %		15,117

Vote:566 Manafwa District

Quarter2

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 : Kanyum				0	34,000
Sector : Public Sector Management				0	34,000
Programme : District and Urban Administration				0	34,000
Capital Purchases					
Output : Administrative Capital				0	34,000
Item : 312104 Other Structures					
10 bulls/oxen procured for Bukhwaka Ox Traction for Onions in Nakitsa Watershed	Kanyum	Other Transfers from Central Government		0	17,000
10 bulls/oxen procured for Buwanzala Ox Traction for onions in Namitsa Watershed	Kanyum	Other Transfers from Central Government		0	17,000
LCIII : BUWAGOGO				289,403	221,901
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : District Roads Maintenance (URF)				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanisation of Buwagogo-Buweswa 4.2 Km	BUKEWA	Other Transfers from Central Government		0	0
Routine Mechanisation of Mwikaye-Bukewa 4.5 Km	BUKEWA	Other Transfers from Central Government		0	0
Sector : Education				194,067	109,085
Programme : Pre-Primary and Primary Education				161,853	97,779
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				161,853	97,779
Item : 263366 Sector Conditional Grant (Wage)					
Bukewa Primary School	BUKEWA Bukewa Primary School	Sector Conditional Grant (Wage)		46,345	34,333
Buwagogo Primary School	BUWAGOGO Buwagogo Primary School	Sector Conditional Grant (Wage)		50,111	34,723
Shyamukunga Primary School	SHYAMUKUNGA Shyamukunga Primary School	Sector Conditional Grant (Wage)		48,017	23,346

Vote:566 Manafwa District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukewa Primary School	BUWEBOYA	Sector Conditional Grant (Non-Wage)	7,800	2,032
Buwagogo Primary School	BUWAGOGO	Sector Conditional Grant (Non-Wage)	4,763	1,663
Shyamukunga Primary School	SHYAMUKUNGA	Sector Conditional Grant (Non-Wage)	4,816	1,682
BUKEWA PS	BUKEWA BUKEWA	Sector Conditional Grant (Non-Wage)	0	0
BUWAGOGO P.S	BUWAGOGO BUWAGOGO	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			32,214	11,307
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,214	11,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwagogo Secondary School	BUWAGOGO	Sector Conditional Grant (Non-Wage)	32,214	11,307
BUWAGOGO SS	BUWAGOGO BUWAGOGO	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			95,336	41,816
Programme : Primary Healthcare			95,336	41,816
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,336	41,816
Item : 263101 LG Conditional grants (Current)				
BUKEWA HC III	BUKEWA BUKEWA HC III	Sector Conditional Grant (Non-Wage)	2,875	2,654
Item : 263366 Sector Conditional Grant (Wage)				
BUKEWA HC III	BUKEWA BUKEWA HC III	Sector Conditional Grant (Wage)	92,461	39,162
Sector : Public Sector Management			0	71,000
Programme : District and Urban Administration			0	71,000
Capital Purchases				
Output : Administrative Capital			0	71,000
Item : 312104 Other Structures				
Bubwayo Upper B dairy Sub project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Bunabwile Dairy sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Bunakomola Dairy Sub Project in Manafwa Watershed	SHYAMUKUNGA	Other Transfers from Central Government	0	0

Vote:566 Manafwa District**Quarter2**

Bunamae A Dairy Sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Bunamae B Dairy Sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Bunamukwa upper dairy sub project in Manafwa Watershed	SHYAMUKUNGA	Other Transfers from Central Government	0	0
Continuation of Bubwayo Soil and Water Conservation in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Continuation of the restoration of Bubwayo Hill Peak sub project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
Kubeya Dairy Sub Project in Manafwa Watershed	BUWAGOGO	Other Transfers from Central Government	0	0
15,000 tree were procured and planted for restoration of Bubwayo peak in Manafwa watershed	BUWEBOYA	Other Transfers from Central Government	0	20,000
5 In calf Heifers and 1 bull for Bubwayo Lower Dairy in Manafwa Watershed	BUWEBOYA	Other Transfers from Central Government	0	17,000
5 In calf Heifers and 1 bull for Bubwayo Upper Dairy in Manafwa Watershed	BUWEBOYA	Other Transfers from Central Government	0	17,000
5 In calf Heifers and 1 bull for Butsesili Dairy in Manafwa Watershed	BUWEBOYA	Other Transfers from Central Government	0	17,000
LCIII : SIBANGA			306,617	162,000
Sector : Works and Transport			0	6,613
<i>Programme : District, Urban and Community Access Roads</i>			0	6,613
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	6,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Sibaale-Sibanga 7.1km	BULAKO Butta & Sibanga Subcounties	Other Transfers from Central Government	0	6,613
Routine Mechanisation of Shikhuyu-Namawanga Rd (1.6km)	BUWASYEBA Manafwa District	Other Transfers from Central Government	0	0
Routine Mechanisation of Sibanga-Masaka Rd (5.4km)	BUWASYEBA Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			306,617	155,387
<i>Programme : Pre-Primary and Primary Education</i>			292,863	150,559
Lower Local Services				

Vote:566 Manafwa District**Quarter2**

Output : Primary Schools Services UPE (LLS)			292,863	150,559
Item : 263366 Sector Conditional Grant (Wage)				
Bulako Primary School	BULAKO Bulako Primary School	Sector Conditional Grant (Wage)	94,688	48,904
Kimaluli Primary School	BUNAMUKHEYA Kimaluli Primary School	Sector Conditional Grant (Wage)	84,341	44,306
Watakhuna Primary School	BUWASYEBA Watakhuna Primary School	Sector Conditional Grant (Wage)	91,762	49,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulako Primary School	BULAKO	Sector Conditional Grant (Non-Wage)	6,858	2,407
Kimaluli Primary School	BUNAMUKHEYA	Sector Conditional Grant (Non-Wage)	7,580	2,664
Watakhuna Primary School	BUWASYEBA	Sector Conditional Grant (Non-Wage)	7,634	2,683
BULAKO P.S	BULAKO BULAKO	Sector Conditional Grant (Non-Wage)	0	0
KIMALULI P.S	BUNAMUKHEYA KIMALULI	Sector Conditional Grant (Non-Wage)	0	0
WATAKHUNA P.S	BUWASYEBA WATAKHUNA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			13,754	4,828
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,754	4,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sibanga Polytechnic Secondary School	BUWASYEBA	Sector Conditional Grant (Non-Wage)	13,754	4,828
SIBANGA POLYTECHNIC SS	BUWASYEBA BUWASYEBA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bugobero II borehole	BUMATOOLA	Sector Development Grant	0	0
Rehabilitation of Watakhuna PS	BUWASYEBA	Sector Development Grant	0	0
LCIII : WESSWA			387,758	193,307
Sector : Works and Transport			0	1,600
Programme : District, Urban and Community Access Roads			0	1,600

Vote:566 Manafwa District

Quarter2

Lower Local Services				
Output : District Roads Maintenance (URF)			0	1,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Butooto-Bukewa (0.95Km)	BUTOOTO Wesswa S/C	Other Transfers from Central Government	0	1,600
Routine Mechanisation of Buwessa-Butooto 3.0km	BUWESSWA Weswa S/C	Other Transfers from Central Government	0	0
Sector : Education			387,758	191,707
Programme : Pre-Primary and Primary Education			197,411	105,294
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			197,411	105,294
Item : 263366 Sector Conditional Grant (Wage)				
Bubukanza Primary School	BUTOOTO Bubukanza Primary School	Sector Conditional Grant (Wage)	16,213	11,129
Bungoolo Primary School	BUNGOOLO Bungoolo Primary School	Sector Conditional Grant (Wage)	43,177	22,770
Butooto Primary School	BUTOOTO Butooto Primary School	Sector Conditional Grant (Wage)	46,105	27,363
Buwesswa Primary School	BUWESSWA Buwesswa Primary School	Sector Conditional Grant (Wage)	70,093	36,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKANZA PS	BUBUKANZA	Sector Conditional Grant (Non-Wage)	0	0
Bubukanza Primary School	BUBUKANZA	Sector Conditional Grant (Non-Wage)	4,362	1,282
Bungoolo Primary School	BUNGOOLO	Sector Conditional Grant (Non-Wage)	4,027	1,401
Butooto Primary School	BUTOOTO	Sector Conditional Grant (Non-Wage)	8,236	2,897
Buwesswa Primary School	BUWESSWA	Sector Conditional Grant (Non-Wage)	5,198	1,818
BUNGOOLO P.S	BUNGOOLO BUNGOOLO	Sector Conditional Grant (Non-Wage)	0	0
BUTOOTO P.S	BUTOOTO BUTOOTO	Sector Conditional Grant (Non-Wage)	0	0
BUTUWA P.S	BUWESONGA BUTUWA	Sector Conditional Grant (Non-Wage)	0	0
BUWESSWA P.S	Buwessa BUWESSWA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			190,347	86,413

Vote:566 Manafwa District**Quarter2**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			190,347	86,413
Item : 263366 Sector Conditional Grant (Wage)				
Buwesswa Secondary School	BUWESSWA Buwesswa Secondary School	Sector Conditional Grant (Wage)	107,657	59,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwesswa Seed Secondary School	BUWESSWA	Sector Conditional Grant (Non-Wage)	82,690	26,976
BUWESSWA SS	BUWESSWA BUWESSWA	Sector Conditional Grant (Non-Wage)	0	0
LCIII : BUKUSU			415,078	203,357
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Ikaali-Nambale 4.0 Km (Balance to Contractor on works done in Fy 16/17)	BUWAYA	Other Transfers from Central Government	0	0
Routine Mechanisation of Ikaali-Nambale Rd (3.7km)	BUWAYA Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			415,078	203,357
Programme : Pre-Primary and Primary Education			358,010	203,357
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			334,010	203,357
Item : 263366 Sector Conditional Grant (Wage)				
Bukiboli Primary School	BUBUTSATSA Bukiboli Primary School	Sector Conditional Grant (Wage)	50,093	31,207
Kayombe Primary School	KAYOMBE Kayombe Primary School	Sector Conditional Grant (Wage)	63,732	35,055
Kikwetsi Primary School	BUWAYA Kikwetsi Primary School	Sector Conditional Grant (Wage)	51,646	30,498
Maefe Primary School	BUWAYA Maefe Primary School	Sector Conditional Grant (Wage)	56,687	36,957
Makhakhala Primary School	BUWAYA Makhakhala Primary School	Sector Conditional Grant (Wage)	33,970	27,899

Vote:566 Manafwa District

Quarter2

Nambale primary school	NAMBALE Nambale primary school	Sector Conditional Grant (Wage)	46,935	30,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBALE P.S	NAMBALE	Sector Conditional Grant (Non-Wage)	0	0
Bukiboli Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	5,847	2,048
Kayombe Primary School	KAYOMBE	Sector Conditional Grant (Non-Wage)	6,128	2,148
Kikwetsi Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	4,776	1,668
Maefe Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	5,191	1,815
Makhakhala Primary School	BUWAYA	Sector Conditional Grant (Non-Wage)	4,783	1,670
Nambale Primary School	NAMBALE	Sector Conditional Grant (Non-Wage)	4,221	1,470
BUKIBOLI P.S	BUKOMA BUKIBOLI	Sector Conditional Grant (Non-Wage)	0	0
BULATSE P.S	BUWAYA BULATSE	Sector Conditional Grant (Non-Wage)	0	0
Bulatse P.S	SINYIFA BULATSE	Sector Conditional Grant (Non-Wage)	0	0
BUMURWA P.S	BUKOMA Bumurwa	Sector Conditional Grant (Non-Wage)	0	0
KAYOMBE ;P.S	KAYOMBE KAYOMBE	Sector Conditional Grant (Non-Wage)	0	0
KIKWETSI P.S	BUWAYA KIKWETSI	Sector Conditional Grant (Non-Wage)	0	0
MAEFE P.S	SINYIFA MAEFE	Sector Conditional Grant (Non-Wage)	0	0
MAKHAKHALA P.S	BUWAYA MAKHAKHALA	Sector Conditional Grant (Non-Wage)	0	0
NAMBALE P.S	NAMBALE NAMBALE	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance lined pit latrine at Kikwetsi Primary School	BUKHONZO	Sector Development Grant	24,000	0
Programme : Secondary Education			57,068	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Secondary School	BUWAYA	Sector Conditional Grant (Non-Wage)	57,068	0

Vote:566 Manafwa District

Quarter2

BUTIRU SS	BUWAYA BUWAYA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Sayuni Borehole	KAYOMBE Sayuni	Sector Development Grant	0	0
LCIII : NALONDO			209,115	118,749
Sector : Works and Transport			0	1,744
Programme : District, Urban and Community Access Roads			0	1,744
Lower Local Services				
Output : District Roads Maintainence (URF)			0	1,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Bugobero-Shikoye 6.8 Km	NALONDO	Other Transfers from Central Government	0	0
Routine Mechanisation of Tseyewa-Nabulongwa (1.0Km)	NALONDO	Other Transfers from Central Government	0	1,744
Sector : Education			209,115	117,005
Programme : Pre-Primary and Primary Education			209,115	117,005
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,115	117,005
Item : 263366 Sector Conditional Grant (Wage)				
Kisti Uplands Primary School	BUTSEMA Kisti Uplands Primary School	Sector Conditional Grant (Wage)	72,369	43,320
Nalondo Butta Primary School	BUTSEMA Nalondo Butta Primary School	Sector Conditional Grant (Wage)	80,293	39,952
Wanga Primary School	NALONDO Wanga Primary School	Sector Conditional Grant (Wage)	39,400	27,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALONDO BUTTA P.S	NALONDO	Sector Conditional Grant (Non-Wage)	0	0
Kitsi Uplands Primary School	BUTSEMA	Sector Conditional Grant (Non-Wage)	5,044	1,763
Nalondo Butta Primary School	BUTSEMA	Sector Conditional Grant (Non-Wage)	7,212	2,533

Vote:566 Manafwa District

Quarter2

Wanga Primary School	NALONDO	Sector Conditional Grant (Non-Wage)	4,796	1,675
KITSI UPLANDS P.S	BUTSEMA KITSI	Sector Conditional Grant (Non-Wage)	0	0
WANGA P.S	WANGA WANGA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Kitsi Borehole	NALONDO	Sector Development Grant	0	0
Rehabilitation of Bufumbula borehole	BUFUMA Bufumbula	Sector Development Grant	0	0
LCIII : BUTTA			91,945	50,417
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Shanemba-Mayenze Rd (3.0km)	FULUMA- BUTTA Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			91,945	50,417
Programme : Pre-Primary and Primary Education			91,945	50,417
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,945	50,417
Item : 263366 Sector Conditional Grant (Wage)				
Tooma Butta Primary School	TOMA-BUTTA Tooma Butta Primary School	Sector Conditional Grant (Wage)	85,288	48,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tooma Butta Primary School	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)	6,657	2,336
TOOMA BUTTA P.S	TOMA-BUTTA TOOMA BUTTA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0

Vote:566 Manafwa District

Quarter2

Item : 312104 Other Structures				
Rehabilitation of Bufumbula IV Borehole	BUSANTSA-BUTTA Bufumbula iv	Sector Development Grant	0	0
Drilling of Bumulekhwa borehole	TOMA-BUTTA Bumulekhwa	Sector Development Grant	0	0
LCIII : BUKHOFU			258,660	167,356
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Ikaali Bridge on Butiru-Sisuni-Ikaali Rd	IKAALI Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			216,186	157,017
<i>Programme : Pre-Primary and Primary Education</i>			216,186	157,017
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			192,186	107,568
Item : 263366 Sector Conditional Grant (Wage)				
Bukhofu Primary School	NAMALOKO Bukhofu Primary School	Sector Conditional Grant (Wage)	82,279	46,651
Ikaali Primary School	IKAALI Ikaali Primary School	Sector Conditional Grant (Wage)	97,216	56,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhofu Primary School	NAMALOKO	Sector Conditional Grant (Non-Wage)	5,298	1,853
Ikaali Primary School	IKAALI	Sector Conditional Grant (Non-Wage)	7,393	2,598
BUKHOFU P.S	NAMALOKO BUKHOFU	Sector Conditional Grant (Non-Wage)	0	0
IKAALI P.S	IKAALI IKAALI	Sector Conditional Grant (Non-Wage)	0	0
SIBUSE P.S	NAKHENDO SIBUSE	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			24,000	49,449
Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance lined pit latrine at Bukhofu Primary School	BUKHOFU Bukhofu Primary School	Sector Development Grant	24,000	49,449

Vote:566 Manafwa District**Quarter2**

Sector : Health			42,474	10,338
<i>Programme : Primary Healthcare</i>			42,474	10,338
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,474	10,338
Item : 263101 LG Conditional grants (Current)				
IKAALI HC II	IKAALI IKAALI HC II	Sector Conditional Grant (Non-Wage)	1,437	79
Item : 263366 Sector Conditional Grant (Wage)				
IKAALI HC II	IKAALI IKAALI HC II	Sector Conditional Grant (Wage)	41,037	10,259
LCIII : KAATO			431,440	302,932
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Butuwa-Ikangu Rd	BUTUWA Kaato S/C	Other Transfers from Central Government	0	0
Sector : Education			395,615	243,718
<i>Programme : Pre-Primary and Primary Education</i>			395,615	243,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			395,615	243,718
Item : 263366 Sector Conditional Grant (Wage)				
Bukhone Primary School	BUNAMUNGOM A Bukhone Primary School	Sector Conditional Grant (Wage)	31,113	17,570
Bukitutu Primary School	SHIRUKU Bukitutu Primary School	Sector Conditional Grant (Wage)	32,212	26,080
Bunabutsale Primary School	BUKIMANAYI Bunabutsale Primary School	Sector Conditional Grant (Wage)	45,139	29,101
Butuwa Primary School	BUKIMANAYI Butuwa Primary School	Sector Conditional Grant (Wage)	47,341	32,296
Shikhuyu Primary School	SHIRUKU Shikhuyu Primary School	Sector Conditional Grant (Wage)	156,548	84,896
Shisenwe Primary School	BUNAMUNGOM A Shisenwe Primary School	Sector Conditional Grant (Wage)	30,789	24,176

Vote:566 Manafwa District**Quarter2**

Sigunga Primary School	BUKIMANAYI Sigunga Primary School	Sector Conditional Grant (Wage)	41,857	25,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHYAMUKUNGA P.S	BUMUKARI	Sector Conditional Grant (Non-Wage)	0	0
SIGUNGA P.S	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	0	0
Butuwa Primary School	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	3,893	1,354
Sigunga Primary School	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	6,724	2,360
BUNABUTSALE P.S	BUKIMANAYI BUNABUTSALE	Sector Conditional Grant (Non-Wage)	0	0
ST. JOHN BOSCO SHIKHUYU P.S	BUMUKARI SHIKHUYU	Sector Conditional Grant (Non-Wage)	0	0
SHISENWE P.S	BUKIMANAYI SHISENWE	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			35,825	59,214
Programme : Primary Healthcare			35,825	59,214
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,825	13,900
Item : 263101 LG Conditional grants (Current)				
BUKIMANAYI HC II	BUKIMANAYI BUKIMANAYI HC II	Sector Conditional Grant (Non-Wage)	1,437	107
Item : 263366 Sector Conditional Grant (Wage)				
BUKIMANAYI HC II	BUKIMANAYI BUKIMANAYI HC II	Sector Conditional Grant (Wage)	34,387	13,793
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	45,314
Item : 312102 Residential Buildings				
Payment of Retention on staff house construction at Bukimanayi HC II	BUKIMANAYI	District Discretionary Development Equalization Grant	0	0
Construction of Staff House at Bukimanayi HC II	BUKIMANAYI Bukimanayi	District Discretionary Development Equalization Grant	0	45,314
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

Vote:566 Manafwa District**Quarter2**

Construction of Placenta Pit at Bukimanayi HCII	BUKIMANAYI	District Discretionary Development Equalization Grant	0	0
LCIII : SISUNI			80,673	42,276
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Makenya-Sisuni-Namweke Rd (4.7km)	SISUNI Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			80,673	42,276
Programme : Pre-Primary and Primary Education			80,673	42,276
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,673	42,276
Item : 263366 Sector Conditional Grant (Wage)				
Sisuni Primary School	SISUNI Sisuni Primary School	Sector Conditional Grant (Wage)	73,528	42,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sisuni Primary School	SISUNI	Sector Conditional Grant (Non-Wage)	7,145	0
LCIII : KHABUTOOLA			423,523	311,317
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Kabbale-Ikaali-Namaloko Rd (8.0km)	BUGOBERO	Other Transfers from Central Government	0	0
Sector : Education			423,523	237,317
Programme : Pre-Primary and Primary Education			423,523	237,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			423,523	237,317
Item : 263366 Sector Conditional Grant (Wage)				

Vote:566 Manafwa District**Quarter2**

Bumufuni Primary School	BUNANGABO Bumufuni Primary School	Sector Conditional Grant (Wage)	66,719	36,826
Bunangabo Primary School	BUNANGABO Bunangabo Primary School	Sector Conditional Grant (Wage)	59,940	33,813
Khabutoola Primary School	KHABUTOOLA Khabutoola Primary School	Sector Conditional Grant (Wage)	76,053	41,111
Nangalwe Primary School	BUGOBERO Nangalwe Primary School	Sector Conditional Grant (Wage)	93,195	51,955
Sibanga Primary School	BUNANGABO Sibanga Primary School	Sector Conditional Grant (Wage)	39,658	31,302
Sikusi Primary School	BUGOBERO Sikusi Primary School	Sector Conditional Grant (Wage)	48,091	31,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANGALWE P.S	BUGOBERO	Sector Conditional Grant (Non-Wage)	0	0
Bumufuni Primary School	BUNANGABO	Sector Conditional Grant (Non-Wage)	6,543	2,296
Bunangabo Primary School	BUNANGABO	Sector Conditional Grant (Non-Wage)	4,402	1,297
Khabutoola Primary School	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	8,464	2,978
Nangalwe Primary School	BUGOBERO	Sector Conditional Grant (Non-Wage)	8,229	2,895
Sibanga Primary School	BUNANGABO	Sector Conditional Grant (Non-Wage)	4,770	1,665
Sikusi Primary School	BUGOBERO	Sector Conditional Grant (Non-Wage)	7,460	0
BUMUFUNI P.S	BUMUFUNI BUMUFUNI	Sector Conditional Grant (Non-Wage)	0	0
BUNANGABO P.S	BUNANGABO BUNANGABO	Sector Conditional Grant (Non-Wage)	0	0
KHABUTOOLA P.S	KHABUTOOLA KHABUTOOLA	Sector Conditional Grant (Non-Wage)	0	0
SIBANGA P.S	BUNANGABO SIBANGA	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Bunandutu Borehole	NEKINA Bunandutu	Sector Development Grant	0	0

Vote:566 Manafwa District

Quarter2

Rehabilitation of Buselenge Borehole	BUGOBERO Buselenge	Sector Development Grant	0	0
Rehabilitation of Khabutoola Mosque Borehole	KHABUTOOLA Khabutoola Mosque	Sector Development Grant	0	0
Sector : Public Sector Management			0	74,000
Programme : District and Urban Administration			0	74,000
Capital Purchases				
Output : Administrative Capital			0	74,000
Item : 312104 Other Structures				
18,000 trees procured and planted for restoration of Bubikala hill in Kufu watershed	KHABUTOOLA	Other Transfers from Central Government	0	23,000
5 In calf Heifers and 1 bull for Namurapa Dairy in Kufu Watershed	KHABUTOOLA	Other Transfers from Central Government	0	17,000
5 In calf Heifers and 1 bull for Sikela Dairy in Kufu Watershed	KHABUTOOLA	Other Transfers from Central Government	0	17,000
5 In calf Heifers and 1 bull for Sikomosi Dairy in Kufu Watershed	KHABUTOOLA	Other Transfers from Central Government	0	17,000
LCIII : MANAFWA TOWN COUNCIL			1,778,707	843,938
Sector : Agriculture			19,833	0
Programme : District Production Services			19,833	0
Capital Purchases				
Output : Administrative Capital			19,833	0
Item : 312104 Other Structures				
Construction of a 2 stance Pitlatrine at the Plant clinic	BUBULO WARD	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
30 spray Pumps procured	BUBULO WARD	Sector Development Grant	6,833	0
Procurement of 2 Laptop computers for the DAO & DPO	BUBULO WARD	Sector Development Grant	4,000	0
Sector : Works and Transport			0	43,688
Programme : District, Urban and Community Access Roads			0	6,360
Lower Local Services				
Output : District Roads Maintenance (URF)			0	6,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Maintenance of Walanga (2Km)	BUBULO WARD	Other Transfers from Central Government	0	424

Vote:566 Manafwa District**Quarter2**

Manual Maintenance of Wandobere (2Km)	BUMWANGU WARD	Other Transfers from Central Government	0	424
Manual Routine Maintenance of Kisenyi Rd	BUMWANGU WARD	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Mayenze Streets	MAYENZE WARD	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Wandobere Rd	MAYENZE WARD	Other Transfers from Central Government	0	0
Periodic Mtce of Saruro Street	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Bwirusa/Wanatsusi (2.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Esau-Namutembi (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Kanyanya/Bubulo HC (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Kisenyi (2.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Liisi-Komola (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Maboro (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Mayenze Streets (2.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Mungasa-Bumukoya (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Namakese (4.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Namawondo (4.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Shyambogo/Central (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Sikayi/Wesonga (2.0km)	BUBULO WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Walanga (2.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0

Vote:566 Manafwa District**Quarter2**

Routine Manual Mtce of Wandobere (4.0km)	BUMWANGU WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Watenga/Mulino (2.0km)	BUBWAYA WARD Manafwa T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Weswa/Buwele (2.0km)	MAYENZE WARD Manafwa T.C	Other Transfers from Central Government	0	0
Manual Maintenance of Lisi-Komolo (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance Of Bwirusa/Wanatsusi (2Km)	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Esau-Namutembi (2Km)	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Kanyanya/Bubulo HC (2Km)	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Kisenyi (2Km)	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Maboro (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Mayenze Streets (2Km)	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Mungasa-Bumukoya (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Namakese (4.0Km)	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	848
Manual Maintenance of Shyambogo/Central (2Km)	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Watenga/Mulino (2Km)	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Maintenance of Weswa/Buwele (2Km)	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	424
Manual Routine Maintenance of Bwirusa/Wanatsusi Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0

Vote:566 Manafwa District**Quarter2**

Manual Routine Maintenance of Esau-Namutembi Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Kanyanya/Bubulo HC Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Liisi-Komola Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Maboro Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Mungasa-Bumukoya Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Namakese Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Namawondo Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine maintenance of Shyambogo/Central Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Sikayi/Wesonga Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Walanga Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Watenga/Mulino Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Manual Routine Maintenance of Weswa/Buwele Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mecahanised Routine Maintenance of Sikayi Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Maintenance of Musese-Namakhutu Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintanance of Commission Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0

Vote:566 Manafwa District**Quarter2**

Mechanised Routine Maintanance of Kasoli Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintanance of Walanga Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Bumukoya Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Buwele-Namakese Rd	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Namawondo Rd	BUBWAYA WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Shyambogo Rd	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Wandobere Rd	MAYENZE WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Watuwa/Kutosi Rd	BUMWANGU WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Periodic Maintenance of Saruro Street 0.2Km	BUBULO WARD Manafwa Town Council	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	37,328
Capital Purchases				
Output : Construction of public Buildings			0	37,328
Item : 312101 Non-Residential Buildings				
Payment for completion of part of 2nd floor of the District Administration block	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	0	0
Payments of Balance on contract 2016/17 FY for completion of construction of second floor of district administration block	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	0	22,175
Payment of retention on Administration block (Lukhobo	BUBULO WARD Bumulyanyuma village	District Discretionary Development Equalization Grant	0	15,152
Sector : Education			1,341,098	601,140
Programme : Pre-Primary and Primary Education			697,079	319,074
Lower Local Services				

Vote:566 Manafwa District**Quarter2**

Output : Primary Schools Services UPE (LLS)			622,599	319,074
Item : 263366 Sector Conditional Grant (Wage)				
Bubulo Mixed Primary School	BUBULO WARD Bubulo Mixed Primary School	Sector Conditional Grant (Wage)	129,723	72,149
Bubwaya Primary School	BUBWAYA WARD Bubwaya Primary School	Sector Conditional Grant (Wage)	82,621	40,721
Bumukoya Primary School	BUMWANGU WARD Bumukoya Primary School	Sector Conditional Grant (Wage)	34,874	20,539
Bumwangu Primary School	BUMWANGU WARD Bumwangu Primary School	Sector Conditional Grant (Wage)	117,026	48,538
Bwirusa Primary School	BUMWANGU WARD Bwirusa Primary School	Sector Conditional Grant (Wage)	51,890	32,116
Mayenze Primary School	MAYENZE WARD Mayenze Primary School	Sector Conditional Grant (Wage)	65,086	36,150
Nanyontso Primary School	BUBWAYA WARD Nanyontso Primary School	Sector Conditional Grant (Wage)	101,567	55,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANYONTSO P.S	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	0	0
Bubulo Mixed Primary School	BUBULO WARD	Sector Conditional Grant (Non-Wage)	8,142	2,864
Bubwaya Primary School	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	6,771	2,376
Bumukoya Primary School	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	3,773	1,073
Bumwangu Primary School	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	4,100	1,428
Bwirusa Primary School	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	4,415	1,539
Mayenze Primary School	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	5,573	1,951
Nanyontso Primary School	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	7,038	2,472

Vote:566 Manafwa District

Quarter2

BUBULO MIXED P.S	BUBULO WARD BUBULO	Sector Conditional Grant (Non-Wage)	0	0
BUBWAYA PS	BUBWAYA WARD BUBWAYA	Sector Conditional Grant (Non-Wage)	0	0
BUMUKOYA P.S	BUMWANGU WARD BUMUKOYA	Sector Conditional Grant (Non-Wage)	0	0
BUMWANGU P.S	BUMWANGU WARD BUMWANGU	Sector Conditional Grant (Non-Wage)	0	0
BWIRUSA P.S	BUBWAYA WARD BWIRUSA	Sector Conditional Grant (Non-Wage)	0	0
MAYENZE P.S	MAYENZE WARD MAYENZE	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			68,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classrooms and an office at Bubwaya Primary School	BUBWAYA WARD	Sector Development Grant	68,000	0
Output : Provision of furniture to primary schools			6,480	0
Item : 312101 Non-Residential Buildings				
Supply of 3 seater desks at Bubwaya Primary School	BUBWAYA WARD	Sector Development Grant	6,480	0
Programme : Secondary Education			644,020	282,066
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			644,020	282,066
Item : 263366 Sector Conditional Grant (Wage)				
Bubulo Girls High School	BUBULO WARD Bubulo Girls High School	Sector Conditional Grant (Wage)	170,959	87,290
Bubulo Secondary School	BUBULO WARD Bubulo Secondary School	Sector Conditional Grant (Wage)	169,790	79,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO SS	BUBULO WARD	Sector Conditional Grant (Non-Wage)	0	0
Bubulo Secondary School	BUBULO WARD	Sector Conditional Grant (Non-Wage)	107,536	39,977
Manafwa High School	BUBULO WARD	Sector Conditional Grant (Non-Wage)	96,400	33,835
St. Marys College Mayenze	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	99,335	41,288

Vote:566 Manafwa District**Quarter2**

MANAFA HIGH SCHOOL	BUBULO WARD MANAFA	Sector Conditional Grant (Non-Wage)	0	0
ST.MARY'S COLLEGE MAYENZE	MAYENZE WARD MAYENZE	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			297,775	120,608
Programme : Primary Healthcare			297,775	120,608
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			297,775	120,608
Item : 263101 LG Conditional grants (Current)				
BUBULO HC IV	BUBULO WARD BUBULO HC IV	Sector Conditional Grant (Non-Wage)	3,734	936
BUBULO WALANGA	BUBULO WARD BUBULO WALANGA	Sector Conditional Grant (Non-Wage)	519	435
DHO'S OFFICE	BUBULO WARD DHO'S OFFICE	Sector Conditional Grant (Non-Wage)	1,496	1,200
Item : 263366 Sector Conditional Grant (Wage)				
BUBULO HC IV	BUBULO WARD BUBULO HC IV	Sector Conditional Grant (Wage)	189,652	78,562
BUBULO WALANGA	BUBULO WARD BUBULO WALANGA	Sector Conditional Grant (Wage)	26,370	11,970
Q1 wage expenditure	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Wage)	0	0
DHO'S OFFICE	BUBULO WARD DHO'S OFFICE	Sector Conditional Grant (Wage)	76,004	27,506
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Capacity Building	BUBULO WARD	District Discretionary Development Equalization Grant	0	0
5% Monitoring	BUBULO WARD	District Discretionary Development Equalization Grant	0	0
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Payment of Retention for Bupoto	BUBULO WARD	District Discretionary Development Equalization Grant	0	0
Payment of Retention for Bupoto	BUBULO WARD	District Discretionary Development Equalization Grant	0	0

Vote:566 Manafwa District

Quarter2

Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of Placenta pit at Butiru and Bubulo Health centers- Retention	BUBULO WARD Butiru & Bubulo HCs	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Mulyanyuma Borehole	BUBULO WARD Bubulo Prison	Sector Development Grant	0	0
Rehabilitation of Bunekesa Borehole	BUBULO WARD Bunekesa	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263206 Other Capital grants				
Transfers to LLGs	BUBULO WARD To all SCs	Other Transfers from Central Government	0	0
Sector : Public Sector Management			120,000	78,502
Programme : District and Urban Administration			120,000	78,502
Capital Purchases				
Output : Administrative Capital			120,000	78,502
Item : 312104 Other Structures				
10 km of contour hedgerows established for Bubwayo soil and water conservation in Manfwa watershed	BUBWAYA WARD	Other Transfers from Central Government	0	26,000
Office operation and coordination of NUSAF3 activities	BUBULO WARD	Other Transfers from Central Government	0	0
Office operations and coordination of NUSAF III activities	BUBULO WARD	Other Transfers from Central Government	0	52,502
Item : 312201 Transport Equipment				
Procurement of CAO's Vehicle	BUBULO WARD	District Discretionary Development Equalization Grant	120,000	0

Vote:566 Manafwa District**Quarter2**

Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Completion of part of 2nd floor of the District Administration block	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	0	0
Installation of wireless internet in Main block	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Payment of retention for Lukhobo second floor	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procure 2 sets of executive office chairs for DNRO & Sec. Finance	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement and installation of 60 metres of window/door curtains for District Administration block	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement of 1 TV screen with DSTV for Lukhobo Lounge	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement of 1Seats for the reception area	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Purchase of 2 bookshelves for Planning Unit	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Procure 2 sets of executive office desks for DNRO & DEO	BUBULO WARD Planning Department	District Discretionary Development Equalization Grant	0	0
Construction of a Notice Board at the District Headquarters	BUBULO WARD Planning Department	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Payment for Construction of Lwanjusi HC III	BUBULO WARD Planning Department	Multi-Sectoral Transfers to LLGs_NonWage	0	0
LCIII : BUGOBERO			772,177	296,761
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				

Vote:566 Manafwa District**Quarter2**

Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalondo-bugobero 3km	BUGOBERO TOWN BOARD	District Unconditional Grant (Non-Wage)	0	0
Manual Maintenance of Kayola-Nabikulu Rd	NABIKULU Bugobero S/C	Other Transfers from Central Government	0	0
Routine Mechanisation of Bugobero-Shikoye Rd (6.7km)	Bugobero T.B Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			483,956	219,005
Programme : Pre-Primary and Primary Education			326,087	167,929
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			326,087	167,929
Item : 263366 Sector Conditional Grant (Wage)				
Bumasokho Primary School	BUMASOKHO Bumasokho Primary School	Sector Conditional Grant (Wage)	57,061	31,731
Buwakoro Primary School	BUWAKORO Buwakoro Primary School	Sector Conditional Grant (Wage)	49,721	29,642
Kiwata Primary School	KIWATA Kiwata Primary School	Sector Conditional Grant (Wage)	97,440	54,369
Nakhupa Primary School	BUNEFULE Nakhupa Primary School	Sector Conditional Grant (Wage)	93,484	47,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S	NABIKULU	Sector Conditional Grant (Non-Wage)	0	0
Bumasokho Primary School	BUMASOKHO	Sector Conditional Grant (Non-Wage)	5,901	5,000
Buwakoro Primary School	BUWAKORO	Sector Conditional Grant (Non-Wage)	6,148	0
Kiwata Primary School	KIWATA	Sector Conditional Grant (Non-Wage)	7,165	0
Nakhupa Primary School	BUNEFULE	Sector Conditional Grant (Non-Wage)	9,166	0
BUBUTU PS	BUNEFULE BUBUTU	Sector Conditional Grant (Non-Wage)	0	0
Bubutu P.S	BUNEFULE Bugobero	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			157,869	51,077
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,869	51,077

Vote:566 Manafwa District

Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
Bugobero High School	BUNEFULE Bugobero High School	Sector Conditional Grant (Wage)	87,644	51,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobero High School	BUNEFULE	Sector Conditional Grant (Non-Wage)	70,224	0
BUBUTU SS	BUNEFULE BUBUTU	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			288,221	77,756
Programme : Primary Healthcare			288,221	77,756
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			288,221	75,079
Item : 263101 LG Conditional grants (Current)				
BUGOBERO HC IV	BUNEFULE BUGOBERO HC IV	Sector Conditional Grant (Non-Wage)	5,749	936
Item : 263366 Sector Conditional Grant (Wage)				
BUGOBERO HC IV	BUNEFULE BUGOBERO HC IV	Sector Conditional Grant (Wage)	282,471	74,143
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	2,677
Item : 312102 Residential Buildings				
Completion of construction of staff house	BUGOBERO TOWN BOARD	District Discretionary Development Equalization Grant	0	2,677
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling of Bumateyo borehole	BUNEFULE Bumateyo	Sector Development Grant	0	0
Rehabilitation of Buwafutu borehole	BUWAKORO Buwafutu	Sector Development Grant	0	0
Rehabilitation of Wamoya borehole	BUMASOKHO Wamoya/Gloria	Sector Development Grant	0	0
LCIII : BUSUKUYA			600,931	331,873
Sector : Works and Transport			0	26,828
Programme : District, Urban and Community Access Roads			0	2,060

Vote:566 Manafwa District**Quarter2**

Lower Local Services				
Output : District Roads Maintenance (URF)			0	2,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanisation of Bunatanga-Butasike(1.0Km)	MASAKA TOWN BOARD Busukuya S/C	Other Transfers from Central Government	0	2,060
Routine Mechanisation of Bugobero-Molo Rd (6.7km)	MASAKA TOWN BOARD Manafwa District	Other Transfers from Central Government	0	0
Routine Mechanisation of Masaka-Mutete Rd (4.1km)	MASAKA TOWN BOARD Manafwa District	Other Transfers from Central Government	0	0
Routine Mechanised Mtce of Lwanjusi-Mwarake Rd (7.4km)	LWANJUSI Manafwa District	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	24,768
Capital Purchases				
Output : Construction of public Buildings			0	24,768
Item : 312101 Non-Residential Buildings				
Payment of balance on contract 2016/17 FY for completion of Fencing Lwanjusi HC III	LWANJUSI	District Discretionary Development Equalization Grant	0	24,768
Sector : Education			600,931	271,012
Programme : Pre-Primary and Primary Education			464,019	213,161
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			406,019	213,161
Item : 263366 Sector Conditional Grant (Wage)				
Butta Primary School	MASAKA TOWN BOARD Butta Primary School	Sector Conditional Grant (Wage)	104,884	49,739
Kangole Primary School	SISANTSA Kangole Primary School	Sector Conditional Grant (Wage)	46,123	35,119
Lwanjusi Primary School	LWANJUSI Lwanjusi Primary School	Sector Conditional Grant (Wage)	84,595	45,688
Namukhonge Primary School	SISANTSA Namukhonge Primary School	Sector Conditional Grant (Wage)	59,942	31,998
Saamba Primary School	PUWA Saamba Primary School	Sector Conditional Grant (Wage)	75,985	38,508
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:566 Manafwa District

Quarter2

NAMUKHONGE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	0	0
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	0	0
Butta Primary School	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,153	3,223
Kangole Primary School	SISANTSA	Sector Conditional Grant (Non-Wage)	4,837	1,689
Lwanjusi Primary School	LWANJUSI	Sector Conditional Grant (Non-Wage)	8,410	2,959
Namukhonge Primary School	SISANTSA	Sector Conditional Grant (Non-Wage)	5,613	1,965
Saamba Primary School	PUWA	Sector Conditional Grant (Non-Wage)	6,476	2,272
KANGOLE P.S	SISANTSA KANGOLE	Sector Conditional Grant (Non-Wage)	0	0
LWANJUSI P.S	LWANJUSI LWANJUSI	Sector Conditional Grant (Non-Wage)	0	0
MAKUNYA P.S	BUFUMBULA MAKUNYA	Sector Conditional Grant (Non-Wage)	0	0
BUTTA P.S	MASAKA TOWN BOARD MASAKA	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Saamba Primary School	PUWA 58000000	Sector Development Grant	58,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312101 Non-Residential Buildings				
supply of 3 seater desks at Saamba primary school	PUWA Saamba	Sector Development Grant	0	0
Programme : Secondary Education			136,912	57,851
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,912	57,851
Item : 263366 Sector Conditional Grant (Wage)				
Kimaluli High School	MASAKA TOWN BOARD Kimaluli High School	Sector Conditional Grant (Wage)	56,918	35,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimaluli High School	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	79,994	22,349

Vote:566 Manafwa District

Quarter2

KIMALULI HIGH SCHOOL	MASAKA TOWN BOARD MASAKA	Sector Conditional Grant (Non-Wage)	0	22,349
Sector : Health			0	34,033
<i>Programme : Primary Healthcare</i>			0	34,033
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	34,033
Item : 263101 LG Conditional grants (Current)				
LWANJUSI HC III	LWANJUSI LWANJUSI HC III	Sector Conditional Grant (Non-Wage)	0	262
Item : 263366 Sector Conditional Grant (Wage)				
LWANJUSI HCIII	LWANJUSI LWANJUSI HCIII	Sector Conditional Grant (Wage)	0	33,771
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	0
Item : 312104 Other Structures				
Rehabilitation of Lwanjusi PS borehole	LWANJUSI	Sector Development Grant	0	0
Rehabilitation of Bubitumu Borehole	KIMALULI Bubitumu	Sector Development Grant	0	0
Drilling of Nanyirima Borehole	BUFUMBULA Nanyirima	Sector Development Grant	0	0
LCIII : BUNABWANA			143,367	87,298
Sector : Works and Transport			0	1,476
<i>Programme : District, Urban and Community Access Roads</i>			0	1,476
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	1,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kibisi Bridge	NANDEREMA Bunabwana S/C	Other Transfers from Central Government	0	1,476
Sector : Education			143,367	85,822
<i>Programme : Pre-Primary and Primary Education</i>			143,367	85,822
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			143,367	85,822
Item : 263366 Sector Conditional Grant (Wage)				

Vote:566 Manafwa District**Quarter2**

Bunyinza Primary School	BUWABULA Bunyinza Primary School	Sector Conditional Grant (Wage)	78,459	47,604
Makenya Primary School	BUWABULA Makenya Primary School	Sector Conditional Grant (Wage)	64,908	38,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumakenya P.S	BUNAMBWILA Bumakenya	Sector Conditional Grant (Non-Wage)	0	0
LYAMBOGO P.S	NANDEREMA LYAMBOGO	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bumisanga Borehole	BUNAMBWILA Bumisanga	Sector Development Grant	0	0
LCIII : BUTIRU			905,837	432,074
Sector : Works and Transport			0	1,660
Programme : District, Urban and Community Access Roads			0	1,660
Lower Local Services				
Output : District Roads Maintenance (URF)			0	1,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
Timber Decking of Nasyanda Foot Bridge	BUTIRU TOWN BOARD Butiru S/C	Other Transfers from Central Government	0	1,660
Routine Mechanisation of Butiru- Salosalo Rd (8.1km)	BUTIRU TOWN BOARD Manafwa District	Other Transfers from Central Government	0	0
Routine Mechanisation of Namekhala- Bunyinza-Namboko Rd (7.6km)	BUNABWANA Manafwa District	Other Transfers from Central Government	0	0
Sector : Education			784,194	384,943
Programme : Pre-Primary and Primary Education			438,850	225,606
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			438,850	225,606
Item : 263366 Sector Conditional Grant (Wage)				
Bukhadala Primary School	BUMAGAMBO Bukhadala Primary School	Sector Conditional Grant (Wage)	93,900	54,227

Vote:566 Manafwa District**Quarter2**

Busumbu Primary School	BUTIRU TOWN BOARD Busumbu Primary School	Sector Conditional Grant (Wage)	100,412	58,520
Butiru Dem Primary School	BUTIRU TOWN BOARD Butiru Dem Primary School	Sector Conditional Grant (Wage)	117,424	42,709
Khatsonga Primary School	BUWOPUWA Khatsonga Primary School	Sector Conditional Grant (Wage)	53,589	30,487
Kholomo Primary School	BUTIRU TOWN BOARD Kholomo Primary School	Sector Conditional Grant (Wage)	58,900	34,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Demonstration Primary School	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	9,829	3,463
Kholomo Primary School	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	4,796	1,675
BUKHADALA P.S	BUMAGAMBO BUKHADALA	Sector Conditional Grant (Non-Wage)	0	0
BUSUMBU P.S	BUTIRU TOWN BOARD BUSUMBU	Sector Conditional Grant (Non-Wage)	0	0
BUTIRU DEM P.S	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Non-Wage)	0	0
KHATSONGA P.S	BUWOPUWA KHATSONGA	Sector Conditional Grant (Non-Wage)	0	0
KHOLOMO P.S	BUTIRU TOWN BOARD KHOLOMO	Sector Conditional Grant (Non-Wage)	0	0
LWEMUNA P.S	BUMAGAMBO LWEMUNA	Sector Conditional Grant (Non-Wage)	0	0
MAKUNYA P.S	BUWOPUWA MAKUNYA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			345,344	159,337
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,344	159,337
Item : 263366 Sector Conditional Grant (Wage)				
Butiru Model Comp Sec Sch	BUTIRU TOWN BOARD Butiru Model Comp Sec Sch	Sector Conditional Grant (Wage)	129,830	74,756
Butiru Secondary School	BUTIRU TOWN BOARD Butiru Secondary School	Sector Conditional Grant (Wage)	27,546	6,887

Vote:566 Manafwa District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Christian Comprehensive Secondary School	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	151,291	66,464
BUTIRU CHRISTIAN COMP. SS	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Non-Wage)	0	0
BUTIRU MODEL COMP. SS	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Non-Wage)	0	0
Butiru Model Comprehensive Secondary School	BUTIRU TOWN BOARD Butiru	Sector Conditional Grant (Non-Wage)	36,678	11,230
Sector : Health			121,643	45,471
Programme : Primary Healthcare			121,643	45,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,643	45,471
Item : 263101 LG Conditional grants (Current)				
BUTIRU CHRISCO HCIII	BUTIRU TOWN BOARD BUTIRU CHRISCO HCIII	Sector Conditional Grant (Non-Wage)	0	1,333
BUTIRU HC III	BUTIRU TOWN BOARD BUTIRU HC III	Sector Conditional Grant (Non-Wage)	2,875	262
BUTIRU HOLLY	BUWOPUWA BUTIRU HOLLY	Sector Conditional Grant (Non-Wage)	0	386
Item : 263366 Sector Conditional Grant (Wage)				
BUTIRU CHRISCO HCIII	BUTIRU TOWN BOARD BUTIRU CHRISCO HCIII	Sector Conditional Grant (Wage)	27,063	9,020
BUTIRU HC III	BUTIRU TOWN BOARD BUTIRU HC III	Sector Conditional Grant (Wage)	87,422	32,788
BUTIRU HOLLY	BUWOPUWA BUTIRU HOLLY	Sector Conditional Grant (Wage)	4,283	1,682
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bumuketsi Borehole	BUTIRU TOWN BOARD Bumuketsi	Sector Development Grant	0	0

Vote:566 Manafwa District

Quarter2

Rehabilitation of Busilali Busilali	BUTIRU TOWN BOARD Busilali	Sector Development Grant	0	0
LCIII : BUWANGANI TOWN COUNCIL			0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of culverts on Bukhone (6no. 600mm dia.)	Buwangani Town Board Buwangani T.C	Other Transfers from Central Government	0	0
Installation of culverts on Buwangani Corner-Manafwa Bridge (6no. of 600mm dia.)	Buwangani Town Board Buwangani T.C	Other Transfers from Central Government	0	0
Installation of culverts on Destiny H/S-Tombolya Bridge (13no. 600mm dia.)	Bunamubi Buwangani T.C	Other Transfers from Central Government	0	0
Installation of culverts on Malatsu- Shikhuyu (18no. 600mm dia.)	Bunamubi Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Bukhone (2.0km)	Buwangani Board Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Buwangani GCS-Bukibokolo Rd (1.5km)	Buwangani Town Board Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Destiny H/S- Tombolya Bridge (1.6km)	Buwangani Board Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Malatsu- Bukitutu P/S-Shikhuyu (3.0km)	Bukitutu Buwangani T.C	Other Transfers from Central Government	0	0
Routine Manual Mtce of Tsutsu Mosque-Shikhuyu (1.2km)	Bunamubi Buwangani T.C	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Bukhone 2.6Km	Bukhisa Buwangani Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Bunamubi Central-Shikhuyu 2.0Km	Bunamubi Buwangani Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Buwangani GCS-Bukibokolo 1.5Km	Buwangani Town Board Buwangani Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Destiny H/S-Tombolya Bridge 1.6Km	Buwamboka Buwangani Town Council	Other Transfers from Central Government	0	0

Vote:566 Manafwa District**Quarter2**

Mechanised Routine Maintenance of Mulatsu-Bukitutu P/S-Shikhuyu 3.0Km	Bukitutu Buwangani Town Council	Other Transfers from Central Government	0	0
Mechanised Routine Maintenance of Tsutsu Mosque-Shikhuyu P/S 1.2Km	Buwangani Town Board Buwangani Town Council	Other Transfers from Central Government	0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKITUTU P.S	Bukitutu BUKITUTU	Sector Conditional Grant (Non-Wage)	0	0
St. John Bosco Shikhuyu P.S	Buwangani Town Board Shikhuyu	Sector Conditional Grant (Non-Wage)	0	0
Shisenwe P.S	Buwangani Town Board Shisenwe	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bunamubi Borehole	Bunamubi Bunamubi	Sector Development Grant	0	0
LCIII : BUNYINZA TOWN COUNCIL			52,230	36,572
Sector : Works and Transport			0	4,971
Programme : District, Urban and Community Access Roads			0	4,971
Lower Local Services				
Output : District Roads Maintenance (URF)			0	4,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Bubuyela-Bunyinza (1.5km)	Bunyinza Town Board Bunyinza T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Bubuyela-Muungu (1.0km)	Bunyinza Eastern Bunyinza T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Bunyinza-Mapengo (1.5km)	Bunyinza Town Board Bunyinza T.C	Other Transfers from Central Government	0	0

Vote:566 Manafwa District

Quarter2

Routine Mechanisation of Bunyinja-Namboko (0.7km)	Bunyinja Town Board Bunyinja T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Parasu-Mapengo (1.3km)	Bunakami Bunyinja T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Parasu-Omera (1.50km)	Bunyinja Eastern Bunyinja T.C	Other Transfers from Central Government	0	0
Routine Mechanisation of Sibanga-Bunyinja-Morukebu (8.0km)	Bunyinja Town Board Bunyinja T.C	Other Transfers from Central Government	0	0
Construction of Namunyu Bridge on Sibanga-Bunyinja	Bunyinja Town Board Bunyinja Town Council	Other Transfers from Central Government	0	4,971
Construction of Namunyu Bridge on Sibanga-Bunyinja Rd 1no.	Bunyinja Town Board Bunyinja Town Council	Other Transfers from Central Government	0	0
Sector : Education			52,230	31,601
Programme : Pre-Primary and Primary Education			52,230	31,601
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,230	31,601
Item : 263366 Sector Conditional Grant (Wage)				
Lyamboko Primary School	Bunyinja Town Board Lyamboko Primary School	Sector Conditional Grant (Wage)	52,230	31,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA P.S	Bunyinja Eastern BUNYINZA	Sector Conditional Grant (Non-Wage)	0	0
Bunyinja P.S	Bunyinja Eastern Eastern	Sector Conditional Grant (Non-Wage)	0	0
LCIII : BUBUTU			0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Bumatsola ox-traction for soya beans Sub project in Namitsa Watershed	NAMITSA Bumatsola village	Other Transfers from Central Government	0	0
LCIII : BUKHADALA			0	0
Sector : Education			0	0

Vote:566 Manafwa District**Quarter2**

Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhadala P.S	Bumaena Bukhadala	Sector Conditional Grant (Non-Wage)	0	0
Khatsonga P.S	Bumaena Khatsonga	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Bukhontso Borehole	Khatsonga	Sector Development Grant	0	0
LCIII : BUKHAWEKA			0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Nabukhuya Dairy Sub Project in Kufu Watershed	BUNANGANDA	Other Transfers from Central Government	0	0
Biwawu Dairy Sub Project in Kufu Watershed	BUKHAWEKA Biwawu Village	Other Transfers from Central Government	0	0
Restoration of Bubikala - Bunanganda Hill sub project in Kufu Watershed	BUBIKALA Bubikala and Bunanganda villages	Other Transfers from Central Government	0	0
Bumalaka Dairy Sub Project in Kufu Watershed	BUKHAWEKA Bumalaka village	Other Transfers from Central Government	0	0
Bumaungo Dairy Suproject in Kufu Watershed	BUBIKALA Bumaungo village	Other Transfers from Central Government	0	0
Bunanganda Dairy sub project in Kufu Watershed	BUNANGANDA Bunanganda village	Other Transfers from Central Government	0	0
Nabukhuya Dairy Sub Project in Kufu Watershed	BUKHAWEKA Nabukhuya Village	Other Transfers from Central Government	0	0

Vote:566 Manafwa District

Quarter2

Namanza dairy sub project in Kufu Watershed	BUNANGANDA Namanza village	Other Transfers from Central Government	0	0
Namawurukuru dairy sub project in Kufu Watershed	BUNANGANDA Namawurukuru village	Other Transfers from Central Government	0	0
Sikela B dairy sub project in Kufu watershed	BUBIKALA Sikela village	Other Transfers from Central Government	0	0
Sikela C Nursery Bed Sub project in Kufu Watershed	BUBIKALA Sikela village	Other Transfers from Central Government	0	0
Sikomosi B Dairy Sub Project in Kufu watershed	BUNANGANDA Sikomosi village	Other Transfers from Central Government	0	0
LCIII : BUMBO			6,000	0
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 314203 Finished goods				
Payment of retention for works 2016/2017 FY	BUMBO TOWN BOARD Bumbo Trading center and Bukokho TC	Sector Development Grant	6,000	0
LCIII : BUMWONI			0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Bumakhola B Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI	Other Transfers from Central Government	0	0
Bukhola A Ox-Traction for Soya Beans Sub Project in Namikhoma Watershed	BWIRI Bukhola Village	Other Transfers from Central Government	0	0
Bukhola B Ox-Traction for Soya Beans Sub Project in Namikhoma Watershed	BWIRI Bukhola village	Other Transfers from Central Government	0	0
Bukhola C Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bukhola village	Other Transfers from Central Government	0	0
Bumakhola A Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	0

Vote:566 Manafwa District**Quarter2**

Bumakhola C Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola Village	Other Transfers from Central Government	0	0
Bumakhola D Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	0
Bumakhola E Ox-Traction for Soya Beans in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	0
Bumakhola F Produce for Maize/Soya sub project in Namikhoma Watershed	BWIRI Bumakhola village	Other Transfers from Central Government	0	0
Continuation of Mabaale Soil and Water Conservation sub Project in Namikhoma Watershed	BWIRI Mabaale village	Other Transfers from Central Government	0	0
Continuation of Weyeta Tree Planting Sub Project in Namikhoma Waterhshed	BWIRI Weyeta village	Other Transfers from Central Government	0	0
LCIII : BUNABUTSALE			0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunabutsale P.S	Bunabutsale BUNABUTSALE	Sector Conditional Grant (Non-Wage)	0	0
LCIII : MAEFFE			0	126,000
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312101 Non-Residential Buildings				
supply of 3 seater desks at Maefe Primary School	Bumaefe Maefe	Sector Development Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Buwasike Borehole	Tembelela Buwasike	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0

Vote:566 Manafwa District

Quarter2

Item : 312104 Other Structures				
Commissioning of Lirima Gravity Flow scheme.	Bumaefe Nauyo	Sector Development Grant	0	0
Sector : Public Sector Management			0	126,000
Programme : District and Urban Administration			0	126,000
Capital Purchases				
Output : Administrative Capital			0	126,000
Item : 312104 Other Structures				
10 bulls/oxen procured for Bukhola Ox Traction for onions in Namikhoma Watershed	Matenge	Other Transfers from Central Government	0	17,000
10 bulls/oxen procured for Makhola Ox Traction for onions in Namitsa Watershed	Bukhonzo	Other Transfers from Central Government	0	17,000
14,000 trees procured and planted for Wayeta tree planting in Namikhoma watershed	Bukhonzo	Other Transfers from Central Government	0	23,000
15,000 trees procured and planted for restoration of Bunana hill in Namitsa watershed	Bumaefe	Other Transfers from Central Government	0	23,000
3km of contour hedgerows and 4 km of stone embankments established for Bukhola/Makhola soil and water conservation in Namikhoma watershed	Bukhonzo	Other Transfers from Central Government	0	23,000
5 Km of stone embankments established for Bukhwaka soil and water conservation in Namitsa watershed	Bumaefe	Other Transfers from Central Government	0	23,000
Bukhaukha Dairy Sub Project in Khamitsaru Watershed	Matenge Bukhaukha village	Other Transfers from Central Government	0	0
Bukitutu Dairy Sub Project in Khamitsaru Watershed	Matenge Bukitutu village	Other Transfers from Central Government	0	0
Buwakimwiru Nursery Bed Sub Project in Khamitsaru Watershed	Matenge Buwakimwiru village	Other Transfers from Central Government	0	0
Buwamono Dairy Sub project in Khamitsaru Watershed	Matenge Buwamono village	Other Transfers from Central Government	0	0
Buwamuyi 1 Dairy sub project in Khamitsaru Watershed	Matenge Buwamuyi village	Other Transfers from Central Government	0	0
Matenge Hill Tree Planting Sub Project in Khamitsaru Watershed	Matenge Matenge Village	Other Transfers from Central Government	0	0
Matenge Soil and Water Conservation Sub Project in Khamitsaru Watershed	Matenge Matenge Village	Other Transfers from Central Government	0	0

Vote:566 Manafwa District**Quarter2**

LCIII : MAKENYA			0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanisation of Bukhaweka-Butiru 8.65 Km	Makenya	Other Transfers from Central Government	0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyambogo P.S	Makenya	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Rehabilitation of Buwetsalo/Bumufuni borehole	Bumufuni	Sector Development Grant	0	0
LCIII : NAMBOKO			0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Bumusomi - Bumukuluma Soil and Water Conservation Sub Project in Namitsa Watershed	BUMUKULUMA Bumusomi and Bumukuluma village	Other Transfers from Central Government	0	0
Bumusomi - Bumukuluma tree planting sub project in Namitsa watershed	BUMUKULUMA Bumusomi and Bumukuluma villages	Other Transfers from Central Government	0	0
Bunamuwenge ox-traction for soya beans sub project in Namitsa watershed	BUMUKULUMA Bunamuwenge village	Other Transfers from Central Government	0	0

Vote:566 Manafwa District**Quarter2**

Bunanyuli ox-traction for soya beans sub project in Namitsa watershed	BUMUKULUMA Bunanyuli village	Other Transfers from Central Government	0	0
Buwangolo ox traction for soya beans sub project in Namitsa watershed	BUMUKULUMA Buwangolo village	Other Transfers from Central Government	0	0