
Vote:566 Manafwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2018/19. 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: 02/10/2019

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

Vote:566 Manafwa District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,624	536,231	127%
Discretionary Government Transfers	4,512,316	3,642,363	81%
Conditional Government Transfers	13,583,833	10,610,142	78%
Other Government Transfers	1,402,556	712,479	51%
Donor Funding	0	7,880	0%
Total Revenues shares	19,921,329	15,509,096	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	232,532	144,537	119,454	62%	51%	83%
Internal Audit	61,886	50,956	37,073	82%	60%	73%
Administration	4,320,202	3,097,985	1,833,325	72%	42%	59%
Finance	274,969	285,918	285,918	104%	104%	100%
Statutory Bodies	527,233	428,747	428,747	81%	81%	100%
Production and Marketing	995,410	915,398	367,870	92%	37%	40%
Health	2,769,051	2,300,920	1,933,995	83%	70%	84%
Education	8,605,615	6,580,016	6,091,834	76%	71%	93%
Roads and Engineering	933,263	744,151	461,031	80%	49%	62%
Water	446,301	428,960	251,686	96%	56%	59%
Natural Resources	169,778	140,085	131,832	83%	78%	94%
Community Based Services	585,089	391,422	377,509	67%	65%	96%
Grand Total	19,921,329	15,509,096	12,320,273	78%	62%	79%
<i>Wage</i>	<i>11,151,910</i>	<i>8,393,408</i>	<i>7,394,965</i>	<i>75%</i>	<i>66%</i>	<i>88%</i>
<i>Non-Wage Reccurent</i>	<i>4,769,123</i>	<i>3,866,219</i>	<i>3,488,800</i>	<i>81%</i>	<i>73%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>4,000,296</i>	<i>3,241,589</i>	<i>1,436,508</i>	<i>81%</i>	<i>36%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>0</i>	<i>7,880</i>	<i>0</i>	<i>788000%</i>	<i>0%</i>	<i>0%</i>

Vote:566 Manafwa District**Quarter3**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of Ugx. 15,509,096,000= representing 78% of the annual budget. Out of these funds, Ugx. 8,393,408,000= representing 75% of the annual budget was wage, Ugx. 3,866,219,000= representing 81% of the annual budget was non-wage , while Ugx. 4,769,123,000= representing 81% of the annual budget was for development activities with donor funds of Ugx. 7,880,000=. These funds were disbursed to departments to execute their respective budgets and plans.

The total district expenditure was Ugx. 12,311,413,000= representing 79% of the received funds out of which Ugx. 7,394,965,000= representing 88% of the received funds was spent on wages, Ugx. 3,494,840,000= representing 90% of the received funds was spent on non-wage activities while Ugx. 1,436,508,000= representing 44% of the received funds was spent on development funds. The under performance in development expenditure is due to the on-going Execution of activities including borehole drilling, road works, and latrine constructions in schools which are in completion stages.

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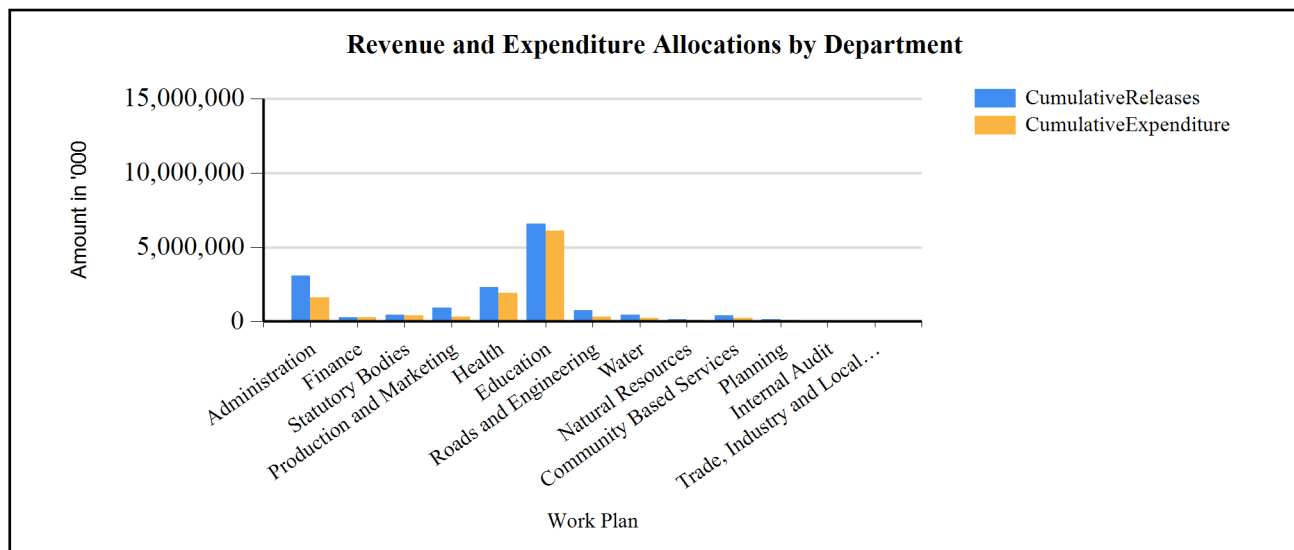
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G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,624	536,231	127 %

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Vote:566 Manafwa District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	4,512,316	3,642,363	81 %
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2b.Conditional Government Transfers	13,583,833	10,610,142	78 %
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2c. Other Government Transfers	1,402,556	712,479	51 %
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3. Donor Funding	0	7,880	0 %
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Total Revenues shares	19,921,329	15,509,096	78 %

Cumulative Performance for Locally Raised Revenues

The district received Local revenue totaling Ugx. 536,231,000= by end of the quarter representing 127% of the quarter budget. The most performing Local revenue source was Other fees coming mostly from compensation by UNRA on acquiring district land & property for construction of Lwakhakha road, followed by Local Service tax, Market charges and royalties. There was very poor revenue collection by the LLGs during the quarter

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district received Ugx. 14,964,984,000= as Central government transfers (CGT) by the end of quarter 3 which represent 75% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP.

Out of these funds, Ugx. 3,642,363,000 was Discretionary Government transfers (DGT) which represent 81% of the annual DGT budget.

Also Ugx. 10,610,142,000= was Conditional Government transfers (CGT) representing 78% of the annual CGT budget.

Lastly Ugx. 712,479,000= was Other Government transfers (OGT) representing 51% of the annual OGT budget. The under performance is due to non-release of UWEP and NUSAF funds during the quarter

Cumulative Performance for Donor Funding

The district had received Ugx. 7,880,000= as donor funds for the fight against rota virus and coalition for poverty

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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	413,286	277,877	67 %	103,291	94,559	92 %
District Production Services	573,865	84,484	15 %	346,207	56,237	16 %
District Commercial Services	8,259	5,508	67 %	2,064	4,008	194 %
Sub- Total	995,410	367,870	37 %	451,562	154,804	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	724,263	319,031	44 %	619,781	225,769	36 %
District Engineering Services	209,000	142,000	68 %	1,944	142,000	7303 %
Sub- Total	933,263	461,031	49 %	621,725	367,769	59 %
Sector: Education						
Pre-Primary and Primary Education	6,121,868	4,339,972	71 %	1,523,345	1,578,794	104 %
Secondary Education	2,215,888	1,581,652	71 %	625,322	634,236	101 %
Skills Development	154,431	84,069	54 %	47,689	68,151	143 %
Education & Sports Management and Inspection	111,428	86,140	77 %	30,981	8,000	26 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	8,605,615	6,091,834	71 %	2,227,837	2,289,181	103 %
Sector: Health						
Primary Healthcare	2,733,160	1,894,127	69 %	1,114,620	760,340	68 %
Health Management and Supervision	35,891	39,868	111 %	8,973	16,439	183 %
Sub- Total	2,769,051	1,933,995	70 %	1,123,593	776,779	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	446,301	251,686	56 %	145,130	206,972	143 %
Natural Resources Management	169,778	131,832	78 %	61,770	47,260	77 %
Sub- Total	616,078	383,518	62 %	206,900	254,232	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	585,089	377,509	65 %	390,508	124,163	32 %
Sub- Total	585,089	377,509	65 %	390,508	124,163	32 %
Sector: Public Sector Management						
District and Urban Administration	4,320,202	1,833,325	42 %	1,080,050	578,940	54 %
Local Statutory Bodies	527,233	428,747	81 %	134,928	110,580	82 %
Local Government Planning Services	232,532	119,454	51 %	43,156	23,185	54 %
Sub- Total	5,079,967	2,381,526	47 %	1,258,134	712,705	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	274,969	285,918	104 %	68,742	85,374	124 %
Internal Audit Services	61,886	37,073	60 %	15,471	13,048	84 %

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	<i>Sub- Total</i>	336,855	322,991	96 %	84,214	98,421	117 %
Grand Total		19,921,329	12,320,273	62 %	6,364,472	4,778,054	75 %

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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	3,663,963	3,027,494	83%	915,991	1,004,981	110%
District Unconditional Grant (Non-Wage)	75,076	136,433	182%	18,769	23,563	126%
District Unconditional Grant (Wage)	1,624,423	1,172,655	72%	406,106	391,335	96%
General Public Service Pension Arrears (Budgeting)	189,472	189,472	100%	47,368	0	0%
Gratuity for Local Governments	433,095	324,821	75%	108,274	108,274	100%
Locally Raised Revenues	94,924	123,733	130%	23,731	102,674	433%
Multi-Sectoral Transfers to LLGs_NonWage	233,500	247,421	106%	58,375	80,291	138%
Multi-Sectoral Transfers to LLGs_Wage	176,961	133,429	75%	44,240	44,949	102%
Pension for Local Governments	781,758	644,775	82%	195,439	253,896	130%
Salary arrears (Budgeting)	54,755	54,755	100%	13,689	0	0%
Development Revenues	656,239	70,490	11%	164,060	29,851	18%
District Discretionary Development Equalization Grant	39,143	39,143	100%	9,786	11,344	116%
Multi-Sectoral Transfers to LLGs_Gou	0	18,507	0%	0	18,507	0%
Other Transfers from Central Government	617,096	12,840	2%	154,274	0	0%
Total Revenues shares	4,320,202	3,097,985	72%	1,080,050	1,034,833	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,801,384	389,341	22%	450,346	150,770	33%
Non Wage	1,862,579	1,392,000	75%	465,645	416,826	90%
Development Expenditure						
Domestic Development	656,239	51,983	8%	164,060	11,344	7%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,320,202	1,833,325	42%	1,080,050	578,940	54%
C: Unspent Balances						
Recurrent Balances		1,246,153	41%			
Wage		916,743				
Non Wage		329,410				
Development Balances		18,507	26%			
Domestic Development		18,507				
Donor Development		0				
Total Unspent		1,264,660	41%			

Summary of Workplan Revenues and Expenditure by Source

The department receives a total of Ugx. 1,034,833,000 representing 96% of the planned quarter 3 revenue. Out of these funds, Ugx. 1,004,981,000= was recurrent funds representing 110% of the expected quarter revenue, and Ugx. 29,851,000= was meant for development outputs that represented 18% of the expected quarter development revenue. The under performance under development revenues was due to non-receipt of NUSAF III funds for the quarter while over performance under recurrent revenues was due to release of 100% of annual planned revenue for Pension and salary arrears in the quarter, Increased Local revenue allocation to the department by the district and increased non-wage allocation by LLGs during the quarter.

Cumulatively, the department had received Ugx. 3,097,985,000= representing 72% of the annual planned budget of which Ugx. 3,027,494,000= representing 83% of the annual budget was recurrent funds while Ugx. 29,851,000 representing 18% of the annual planned revenue was development funds.

By the end of quarter 3, the department had spent a total of Ugx. 578,940,000= representing 54% of the quarter planned expenditure. Out of these funds, Ugx. 150,770,000= representing 33% of the quarter planned expenditure was spent on wage while Ugx. 416,826,000= and Ugx. 11,344,000 representing 90% and 7% of quarter planned expenditures was spent on non-wage and development activities respectively. Over expenditures in non-wage was due to payment of court awards which could lead to loss of property by the district if unpaid.

A total of Ugx. 1,264,660,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 1,264,660,000= was unspent by the end of the quarter, out of which Ugx. 916,743,000= was wage meant for new officers yet to be recruited while Ugx. 329,410,000= was balance on pension & gratuity and salary arrears for the quarter, and Ugx. 18,507,000 were development fund allocations by LLGs that had not been spent.

Highlights of physical performance by end of the quarter

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- Provision of staff welfare - Procurement of cleaning material - Daily purchase of newspapers for CAO - Maintenance of CAO's vehicle - Fuel procurement - Procurement of stationery for CAO - Payment for guard and security services;(57%)20 parish chiefs, 10 CDOs, 05 Accountants, 03 office attendants, 03 office typists were successfully recruited and deployed;(99%)All traditional staff were appraised by their supervisors; (97%)Majority of the staff received their salaries by the planned end of month payment date; (94%)New applications for pensions delayed to be cleared by MoPS to enable payment hence leaving only those who had already been accessed to the payroll being paid in time; - Conduct support supervision visits to all the 24 LLGs - Conduct 01 management meeting with LLGs

Vote:566 Manafwa District

Quarter3

*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	274,969	285,918	104%	68,742	84,248	123%
District Unconditional Grant (Non-Wage)	33,086	110,902	335%	8,271	34,942	422%
District Unconditional Grant (Wage)	152,450	114,337	75%	38,112	38,112	100%
Locally Raised Revenues	63,722	59,185	93%	15,930	11,194	70%
Multi-Sectoral Transfers to LLGs_NonWage	25,712	1,493	6%	6,428	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	274,969	285,918	104%	68,742	84,248	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,450	114,337	75%	38,112	38,112	100%
Non Wage	122,520	171,580	140%	30,630	47,261	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	274,969	285,918	104%	68,742	85,374	124%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In quarter 3, the department received a total of UGX 84,248,000/= which represented a 123% of the quarterly budget while cumulatively, it had received Ugx. 285,918,000 representing 104% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage, Multi-sectoral transfers to Lower Local governments and District wage. Out of these funds, all Ugx. 84,248,000= was for recurrent activities representing 123% of the quarter non-wage plan. The over performance is postulated in the fact that there was an over allocation of both Non-wage and local revenues than the planned.

The total expenditure during the quarter was Ugx. 85,374,000= representing 124% of the quarter planned expenditure out of which Ugx. 38,112,000= was spent on wage and Ugx 47,261,000= was spent on non-wage activities. The over expenditure by end of third quarter is attributed to the several travels to handle IFMS related issues

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

3 salaries for January, February and March for FY 2018/19 paid, 4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done, draft budget estimates prepared and submitted

Vote:566 Manafwa District

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*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	527,233	428,747	81%	134,928	110,580	82%
District Unconditional Grant (Non-Wage)	366,930	163,868	45%	94,852	88,941	94%
District Unconditional Grant (Wage)	44,339	33,254	75%	11,085	11,085	100%
Locally Raised Revenues	73,202	226,046	309%	18,301	10,554	58%
Multi-Sectoral Transfers to LLGs_NonWage	42,763	5,580	13%	10,691	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	527,233	428,747	81%	134,928	110,580	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,339	33,254	75%	11,085	11,085	100%
Non Wage	482,895	395,494	82%	123,843	99,495	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,233	428,747	81%	134,928	110,580	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 110,580,000= by the end of quarter three representing 82% of quarter expected revenue While cumulatively, the department had received Ugx. 428,747,000 representing 81% of the annual budgeted revenue. This included District unconditional grant wage as Ugx 11,085,000= District unconditional grant non wage Ugx. 88,941,000 and Locally raised revenues of Ugx. 10,554 000. The over performance is attributed to over allocation or local revenues than the planned to handle council activities

The Department spent a total of Ugx. 110,580,000= representing 82% of the expected quarter expenditure and 81% of the annual budget. Out of these funds Ugx 11,085,000= was spent on Wage and Ugx. 99,495,000 was spent on non-wage activities. There was no balance unspent at the end of the second quarter. The over performance by end of second quarter is attributed to the council tour that was conducted in northern Uganda

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

1 council meeting held, 1 standing committee meeting for each committee, 3 DEC meetings, Submissions handled, 3 DPAC meetings held, job shortlists conducted, job interviews conducted, second quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied, council tour conducted.

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*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	508,189	378,172	74%	126,997	125,578	99%
District Unconditional Grant (Non-Wage)	5,000	3,500	70%	1,250	0	0%
District Unconditional Grant (Wage)	170,292	127,719	75%	42,573	42,573	100%
Locally Raised Revenues	5,001	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	217,246	162,934	75%	54,261	54,311	100%
Sector Conditional Grant (Wage)	110,650	84,018	76%	27,663	28,693	104%
Development Revenues	487,221	537,227	110%	324,565	196,504	61%
Multi-Sectoral Transfers to LLGs_Gou	322,440	372,446	116%	322,440	141,577	44%
Sector Development Grant	164,781	164,781	100%	2,125	54,927	2585%
Total Revenues shares	995,410	915,398	92%	451,563	322,081	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,942	171,371	61%	70,236	70,236	100%
Non Wage	227,247	166,023	73%	56,762	54,093	95%
Development Expenditure						
Domestic Development	487,221	30,476	6%	324,565	30,476	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	995,410	367,870	37%	451,562	154,804	34%
C: Unspent Balances						
Recurrent Balances						
		40,778	11%			
Wage		40,366				
Non Wage		412				
Development Balances						
		506,751	94%			
Domestic Development		506,751				
Donor Development		0				
Total Unspent		547,529	60%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 322,081,000= during quarter 3 representing 71% of the planned quarter revenue while cumulatively, the department had received Ugx. 915,398,000= representing 92% of its annual budget. Out of these funds, Ugx. 125,578,000= was for recurrent activities representing 99% of expected quarter revenue while Ugx. 196,504,000=was development revenue representing 61% of the quarter.

The total expenditure during the quarter was Ugx, 154,804,000= representing 34% of the expected quarter expenditure, out of which, Ugx. 70,236,000 was spent on wage representing 100% of quarter expected wage expenditure, while Ugx. 54,093,000 was spent on non-wage activities representing only 95% of the expected quarter non-wage expenditure and Ugx. 30,476,000= was spent on development activities..

A total of Ugx. 547,529,000 was unspent by close of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 547,529,000 was unspent by close of the quarter out of which Ugx. 40,366,000= was for wage meant for officers to be recruited, Ugx. 412,000 are non-wage funds, and Ugx, 506,751,000 was for development activities to be undertaken during quarter 3. These activities have been awarded and are being executed.

Highlights of physical performance by end of the quarter

Payment of salaries to 19 extension workers, Payment of bank charges, Training in livestock management and production, crop sector and water for production, Monitoring and supervision of the fisheries sector

Vote:566 Manafwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,193,945	1,656,838	76%	548,486	562,458	103%
District Unconditional Grant (Non-Wage)	5,000	1,500	30%	1,250	1,500	120%
Locally Raised Revenues	9,000	14,071	156%	2,250	5,392	240%
Multi-Sectoral Transfers to LLGs_NonWage	13,342	1,300	10%	3,336	1,300	39%
Other Transfers from Central Government	0	12,855	0%	0	10,455	0%
Sector Conditional Grant (Non-Wage)	112,272	84,204	75%	28,068	28,068	100%
Sector Conditional Grant (Wage)	2,054,331	1,542,908	75%	513,583	515,743	100%
Development Revenues	575,107	644,082	112%	575,107	192,146	33%
District Discretionary Development Equalization Grant	44,950	44,950	100%	44,950	13,027	29%
External Financing	0	7,880	0%	0	2,400	0%
Other Transfers from Central Government	0	61,095	0%	0	0	0%
Sector Development Grant	530,157	530,157	100%	530,157	176,719	33%
Total Revenues shares	2,769,051	2,300,920	83%	1,123,593	754,604	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,054,331	1,542,908	75%	513,583	515,743	100%
Non Wage	139,614	113,930	82%	34,903	55,388	159%
Development Expenditure						
Domestic Development	575,107	277,157	48%	575,107	205,648	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,769,051	1,933,995	70%	1,123,593	776,779	69%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				

Vote:566 Manafwa District**Quarter3**

Development Balances	366,925	57%	
Domestic Development	359,045		
Donor Development	7,880		
Total Unspent	366,925	16%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 754,604,000 representing 67% of the planned quarter revenue & cumulatively it had received Ugx. 2,300,920,000 representing 83% of its annual budget in by end of quarter 3. Out of these funds, Ugx. 562,458,000= was for recurrent activities representing 103% of the quarter non-wage plan, Ugx. 192,146,000 was for development which was 33% of the annual planned development funds. the under performance is postulated in the fact that over 90% of development funds was planned in quarter 3 yet 79% was released by quarter two.

The total expenditure during the quarter was ugx. 776,779,000= out of which Ugx. 515,743,000= was spent on wage, Ugx. 55,388,000= was spent on non-wage activities and Ugx. 205,648,000= was spent on development activities. The under performance by end of third quarter is due to delay in completion of some projects and long procurement process by ministry of health to upgrade Health centre 2 to 3 hence development funds were not all spent.

Reasons for unspent balances on the bank account

A total of Ugx 366,925,000= was unspent out which Ugx. 7,880,000= was for donor activities to be executed in quarter 4 and Ugx. 359,045,000= was for development activities that include upgrading Bukimanayi HC III to III which procurement by the MoH is taking long which is at award stage.

Highlights of physical performance by end of the quarter

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

Vote:566 Manafwa District

Quarter3

*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	7,977,254	5,883,544	74%	2,107,931	2,134,874	101%
District Unconditional Grant (Non-Wage)	3,000	4,000	133%	750	0	0%
District Unconditional Grant (Wage)	49,677	37,258	75%	12,419	12,419	100%
Locally Raised Revenues	5,000	7,440	149%	1,250	750	60%
Multi-Sectoral Transfers to LLGs_NonWage	5,137	0	0%	1,284	0	0%
Other Transfers from Central Government	0	11,548	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,533,758	1,022,616	67%	497,057	511,364	103%
Sector Conditional Grant (Wage)	6,380,681	4,800,681	75%	1,595,170	1,610,341	101%
Development Revenues	628,362	696,473	111%	119,906	199,713	167%
District Discretionary Development Equalization Grant	39,997	39,997	100%	0	11,592	0%
Multi-Sectoral Transfers to LLGs_Gou	24,000	5,630	23%	8,000	0	0%
Other Transfers from Central Government	0	86,481	0%	0	0	0%
Sector Development Grant	564,365	564,365	100%	111,906	188,122	168%
Total Revenues shares	8,605,615	6,580,016	76%	2,227,837	2,334,587	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,430,358	4,810,349	75%	1,607,590	1,595,170	99%
Non Wage	1,546,895	1,045,604	68%	500,342	537,832	107%
Development Expenditure						
Domestic Development	628,362	235,880	38%	119,906	156,179	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,605,615	6,091,834	71%	2,227,837	2,289,181	103%
C: Unspent Balances						
Recurrent Balances		27,590	0%			

Vote:566 Manafwa District**Quarter3**

Wage	27,590		
Non Wage	0		
Development Balances	460,593	66%	
Domestic Development	460,593		
Donor Development	0		
Total Unspent	488,183	7%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 2,334,587,000= during quarter 3 representing 105% of the expected quarter revenue and cumulatively, it had received Ugx. 6,580,016,000= representing 76% of the annual budgeted revenue. Out of the funds received during Quarter 3, Ugx. 2,134,874,000= was for recurrent activities which represented 101% of the expected quarter recurrent revenue; Ugx. 199,713,000= was for development activities which represented 167% of the quarter expected development revenue. The over performance of development revenue was due to release of 168% sector conditional grant which had been planned

The total expenditure during the quarter was Ugx. 2,289,181,000= representing 103% of the expected quarter expenditure, out of which Ugx. 1,595,170,000= was spent on wages. Ugx. 537,832,000= was spent on non-wage activities and Ugx. 156,179,000= was spent on development activities.

There was a total of Ugx. 488,183,000= unspent.

Reasons for unspent balances on the bank account

There was a total of Ugx. 488,183,000= unspent of which Ugx. 25,590,000 was wage while Ugx. 460,593,000 is for development activities to be paid to on-going works when completed in Q4

Highlights of physical performance by end of the quarter

35 Latrine stances constructed; 6 5-stance Lined Pit latrines constructed at primary schools of Lwemuna, Sisuni, Bumufuni, Kikwetsi, Bunabutsale, Sigunga; Inspection of schools, payment for investment servicing costs, and payment for travel inland; 3 months salaries paid, Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, reviewed and paid, allowances paid, Vehicle maintained, Field visits done, support supervision conducted, travels made and Bank charges paid, Retention paid

Vote:566 Manafwa District

Quarter3

*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	137,717	105,226	76%	16,179	37,238	230%
District Unconditional Grant (Non-Wage)	2,500	4,556	182%	1,250	0	0%
District Unconditional Grant (Wage)	37,980	39,688	104%	9,495	14,781	156%
Locally Raised Revenues	16,500	500	3%	694	500	72%
Multi-Sectoral Transfers to LLGs_NonWage	7,048	290	4%	1,762	0	0%
Other Transfers from Central Government	73,689	60,193	82%	2,978	21,957	737%
Development Revenues	795,546	638,926	80%	605,546	198,473	33%
District Discretionary Development Equalization Grant	175,000	186,331	106%	0	70,842	0%
District Unconditional Grant (Non-Wage)	15,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	384,478	298,655	78%	384,478	79,493	21%
Other Transfers from Central Government	221,068	153,940	70%	221,068	48,138	22%
Total Revenues shares	933,263	744,151	80%	621,725	235,712	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,980	39,688	104%	9,495	14,781	156%
Non Wage	99,737	47,815	48%	6,684	21,957	328%
Development Expenditure						
Domestic Development	795,546	373,529	47%	605,546	331,030	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	933,263	461,031	49%	621,725	367,769	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17,723				

Vote:566 Manafwa District**Quarter3**

Development Balances	265,397	42%	
Domestic Development	265,397		
Donor Development	0		
Total Unspent	283,120	38%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 235,712,000= representing 38% of the quarter budget and cumulatively received Ugx. 744,151,000= representing 80% of the annual budget. Out of the quarter funds Ugx. 37,238,000 was for recurrent activities which represented 230% of the quarter planned recurrent revenue but 76% of the annual budget had been received; Ugx. 198,473,000= representing 33% of quarter development budget was for development activities. The under performance was due to releasinh most of the funds in Q2.

The total expenditure in the quarter was Ugx. 352,987,000= of which Ugx. 14,781,000= was spent on wage and ugx. 21,957.000= was spent on non-wage activities, and Ugx. 331,030,000= was spent on development activities.

The total unspent funds are Ugx. 283,121,000=

Reasons for unspent balances on the bank account

The total unspent funds are Ugx. 283,121,000= of which Ugx. 265,397,000= is for development priorities, and Ugx. 17,723,000= is meant for non-wage activities. The unspent funds are for payment of on-going works on the road works under LLGs.

Highlights of physical performance by end of the quarter

Completion of the District Administration block- 2nd floor; Repairs of Vehicles & Equipment done. Spare parts of Vehicles & Equipment done; Staff Salaries paid for 3 months. Travel inland paid; Mechanized routine maintenance done of; BukhawekaButiru 8.65km,SibaaleSibanga 7.1km, Buwagani-Sikunga 4.2km,BuweswaButooto 3.0km;

Vote:566 Manafwa District

Quarter3

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	56,244	39,183	70%	14,061	13,061	93%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
District Unconditional Grant (Wage)	21,510	16,133	75%	5,378	5,378	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	30,734	23,050	75%	7,683	7,683	100%
Development Revenues	390,057	389,777	100%	131,069	129,692	99%
Multi-Sectoral Transfers to LLGs_Gou	980	700	71%	0	0	0%
Sector Development Grant	368,024	368,024	100%	117,034	122,675	105%
Transitional Development Grant	21,053	21,053	100%	14,035	7,018	50%
Total Revenues shares	446,301	428,960	96%	145,130	142,753	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,510	16,133	75%	5,378	5,378	100%
Non Wage	34,734	11,480	33%	8,683	4,600	53%
Development Expenditure						
Domestic Development	390,057	224,073	57%	131,069	196,994	150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,301	251,686	56%	145,130	206,972	143%
C: Unspent Balances						
Recurrent Balances		11,570	30%			
Wage		0				
Non Wage		11,570				
Development Balances		165,704	43%			
Domestic Development		165,704				
Donor Development		0				
Total Unspent		177,274	41%			

Vote:566 Manafwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 142,753,000= during the quarter 3. Cumulatively the department had received Ugx. 428,960,000= representing 96% of the annual budget by the end of the quarter. Out of the quarter receipt, Ugx. 13,061,000= was recurrent representing 93% of expected receipts and Ugx. 129,692,000= representing 99% of the expected development receipts.

The expenditure during the quarter was only Ugx. 201,594,000= which represent only 139% of the expected expenditure out of which Ugx. 5,378,000 was spent on wages and Ugx. 4,600,000 was spent on non-wage while Ugx. 196,994,000 was spent on development activities. The over performance was due to payment of completed works during the quarter.

The total unspent funds were Ugx. 182,652,000=

Reasons for unspent balances on the bank account

The total unspent funds were Ugx. 182,652,000=. This will be used for payment of extension of piped water, rehabilitation of pipeline from Tsekululu, construction of pit latrine.

Highlights of physical performance by end of the quarter

During the quarter, the department held one district water and sanitation coordination committee meeting, repaired 14 boreholes, drilled cast and installed 7 boreholes, continued with follow up on CLTS and trained water user committees, delivered quarterly reports to MWE

Vote:566 Manafwa District

Quarter3

*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	100,661	90,935	90%	18,653	28,782	154%
District Unconditional Grant (Non-Wage)	5,000	3,845	77%	1,250	0	0%
District Unconditional Grant (Wage)	59,693	82,234	138%	14,923	27,411	184%
Locally Raised Revenues	29,999	2,243	7%	987	500	51%
Multi-Sectoral Transfers to LLGs_NonWage	2,483	0	0%	621	0	0%
Sector Conditional Grant (Non-Wage)	3,485	2,614	75%	871	871	100%
Development Revenues	69,117	49,150	71%	43,117	11,743	27%
District Discretionary Development Equalization Grant	20,000	20,000	100%	14,000	5,796	41%
District Unconditional Grant (Non-Wage)	20,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,117	25,353	87%	29,117	5,947	20%
Other Transfers from Central Government	0	3,798	0%	0	0	0%
Total Revenues shares	169,778	140,085	83%	61,770	40,526	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,693	82,234	138%	14,923	27,411	184%
Non Wage	40,967	8,701	21%	3,729	1,371	37%
Development Expenditure						
Domestic Development	69,117	40,897	59%	43,117	18,478	43%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,778	131,832	78%	61,770	47,260	77%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				

Vote:566 Manafwa District**Quarter3**

Development Balances	8,253	17%	
Domestic Development	8,253		
Donor Development	0		
Total Unspent	8,253	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 40,526,000= during the third quarter which represented 66% of the quarter budget and cumulatively received Ugx. 140,085,000 which was 83% of the annual budget. These funds included Ugx 28,782,000= as recurrent funds representing 154% and 90% of the quarter and annual budget respectively; and Ugx. 11,743,000= as development funds representing 27% and 71% of the quarter and annual budget respectively. The under performance was due to receiving quarter 3 funds less than planned also receiving development funds quarter 2 which were expected to be received in quarter 3.

The Department spent Ugx. 47,260,000 representing 237% of the planned quarter expenditure. The over performance was due to the increased wage through science scale, and executing most of the development activities in the quarter. Out of these funds Ugx. 27,411,000= on wage, Ugx 1,371,000 on non-wage and Ugx. 18,478,000 on development activities
Thus the balance of Ugx 8,253,000=

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 8,253,000 under development is meant for tree planting, physical planning of Town councils and construction of hedge rows on selected hills; activities which were planned for quarter 4.

Highlights of physical performance by end of the quarter

3 months salaries reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, one motorcycle repaired Monitoring of sector activities done, monitoring of ILM activities in Khabutoola and Nalondo; Physical planning activities

Vote:566 Manafwa District

Quarter3

*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	258,785	240,422	93%	64,204	65,261	102%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	200,481	150,361	75%	50,120	50,120	100%
Locally Raised Revenues	4,000	53,106	1328%	1,000	500	50%
Multi-Sectoral Transfers to LLGs_NonWage	16,087	1,239	8%	4,022	1,239	31%
Other Transfers from Central Government	0	10,803	0%	0	5,098	0%
Sector Conditional Grant (Non-Wage)	33,218	24,913	75%	7,813	8,304	106%
Development Revenues	326,304	151,000	46%	326,304	46,591	14%
Multi-Sectoral Transfers to LLGs_Gou	170,840	140,114	82%	170,840	46,591	27%
Other Transfers from Central Government	155,463	10,887	7%	155,463	0	0%
Total Revenues shares	585,089	391,422	67%	390,508	111,853	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,481	150,361	75%	50,120	50,120	100%
Non Wage	58,305	78,924	135%	14,084	16,651	118%
Development Expenditure						
Domestic Development	326,304	148,225	45%	326,304	57,391	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,089	377,509	65%	390,508	124,163	32%
C: Unspent Balances						
Recurrent Balances						
		11,138	5%			
Wage		0				
Non Wage		11,138				
Development Balances						
		2,776	2%			
Domestic Development		2,776				

Vote:566 Manafwa District**Quarter3**

Donor Development	0		
Total Unspent	13,914	4%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 111,853,000= during quarter 3 and Ugx. 391,422,000= cumulatively, representing 29% and 67% of the quarter and annual budget respectively. Out of the received quarter funds, Ugx. 65,261,000= are recurrent revenues that represent 102% quarter budget; and Ugx. 46,591,000= are development revenues.

The quarter total expenditure was Ugx. 124,163,000 which is 32% of the quarter planned expenditure out of which Ugx. 50,120,000 was spent on wages and Ugx. 16,651,000 was spent on non-wage activities while only Ugx 57,391,000= was spent on development activities. The under performance was due to non-release of UWEP funds.

There was unspent balance of Ugx. 7,874,000=

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 7,874,000= of which Ugx. 5,098,000= is non-wage for workshops and trainings of YLP groups and Ugx. 2,776,000= is meant for development activities at both district and LLGs

Highlights of physical performance by end of the quarter

3 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid, Mobilization of Youth on YLP and UWEP done, 1 meeting to assess PWD group carried out, Assessing and funding of 3 groups of PWDs within the District completed, 1 quarterly committee meeting held, sensitization done, Political and Technical monitoring conducted, 1 Women council activity supported; and CDD groups funded at LLGs

Vote:566 Manafwa District

Quarter3

*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	160,188	72,193	45%	40,562	20,428	50%
District Unconditional Grant (Non-Wage)	94,000	43,071	46%	23,500	10,720	46%
District Unconditional Grant (Wage)	38,832	29,123	75%	9,708	9,708	100%
Locally Raised Revenues	19,000	0	0%	5,265	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,356	0	0%	2,089	0	0%
Development Revenues	72,344	72,344	100%	2,594	0	0%
District Discretionary Development Equalization Grant	72,344	72,344	100%	2,594	0	0%
Total Revenues shares	232,532	144,537	62%	43,156	20,428	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,832	22,095	57%	9,708	12,465	128%
Non Wage	121,356	43,071	35%	30,854	10,720	35%
Development Expenditure						
Domestic Development	72,344	54,288	75%	2,594	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,532	119,454	51%	43,156	23,185	54%
C: Unspent Balances						
Recurrent Balances						
		7,028	10%			
Wage		7,028				
Non Wage		0				
Development Balances						
		18,056	25%			
Domestic Development		18,056				
Donor Development		0				
Total Unspent		25,083	17%			

Vote:566 Manafwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 20,428,000= during the quarter which represent 47% of the quarter (all recurrent), and by the end of the quarter 2, the department had received cumulatively Ugx. 144,537,000= representing 62% of its annual budget.

The total expenditure for the quarter was Ugx. 23,185,000= representing 54% of the quarter budget; out of which Ugx. 12,465,000= was spent on wage, and Ugx. 10,720,000= was spent on non-wage activities. Cumulatively the department had spent a total of Ugx. 119,454,000 representing 51% of planned annual expenditure by close of the quarter. Out of these funds, Ugx. 22,095,000 was wage, Ugx. 43,071,000= was non-wage while, 54,288,000 was spent on development activities.

The unspent balance was a total of Ugx. 25,083,000=

Reasons for unspent balances on the bank account

The unspent balance was a total of Ugx. 25,083,000= out of which Ugx 7,028,000 is wage meant for officers to be recruited, Ugx. 18,056,000= is meant for development outputs yet to be executed including procurement of a biometric machine

Highlights of physical performance by end of the quarter

Salaries for 3 months including arrears paid; 3 DTPC meetings held- 3 sets of DTPC minutes in place; Production of copies of the District Budget estimates 2019/2020 FY and District Annual workplan 2019/2020 FY laid to council; Facilitation to Kampala to submit MTR; Collection of data for finalizing the Draft Budget estimates 2019/2020 and statistical abstract; MTR submitted to relevant offices.

Vote:566 Manafwa District

Quarter3

*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	61,886	50,956	82%	15,471	21,515	139%
District Unconditional Grant (Non-Wage)	18,760	21,345	114%	4,690	6,709	143%
District Unconditional Grant (Wage)	29,611	29,611	100%	7,403	14,806	200%
Locally Raised Revenues	10,514	0	0%	2,629	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,886	50,956	82%	15,471	21,515	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,611	22,895	77%	7,403	9,425	127%
Non Wage	32,274	14,178	44%	8,069	3,623	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,886	37,073	60%	15,471	13,048	84%
C: Unspent Balances						
Recurrent Balances		13,882	27%			
Wage		6,716				
Non Wage		7,166				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,882	27%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx. 21,515,000 all recurrent in nature representing 139% of the quarter plan. The over performance was due to increased allocation of wage to newly recruited staff; and also increased allocation by the district to the department as a result of new riioeities in the quarter.

The department spent a total of Ugx. 13,048,000 representing 84% of the planned quarter expenditure, of which Ugx.9,425,000= was wage while Ugx.3,623,000 was spent on non wage activities.

Reasons for unspent balances on the bank account

A total of Ugx. 13,882,000= for both wage and non wage was received and all spent. There was no balance on account by the end of the quarter.

Highlights of physical performance by end of the quarter

The departments of; Administration, Finance, Statutory Bodies, Health, Production, Natural Resources, Works audited, Sub Counties audited, works and supplies verified, 3 monthly pay change reports verified.

Vote:566 Manafwa District**Quarter3***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**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The receipt of relief food items from OPM to land slide victims in some parts of the district slightly increased the expenditure for fuel and lubricants					
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: - Clearance of pension and gratuity files delays timely access to the payroll by would be pensioners - Payment of staff salaries at the beginning of quarter slightly delays due to the delay by MoFPED in the process of uploading monies into the system					
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:					
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:					
Output : 138106 Office Support 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 : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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:					
Output : 138111 Records 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 : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
<i>Total For Administration : Wage Rect:</i>	1,624,423	324,882	20 %		106,546
<i>Non-Wage Reccurent:</i>	1,629,079	1,247,773	77 %		360,217
<i>GoU Dev:</i>	656,239	51,983	8 %		11,344
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,909,741	1,624,638	41.6 %		478,107

Vote:566 Manafwa District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Several travels to handle IFMS related issues led to our over performance					
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: Sensitization and revenue survey conducted on revenue mobilization led to our over performance					
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: Several facilitation to ensure completion and submission of the draft budget estimates led to over performance					
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: Several travels to the bank to make transactions led to over performance					
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: Procurement of printed stationery for the whole financial resulted into over performance					
<i>Total For Finance : Wage Rect:</i>	152,450	114,337	75 %		38,112
<i>Non-Wage Reccurent:</i>	96,808	170,087	176 %		47,261
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	249,257	284,424	114.1 %		85,374

Vote:566 Manafwa District

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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: council tour for elected Councillors and payment of councilor gratuity in advance led to over performance					
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: Non realization of all planned revenues affected allocation hence poor performance					
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: several meetings held by service commission led to over 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: Several meetings conducted led to our over performance in the quarter					
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: Several DPAC meetings conducted and allowances (arrears for last quarter) led to our over performance					
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: several monitoring visits conducted by DEC members also led to over performance					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Extra committee meetings for finance and business committee also led to over performance		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>44,339</i>	<i>33,254</i>	<i>75 %</i>	<i>11,085</i>
<i>Non-Wage Reccurent:</i>	<i>440,132</i>	<i>389,914</i>	<i>89 %</i>	<i>99,495</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>484,470</i>	<i>423,167</i>	<i>87.3 %</i>	<i>110,580</i>

Vote:566 Manafwa District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Lack of transport					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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 : 018204 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: N/A					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Pests and diseases 2. Extension worker to farmer ratio still a big problem					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Lack of available Transport means to enable smooth execution field activities 2. Lack of available tools i.e GPS, irrigation tool box to aid technical backstopping					
Output : 018208 Sector Capacity Development					
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					

Vote:566 Manafwa District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 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: N/A					
Capital Purchases					
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:					
Output : 018275 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:					
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: 1. Transport					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional 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 : 018308 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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>280,942</i>	<i>171,371</i>	<i>61 %</i>	<i>70,236</i>
<i>Non-Wage Reccurent:</i>	<i>227,247</i>	<i>166,023</i>	<i>73 %</i>	<i>54,093</i>
<i>GoU Dev:</i>	<i>164,781</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>672,970</i>	<i>337,394</i>	<i>50.1 %</i>	<i>124,328</i>

Vote:566 Manafwa District

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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 : 088106 District 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: No under or over performance registered, however health department still faces the challenge inadequate funds to cater for wages of all staff					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: low non wage for facilities received in quarter one less than the planned has continuously contributed to low performance					
Capital Purchases					
Output : 088172 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: Delay in completion of the projects has slowed the expending of development funds since it has to be done upon the completion of the projects hence poor performance					
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: Contract projects were awarded and construction started however funds shall be expended upon completion hence poor performance					
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: Contract projects were awarded and construction started however funds shall be expended upon completion hence poor performance					

Vote:566 Manafwa District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity 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: Contract projects were awarded and construction started however funds shall be expended upon completion hence poor performance					
Programme : 0883 Health Management and Supervision					
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: Several outreaches conducted for immunization led to over performance					
<i>Total For Health : Wage Rect:</i>	2,054,331	1,542,908	75 %		515,743
<i>Non-Wage Reccurent:</i>	126,272	112,630	89 %		54,088
<i>GoU Dev:</i>	575,107	277,157	48 %		205,648
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,755,709	1,932,695	70.1 %		775,479

Vote:566 Manafwa District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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					
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: N/A					
Capital Purchases					
Output : 078175 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: Over Performance due to almost all capital works were executed during the quarter prompting more recurrent expenditure					
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: Over performance due to all works being executed in the quarter hance most of the payment made therein.					
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:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
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: Over performance was due to payment of arrears					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance on wage was due to payment of q2 also effected in q3					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078405 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:					
Capital Purchases					
Output : 078472 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					
Programme : 0785 Special Needs Education					
Higher LG Services					

Vote:566 Manafwa District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	6,430,358	4,810,349	75 %		1,595,170
<i>Non-Wage Reccurent:</i>	1,541,758	1,045,604	68 %		537,832
<i>GoU Dev:</i>	604,362	230,250	38 %		150,549
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,576,478	6,086,204	71.0 %		2,283,551

Vote:566 Manafwa District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
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 : 048108 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: N/A					
Capital Purchases					
Output : 048180 Rural roads 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: The road equipment is shared between the district and lower local governments.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
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					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:566 Manafwa District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	37,980	39,688	104 %		14,781
<i>Non-Wage Reccurent:</i>	92,689	47,815	52 %		21,957
<i>GoU Dev:</i>	411,068	218,636	53 %		217,636
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	541,737	306,139	56.5 %		254,375

Vote:566 Manafwa District

Quarter3

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 : 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					
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 : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098181 Spring protection					
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					
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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>21,510</i>	<i>16,133</i>	<i>75 %</i>	<i>5,378</i>
<i>Non-Wage Reccurent:</i>	<i>34,734</i>	<i>11,480</i>	<i>33 %</i>	<i>4,600</i>
<i>GoU Dev:</i>	<i>389,077</i>	<i>224,073</i>	<i>58 %</i>	<i>196,994</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>445,321</i>	<i>251,686</i>	<i>56.5 %</i>	<i>206,972</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Enhancement of salaries for science staff and a motorcycle repair in the reporting quarter also led us to over performance					
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: much funds were allocated to field visit activity than the planned hence over performance					
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: none realization of funds allocated to the sector led to our poor performance					
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: Inadequate funds allocated led to our poor performance					
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.					
Reasons for over/under performance: Inadequate funds led to zero budget performance hence under performance					
Output : 098311 Infrastructure Planning					
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 led to zero budget performance hence under performance					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Several activities completed in third quarter resulted into over performance

Output : 098375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay in completion of some projects has caused a poor performance

<i>Total For Natural Resources : Wage Rect:</i>	<i>59,693</i>	<i>82,234</i>	<i>138 %</i>	<i>27,411</i>
<i>Non-Wage Reccurent:</i>	<i>38,484</i>	<i>8,701</i>	<i>23 %</i>	<i>1,371</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>16,815</i>	<i>42 %</i>	<i>12,531</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>138,177</i>	<i>107,750</i>	<i>78.0 %</i>	<i>41,313</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: follow up meetings conducted led to our over performance					
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: FAL training conducted led To over performance					
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: Inadequate funds allocated led to under performance					
Output : 108109 Support to Youth 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 allocated led to under performance					
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: The funds planned could not handle all the activities hence more funds allocated to handle activities led to over performance					
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: Support to Activities of the kingdom of bugisu led to over performance					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Inadequate funds allocated to the department led to under performance			
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 planned portrayed an over performance			
Output : 108117 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:		Several monitoring activities conducted led to over performance			
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:		Delay in disbursement of funds to approved groups of YLP and UWEP led to under performance			
<i>Total For Community Based Services : Wage Rect:</i>		<i>200,481</i>	<i>150,361</i>	<i>75 %</i>	<i>50,120</i>
<i>Non-Wage Reccurent:</i>		<i>42,218</i>	<i>77,685</i>	<i>184 %</i>	<i>15,412</i>
<i>GoU Dev:</i>		<i>155,463</i>	<i>8,111</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>398,162</i>	<i>236,156</i>	<i>59.3 %</i>	<i>65,532</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The MoPS has failed to streamline the salary for the District Planner hence leading to under payment of the officer; Over performance is due to payment of salary arrears and refunds made					
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: The department depends only on non-wage allocations which is meager and highly "stressed"					
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: The activities of data collection are not highly prioritized					
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: The activities here are highly underfunded due to inadequate funds					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was not funded					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay of approval of LPOs has led to under performance					
<i>Total For Planning : Wage Rect:</i>	38,832	22,095	57 %		12,465
<i>Non-Wage Reccurent:</i>	113,000	43,071	38 %		10,720
<i>GoU Dev:</i>	72,344	54,288	75 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	224,175	119,454	53.3 %		23,185

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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: The Sector under performed due to low revenue allocation.					
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 under funding to implement the planned activities.					
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: No funding provided					
<i>Total For Internal Audit : Wage Rect:</i>	29,611	22,895	77 %		9,425
<i>Non-Wage Reccurent:</i>	29,274	14,178	48 %		3,623
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,886	37,073	63.0 %		13,048

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUWAGOGO				453,683	60,160
Sector : Works and Transport				5,454	0
<i>Programme : District, Urban and Community Access Roads</i>				5,454	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				5,454	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	BUKEWA Mwikaye-Bukewa 4.5km	Other Transfers from Central Government		5,454	0
Sector : Education				284,057	55,356
<i>Programme : Pre-Primary and Primary Education</i>				219,793	12,513
Higher LG Services					
<i>Output : Primary Teaching Services</i>				193,828	0
Item : 211101 General Staff Salaries					
-	BUWAGOGO BUKEWA	Sector Conditional Grant (Wage)	..	68,214	0
-	BUWAGOGO BUWAGOGO	Sector Conditional Grant (Wage)	..	75,922	0
-	SHYAMUKUNGA SHYAMUKUNGA	Sector Conditional Grant (Wage)	..	49,692	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				15,965	12,513
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	BUWAGOGO Bukewa	Sector Conditional Grant (Non-Wage)		6,575	4,383
BUWAGOGO P.S	BUWAGOGO Buwagogo	Sector Conditional Grant (Non-Wage)		5,609	5,609
SHYAMUNKUNGA P.S	SHYAMUKUNGA Shyamukunga	Sector Conditional Grant (Non-Wage)		3,781	2,521
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUWAGOGO BUWAGOGO PRIMARY SCHOOL	Sector Development Grant		10,000	0
<i>Programme : Secondary Education</i>				64,264	42,843

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,264	42,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAGOGO S.S	BUWAGOGO Buwagogo	Sector Conditional Grant (Non-Wage)	64,264	42,843
Sector : Health			164,172	4,804
Programme : Primary Healthcare			164,172	4,804
Higher LG Services				
Output : District healthcare management services			156,648	0
Item : 211101 General Staff Salaries				
BUKEWA H/CIII	BUKEWA BUKEWA	Sector Conditional Grant (Wage)	156,648	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,524	4,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukewa HCIII	BUKEWA	Sector Conditional Grant (Non-Wage)	7,524	4,804
LCIII : SIBANGA			1,968,748	41,251
Sector : Works and Transport			8,484	0
Programme : District, Urban and Community Access Roads			8,484	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			8,484	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWASYEBA Shikhuyu- Namawanga 1.6km	Other Transfers from Central Government	1,939	0
Roads and Bridges - Maintenance and Repair-1567	BUWASYEBA Sibanga-Masaka 5.4km	Other Transfers from Central Government	6,545	0
Sector : Education			1,960,264	41,251
Programme : Pre-Primary and Primary Education			1,928,132	19,830
Higher LG Services				
Output : Primary Teaching Services			1,898,387	0
Item : 211101 General Staff Salaries				
-	BULAKO BULAKO	Sector Conditional Grant (Wage)	99,943	0
-	BULAKO KIMALULI	Sector Conditional Grant (Wage)	92,881	0
-	BUWASYEBA Nalondo	Sector Conditional Grant (Wage)	1,534,953	0

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-	BULAKO NAMUKHONGE	Sector Conditional Grant (Wage)	,,,	63,996	0
-	BUWASYEBA WATAKHUNA	Sector Conditional Grant (Wage)	,,,	106,614	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				29,745	19,830
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAKO P.S.	BULAKO Bulako	Sector Conditional Grant (Non-Wage)		6,760	4,507
NAMUKHONGE P.S.	BULAKO Bulako	Sector Conditional Grant (Non-Wage)		5,883	3,922
WATAKHUNA P.S.	BUWASYEBA Buwasyebe	Sector Conditional Grant (Non-Wage)		8,386	5,591
KIMALULI P.S.	BULAKO Kimaluli	Sector Conditional Grant (Non-Wage)		8,716	5,811
Programme : Secondary Education				32,132	21,421
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				32,132	21,421
Item : 263367 Sector Conditional Grant (Non-Wage)					
SIBANGA POLYTECHNIC S.S	BUWASYEBA Buwasyebe	Sector Conditional Grant (Non-Wage)		32,132	21,421
LCIII : WESSWA				197,365	113,028
Sector : Works and Transport				9,965	3,965
Programme : District, Urban and Community Access Roads				9,965	3,965
Capital Purchases					
Output : Rural roads construction and rehabilitation				9,965	3,965
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	BUWESSWA Buwagogo- Buweswa 4.2km	Other Transfers from Central Government	,	5,090	3,965
Roads and Bridges - Maintenance and Repair-1567	BUWESSWA Buweswa-Butooto 3.0km	Other Transfers from Central Government	,	4,875	3,965
Sector : Education				154,347	98,451
Programme : Pre-Primary and Primary Education				75,513	45,895
Higher LG Services					
Output : Primary Teaching Services				140	0
Item : 211101 General Staff Salaries					
BUTOOTO PRIMARY SCHOOL	BUTOOTO BUTOOTO	Sector Conditional Grant (Wage)		63	0
BUWESSWA PRIMARY SCHOOL	BUWESSWA BUWESSWA	Sector Conditional Grant (Wage)		76	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,374	21,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOLO P.S.	BUNGOOLO Bungolo	Sector Conditional Grant (Non-Wage)	5,005	5,005
BUBUKANZA P.S.	BUTOOTO Butooto	Sector Conditional Grant (Non-Wage)	4,192	2,795
BUTOOTO P.S.	BUTOOTO Butooto	Sector Conditional Grant (Non-Wage)	9,932	9,932
BUWESSWA P.S.	Buweswa Buweswa	Sector Conditional Grant (Non-Wage)	6,245	4,163
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	24,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUKANZA BUBUKANZA PRIMARY SCHOOL	Sector Development , Grant	25,000	24,000
Building Construction - Latrines-237	BUTOOTO BUTOOTO PRIMARY SCHOOL	Sector Development , Grant	25,000	24,000
Programme : Secondary Education			78,834	52,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,834	52,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUWESSWA Buweswa	Sector Conditional Grant (Non-Wage)	78,834	52,556
Sector : Water and Environment			33,053	10,612
Programme : Rural Water Supply and Sanitation			33,053	10,612
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	10,612
Item : 312104 Other Structures				
Construction Services - Workshops-419	Buweswa Subcounty	Transitional Development Grant	21,053	10,612
Output : Construction of piped water supply system			12,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUTOOTO Butooto	Sector Development Grant	12,000	0
LCIII : BUKUSU			427,037	103,172
Sector : Works and Transport			7,537	0

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Programme : District, Urban and Community Access Roads			7,537	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			7,537	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWAYA Ikaali-Nambale 4.0km	Other Transfers from Central Government	7,537	0
Sector : Education			408,700	93,912
Programme : Pre-Primary and Primary Education			347,316	53,014
Higher LG Services				
Output : Primary Teaching Services			286,304	0
Item : 211101 General Staff Salaries				
-	KAYOMBE	Sector Conditional Grant (Wage)	76,489	0
-	BUNYINZA KIKWETSI	Sector Conditional Grant (Wage)	70,347	0
-	BUNYINZA MAKHAKHALA	Sector Conditional Grant (Wage)	77,627	0
-	BUNYINZA NAMBALE	Sector Conditional Grant (Wage)	61,841	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,012	11,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKWETSI P.S.	BUNYINZA Bunyinja	Sector Conditional Grant (Non-Wage)	3,339	2,226
KAYOMBE P.S.	KAYOMBE Kayombe	Sector Conditional Grant (Non-Wage)	6,132	4,088
MAKHAKHALA P.S.	BUNYINZA Makhakhala	Sector Conditional Grant (Non-Wage)	5,472	1,824
NAMBALE P.S.	BUNYINZA Nambale	Sector Conditional Grant (Non-Wage)	5,069	3,380
Capital Purchases				
Output : Latrine construction and rehabilitation			41,000	41,497
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKOMA BUKIBOLI PRIMARY SCHOOL	Sector Development , Grant	19,000	41,497
Building Construction - Latrines-237	BUKHWAYYA KIKWETSI PRIMARY SCHOOL	Sector Development , Grant	22,000	41,497
Programme : Secondary Education			61,384	40,898

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Higher LG Services				
Output : Secondary Teaching Services			37	0
Item : 211101 General Staff Salaries				
-	BUWAYA Buwaya	Sector Conditional Grant (Wage)	37	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,346	40,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru S.S	BUWAYA Buwaya	Sector Conditional Grant (Non-Wage)	61,346	40,898
Sector : Water and Environment			10,800	9,261
Programme : Rural Water Supply and Sanitation			10,800	9,261
Capital Purchases				
Output : Spring protection			10,800	9,261
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	SINYIFA Bubilumi	Sector Development Grant	10,800	9,261
LCIII : NALONDO			273,410	12,726
Sector : Education			273,410	12,726
Programme : Pre-Primary and Primary Education			273,410	12,726
Higher LG Services				
Output : Primary Teaching Services			235,321	0
Item : 211101 General Staff Salaries				
-	BUTSEMA KITSI	Sector Conditional Grant (Wage)	86,639	0
-	BUMULEKWA NALONDO	Sector Conditional Grant (Wage)	77,032	0
-	BUMULEKWA WANGA	Sector Conditional Grant (Wage)	71,650	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,089	12,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALONDO BUTTA P.S.	BUMULEKWA Bumulekwa	Sector Conditional Grant (Non-Wage)	7,935	5,290
WANGA P.S	BUMULEKWA Bumulekwa	Sector Conditional Grant (Non-Wage)	5,134	3,423
KITSI UPLAND P.S.	BUTSEMA Kitsi	Sector Conditional Grant (Non-Wage)	6,019	4,013
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NALONDO NALONDO BUTTA PRIMARY SCHOOL	Sector Development Grant	19,000	0
LCIII : BUTTA			148,984	15,015
Sector : Works and Transport			16,330	10,536
Programme : District, Urban and Community Access Roads			16,330	10,536
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,330	10,536
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUTTA Mayenze-Shanemba 3.0km	Other Transfers from Central Government	3,636	10,536
Roads and Bridges - Maintenance and Repair-1567	BUTTA Sibanga-Sibaale 7.1Kkm	Other Transfers from Central Government	12,694	10,536
Sector : Education			113,754	4,480
Programme : Pre-Primary and Primary Education			113,754	4,480
Higher LG Services				
Output : Primary Teaching Services			107,034	0
Item : 211101 General Staff Salaries				
-	TOMA-BUTTA TOOMA	Sector Conditional Grant (Wage)	107,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,720	4,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA Tooma	Sector Conditional Grant (Non-Wage)	6,720	4,480
Sector : Water and Environment			18,900	0
Programme : Rural Water Supply and Sanitation			18,900	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,900	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	TOMA-BUTTA Nakawa RGC	Sector Development Grant	18,900	0
LCIII : BUKHOFU			419,465	16,534
Sector : Education			362,300	15,082
Programme : Pre-Primary and Primary Education			362,300	15,082

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Higher LG Services				
Output : Primary Teaching Services			316,357	0
Item : 211101 General Staff Salaries				
-	NAMALOKO BUKHOFU	Sector Conditional Grant (Wage)	112,972	0
-	BUKHOFU BUKIBOLI	Sector Conditional Grant (Wage)	74,736	0
-	BUKHOFU IKAALI	Sector Conditional Grant (Wage)	128,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,623	15,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLI P.S.	BUKHOFU Bukiboli	Sector Conditional Grant (Non-Wage)	6,833	4,555
IKAALI P.S.	BUKHOFU Ikaali	Sector Conditional Grant (Non-Wage)	8,596	5,730
BUKHOFU P.S.	NAMALOKO Namaloko	Sector Conditional Grant (Non-Wage)	7,195	4,797
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IKAALI IKAALI PRIMARY SCHOOL	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NAMALOKO BUKHOFU PRIMARY SCHOOL	Sector Development Grant	4,320	0
Sector : Health			57,165	1,452
Programme : Primary Healthcare			57,165	1,452
Higher LG Services				
Output : District healthcare management services			54,890	0
Item : 211101 General Staff Salaries				
IKAALI H/CII	IKAALI IKAALI	Sector Conditional Grant (Wage)	54,890	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,275	1,452
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ikaali HCII	IKAALI	Sector Conditional Grant (Non-Wage)	2,275	1,452
LCIII : KAATO			704,208	254,353
Sector : Works and Transport			6,825	5,290
Programme : District, Urban and Community Access Roads			6,825	5,290
Capital Purchases				
Output : Rural roads construction and rehabilitation			6,825	5,290
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUKIMANAYI Buwagani-Sikunga 4.2km	Other Transfers from Central Government	6,825	5,290
Sector : Education			176,128	48,764
Programme : Pre-Primary and Primary Education			176,128	48,764
Higher LG Services				
Output : Primary Teaching Services			116,504	0
Item : 211101 General Staff Salaries				
-	BUKIMANAYI BUTUWA	Sector Conditional Grant (Wage)	64,593	0
-	BUKIMANAYI SIGUNGA	Sector Conditional Grant (Wage)	51,911	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,624	7,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUWA P.S.	BUKIMANAYI Bukimanayi	Sector Conditional Grant (Non-Wage)	3,870	3,870
SIGUNGA P.S.	BUKIMANAYI Sigunga	Sector Conditional Grant (Non-Wage)	5,754	3,836
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	41,058
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIMANAYI BUNABUTSALE PRIMARY SCHOOL	Sector Development Grant	25,000	41,058
Building Construction - Latrines-237	BUMUKARI SIGUNGA PRIMARY SCHOOL	Sector Development Grant	25,000	41,058
Sector : Health			521,255	200,299
Programme : Primary Healthcare			521,255	200,299
Higher LG Services				

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Output : District healthcare management services			71,022	0
Item : 211101 General Staff Salaries				
BUKIMANAYI H/CII	BUKIMANAYI BUKIMANAYI	Sector Conditional Grant (Wage)	71,022	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,077	1,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukimanayiHCIII	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	3,077	1,965
Capital Purchases				
Output : Administrative Capital			376,975	141,513
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUKIMANAYI Bukimanayi	Sector Development Grant	376,975	141,513
Output : Staff Houses Construction and Rehabilitation			52,182	56,821
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUKIMANAYI Bukimanayi	Sector Development Grant	52,182	56,821
Output : Maternity Ward Construction and Rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	BUKIMANAYI Retention on Bukimanayi HC II	Sector Development Grant	18,000	0
LCIII : SISUNI			26,042	7,908
Sector : Works and Transport			14,180	0
Programme : District, Urban and Community Access Roads			14,180	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			14,180	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	SISUNI Butiru-Sisuni-Ikaali 7.0km	Other Transfers from Central Government	8,484	0
Roads and Bridges - Maintenance and Repair-1567	MAKENYA Makenya-Sisuni- Namweke 4.7km	Other Transfers from Central Government	5,696	0
Sector : Education			11,862	7,908
Programme : Pre-Primary and Primary Education			11,862	7,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,862	7,908
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MAKENYA P.S.	MAKENYA Makenya	Sector Conditional Grant (Non-Wage)	4,675	3,117
SISUNI P.S.	SISUNI Sisuni	Sector Conditional Grant (Non-Wage)	7,187	4,791
LCIII : KHABUTOOLA			617,607	43,784
Sector : Works and Transport			21,351	0
Programme : District, Urban and Community Access Roads			21,351	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			21,351	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KHABUTOOLA Kabbale-Ikaali-Namaloko 8.0km	Other Transfers from Central Government	9,696	0
Roads and Bridges - Maintenance and Repair-1567	NEKINA Sibanga-Ikaali 4.4km	Other Transfers from Central Government	11,655	0
Sector : Education			596,256	43,784
Programme : Pre-Primary and Primary Education			596,256	43,784
Higher LG Services				
Output : Primary Teaching Services			542,748	0
Item : 211101 General Staff Salaries				
-	BUNANGABO BUMUFUNI	Sector Conditional Grant (Wage)	80,587	0
-	BUNANGABO BUNANGABO	Sector Conditional Grant (Wage)	127,103	0
-	KHABUTOOLA KHABUTOOLA	Sector Conditional Grant (Wage)	88,390	0
-	BUGOBERO NANGALWE	Sector Conditional Grant (Wage)	107,440	0
-	BUNANGABO SIBANGA	Sector Conditional Grant (Wage)	62,603	0
-	BUGOBERO SIKUSI	Sector Conditional Grant (Wage)	76,625	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,508	23,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	7,871	5,247
BUNANGABO P.S.	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	4,337	4,337
SIBANGA P.S	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	3,878	2,585
KHABUTOOLA P.S	KHABUTOOLA Khabutoola	Sector Conditional Grant (Non-Wage)	9,006	6,004

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SIKUSI P.S.	BUGOBERO Khabutoola	Sector Conditional Grant (Non-Wage)	3,854	2,569
NANGALWE P.S.	BUGOBERO Nangalwe	Sector Conditional Grant (Non-Wage)	4,562	3,041
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMUFUNI BUMUFUNI PRIMARY SCHOOL	Sector Development Grant	20,000	20,000
LCIII : MANAFWA TOWN COUNCIL			4,397,021	750,552
Sector : Agriculture			164,781	0
Programme : District Production Services			164,781	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	BUBULO WARD District Headquarters	Sector Development Grant	2,000	0
ICT - Printers-821	BUBULO WARD District headquarters	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			159,781	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD District H/Qs	Sector Development Grant	1,360	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUBULO WARD District H/Qs	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUBULO WARD District H/Qs	Sector Development Grant	2,190	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD District H/Qs	Sector Development Grant	3,750	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUBULO WARD Bumulyanyuma	Sector Development , Grant	2,000	0
Materials and supplies - Assorted Materials-1163	BUBULO WARD District H/Qs	Sector Development , Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUBULO WARD District H/Qs	Sector Development Grant	2,000	0
Machinery and Equipment - Generators-1060	BUBULO WARD District H/Qs	Sector Development Grant	3,781	0

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Machinery and Equipment - Processing Line-1102	BUBULO WARD District H/Qs	Sector Development Grant	15,000	0
Machinery and Equipment - Sprayers-1131	BUBULO WARD District H/Qs	Sector Development Grant	38,500	0
Machinery and Equipment - Water Pump-1152	BUBULO WARD District H/Qs	Sector Development Grant	15,000	0
Machinery and Equipment - GPS Sets-1063	BUBULO WARD Production Department	Sector Development Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUBULO WARD District H/Qs	Sector Development Grant	5,000	0
Cultivated Assets - Cattle-420	BUBULO WARD District Headquarters	Sector Development Grant	62,500	0
Sector : Works and Transport			190,000	142,000
Programme : District Engineering Services			190,000	142,000
Capital Purchases				
Output : Construction of public Buildings			190,000	142,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	BUBULO WARD 4-Stance Pit Latrine at District HQs	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Offices-248	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	150,000	142,000
Building Construction - Contractor-216	BUBULO WARD Payment of balance on contract on Bunabutsale S/C	District Unconditional Grant (Non-Wage)	15,000	0
Sector : Education			1,801,273	312,972
Programme : Pre-Primary and Primary Education			794,271	99,427
Higher LG Services				
Output : Primary Teaching Services			625,145	0
Item : 211101 General Staff Salaries				
-	BUBULO WARD BUBULO	Sector Conditional Grant (Wage) ,,,,,	144,140	0
-	BUBWAYA WARD BUBWAYA	Sector Conditional Grant (Wage) ,,,,,	81,442	0
-	BUBWAYA WARD BUMUKOYA	Sector Conditional Grant (Wage) ,,,,,	47,283	0

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-	BUBWAYA WARD BUMWANGU	Sector Conditional Grant (Wage)	77,128	0
-	BUMWANGU WARD BWIRUSA	Sector Conditional Grant (Wage)	76,575	0
-	MAYENZE WARD MAYENZE	Sector Conditional Grant (Wage)	79,513	0
-	BUBULO WARD NANYONTSO	Sector Conditional Grant (Wage)	119,064	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,401	31,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO MIXED P.S.	BUBULO WARD Bubulo	Sector Conditional Grant (Non-Wage)	9,022	6,015
BUBWAYA P.S.	BUBWAYA WARD Bubwaya	Sector Conditional Grant (Non-Wage)	8,080	5,387
BUMUKOYA P.S.	BUBWAYA WARD Bubwaya	Sector Conditional Grant (Non-Wage)	3,797	3,797
BUMWANGU P.S.	BUBWAYA WARD Bumwangu	Sector Conditional Grant (Non-Wage)	4,466	4,466
BWIRUSA P.S.	BUMWANGU WARD Bumwangu	Sector Conditional Grant (Non-Wage)	4,321	2,880
MAYENZE P.S.	MAYENZE WARD Mayenze	Sector Conditional Grant (Non-Wage)	6,180	4,120
NANYONTSO P.S.	BUBULO WARD Nanyontso	Sector Conditional Grant (Non-Wage)	6,535	4,356
Capital Purchases				
Output : Non Standard Service Delivery Capital			48,946	42,100
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUBULO WARD Bumulyanyuma	Sector Development Grant	6,000	600
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUBULO WARD Bumulyanyuma	Sector Development Grant	1,500	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD BUMULYANYUM A	Sector Development Grant	17,000	18,000
Item : 312302 Intangible Fixed Assets				
EDUCATION TOUR	BUBULO WARD BUMULYANYUM A	Sector Development Grant	13,446	13,000

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INDUCTION OF SCHOOL MANAGEMENT COMMITTEES	BUBULO WARD BUMULYANYUM A	Sector Development Grant	7,000	5,000
TRAINING IN ICT	BUBULO WARD BUMULYANYUM A	Sector Development Grant	4,000	4,000
Output : Latrine construction and rehabilitation			73,459	26,305
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBULO WARD BUBULO MIXED PRIMARY SCHOOL	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	BUBWAYA WARD NANYONTSO PRIMARY SCHOOL	Sector Development , Grant	20,000	0
Item : 312302 Intangible Fixed Assets				
Retention for the schools of kuafu, Bumalanga, Nabini, Situmi,Bukhonzo, Khabutoola, Maefe, Soono, Bwiri, Bubwaya, Saamba, Kutsuyi, Makenya Shisenwe, Bumukoya	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	33,459	26,305
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Desk-651	BUBULO WARD Bumulyanyuma	Sector Development Grant	4,320	0
Programme : Secondary Education			999,002	205,545
Higher LG Services				
Output : Secondary Teaching Services			690,684	0
Item : 211101 General Staff Salaries				
-	BUBULO WARD BUBULO	Sector Conditional , Grant (Wage)	250,000	0
-	MAYENZE WARD Mayenze	Sector Conditional , Grant (Wage)	440,684	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,318	205,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Non-Wage)	106,366	70,911
MANAFA HIGH SCHOOL	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Non-Wage)	84,840	56,560
ST MARY S COLLEGE MAYENZE	MAYENZE WARD Mayenze	Sector Conditional Grant (Non-Wage)	117,113	78,075

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Programme : Education & Sports Management and Inspection			8,000	8,000
Capital Purchases				
Output : Administrative Capital			8,000	8,000
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	4,500	4,500
ICT - Assorted Computer Accessories-706	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	3,500	3,500
Sector : Health			1,237,811	97,122
Programme : Primary Healthcare			1,237,811	97,122
Higher LG Services				
Output : District healthcare management services			1,111,201	0
Item : 211101 General Staff Salaries				
BUBULO H/CIV	BUBULO WARD BUBULO	Sector Conditional Grant (Wage)	366,492	0
DISTRICT HEALTH OFFICE	BUBULO WARD MANAFWA	Sector Conditional Grant (Wage)	744,709	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,740	1,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO WALANGA COU DISP	BUBULO WARD	Sector Conditional Grant (Non-Wage)	1,740	1,111
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,919	17,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubulo HCIV	BUBULO WARD	Sector Conditional Grant (Non-Wage)	26,919	17,188
Capital Purchases				
Output : Administrative Capital			0	69,568
Item : 312104 Other Structures				
Monitoring of capital projects conducted	BUBULO WARD	Sector Development Grant	0	14,170
Payment of Retention	BUBULO WARD Bukimanayi	Sector Development Grant	0	55,398
Output : Non Standard Service Delivery Capital			57,000	9,256
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUBULO WARD Bumulyanyuma	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Rota Virus activities conducted	BUBULO WARD All health facilities	Other Transfers from Central Government	0	0
Child days expenditure	BUBULO WARD All subcounties	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	44,950	9,256
Monitoring, Supervision and Appraisal - Fuel-2180	BUBULO WARD Bumulyanyuma	Sector Development Grant	8,050	0
Output : Staff Houses Construction and Rehabilitation			40,950	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BUBULO WARD Bubulo	Sector Development Grant	40,950	0
Sector : Water and Environment			117,110	78,036
Programme : Rural Water Supply and Sanitation			84,110	68,064
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,620	2,662
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD bubulo	Sector Development Grant	6,120	2,662
Item : 312211 Office Equipment				
GPS Machine	BUBULO WARD bubulo	Sector Development Grant	2,500	0
Output : Borehole drilling and rehabilitation			51,520	43,960
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant	1,344	1,312
Construction Services - Maintenance and Repair-400	MAYENZE WARD Mayenze P/S	Sector Development Grant	50,176	42,648
Output : Construction of piped water supply system			23,970	21,442
Item : 312104 Other Structures				
Construction Services - Contractors- 393	BUBULO WARD Bubulo	Sector Development Grant	15,600	13,643
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant	8,370	7,799
Programme : Natural Resources Management			33,000	9,973
Capital Purchases				
Output : Administrative Capital			6,000	6,175
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	1,000	6,175
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUBULO WARD Various villages	District Discretionary Development Equalization Grant	5,000	0
Output : Non Standard Service Delivery Capital			27,000	3,798
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	7,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	BUBULO WARD Bumulyanyuma	District Unconditional Grant (Non-Wage)	20,000	0
Review of physical plans	BUBULO WARD In Bunyinja & Buwangani TCs	Other Transfers from Central Government	0	3,798
Sector : Social Development			157,463	14,151
Programme : Community Mobilisation and Empowerment			157,463	14,151
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			157,463	14,151
Item : 291003 Transfers to Other Private Entities				
UWEP	BUBULO WARD	Other Transfers from Central Government	0	6,040
YLP	BUBULO WARD	Other Transfers from Central Government	0	8,111
Transfer of funds to 2 PWDs and the elderly persons group under SCG	BUBULO WARD ELDERLY/PWDS	Sector Conditional Grant (Non-Wage)	2,000	0
Transfer of funds to 24 youth groups	BUBULO WARD Selected Groups	Other Transfers from Central Government	70,000	0
Transfer of funds to the women groups	BUBULO WARD Selected Groups	Other Transfers from Central Government	85,463	0
Sector : Public Sector Management			728,583	106,271
Programme : District and Urban Administration			656,239	51,983
Capital Purchases				
Output : Administrative Capital			656,239	51,983
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	Other Transfers from Central Government	57,096	18,819
Item : 312302 Intangible Fixed Assets				
Payment of tuition to staff	BUBULO WARD	District Discretionary Development Equalization Grant	0	10,092
Conducting workshops& Seminars under discretionary capacity building	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	12,000	13,505
Staff training under capacity building	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	27,143	3,435
Formation & funding 15 groups under Improved Household Income Support Programme (IHISP)	BUBULO WARD Groups selected from Subcounties	Other Transfers from Central Government	280,000	0
Training of Community Project Management Committees	BUBULO WARD In all befitting subcounties	Other Transfers from Central Government	22,000	0
Payment of allowances to Community facilitators	BUBULO WARD In all benefiting Communities	Other Transfers from Central Government	23,000	6,132
Formation & facilitation of 4 groups in the 4 watersheds for Labor Intensive Public Works (LIPW)	BUBULO WARD In the watersheds	Other Transfers from Central Government	235,000	0
Programme : Local Government Planning Services			72,344	54,288
Capital Purchases				
Output : Administrative Capital			72,344	54,288
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,936	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	4,724	0
Monitoring, Supervision and Appraisal - General Works -1260	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	7,440	4,110
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	13,500	13,500

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Furniture and Fixtures - Executive Chairs-638	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	3,300	3,300
Furniture and Fixtures - Notice Boards-645	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Shelves-653	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,500	2,500
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,500	2,500
ICT - Biometrics Identification Equipments-722	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	16,644	16,578
ICT - Printers-821	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	6,000	6,000
ICT - Projectors-824	BUBULO WARD LCD Projector for Planning Department	District Discretionary Development Equalization Grant	5,800	5,800
LCIII : BUGOBERO			720,950	86,131
Sector : Works and Transport			16,367	1,000
Programme : District, Urban and Community Access Roads			16,367	1,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,367	1,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUGOBERO TOWN BOARD Bugobero-Shikoye 6.8kms	Other Transfers from Central Government	8,242	1,000
Roads and Bridges - Maintenance and Repair-1567	BUGOBERO TOWN BOARD Wamoya-Bugobero 5.0km	Other Transfers from Central Government	8,125	1,000
Sector : Education			315,764	67,943
Programme : Pre-Primary and Primary Education			118,680	26,553

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Higher LG Services				
Output : Primary Teaching Services			351	0
Item : 211101 General Staff Salaries				
BUMASOKHO PRIMARY SCHOOL	BUMASOKHO BUMASOKHO	Sector Conditional Grant (Wage)	63	0
BUWAKORO PRIMARY SCHOOL	BUWAKORO BUWAKORO	Sector Conditional Grant (Wage)	69	0
KIWATA PRIMARY SCHOOL	KIWATA KIWATA	Sector Conditional Grant (Wage)	120	0
NAKHUPA PRIMARY SCHOOL	BUNEFULE NAKHUPA	Sector Conditional Grant (Wage)	99	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,830	26,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAKORO P.S	BUGOBERO TOWN BOARD Bugobero Town Board	Sector Conditional Grant (Non-Wage)	7,372	4,915
BUMASOKHO P.S	BUMASOKHO Bumasokho	Sector Conditional Grant (Non-Wage)	4,393	2,929
BUSUMBU P.S.	KHABUNGU Busumbu	Sector Conditional Grant (Non-Wage)	7,823	5,215
KIWATA P.S.	KIWATA Kiwata	Sector Conditional Grant (Non-Wage)	8,088	5,392
NAKHUPA P.S	Bugobero T.B Nakhupa	Sector Conditional Grant (Non-Wage)	12,154	8,103
Capital Purchases				
Output : Latrine construction and rehabilitation			78,498	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWAKORO BUWAKORO PRIMARY SCHOOL	Sector Development ,,, Grant	19,000	0
Building Construction - Latrines-237	KIWATA KIWATA PRIMARY SCHOOL	Sector Development ,,, Grant	19,000	0
Building Construction - Latrines-237	BUNEFULE NAKHUPA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	20,498	0
Building Construction - Latrines-237	NABIKULU NANGALWE PRIMARY SCHOOL	Sector Development ,,, Grant	20,000	0
Programme : Secondary Education			197,084	41,389
Higher LG Services				

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Output : Secondary Teaching Services				135,000	0
Item : 211101 General Staff Salaries					
-	BUNEFULE BUNEFULE	Sector Conditional Grant (Wage)		135,000	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				62,084	41,389
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	BUNEFULE Bunefule	Sector Conditional Grant (Non-Wage)		62,084	41,389
Sector : Health				388,819	17,188
Programme : Primary Healthcare				388,819	17,188
Higher LG Services					
Output : District healthcare management services				331,900	0
Item : 211101 General Staff Salaries					
BUGOBERO H/CIV	BUNEFULE BUNEFULE	Sector Conditional Grant (Wage)		331,900	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				26,919	17,188
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugobero HCIV	BUNEFULE	Sector Conditional Grant (Non-Wage)		26,919	17,188
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				30,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	BUNEFULE Bunefule	Sector Development Grant		30,000	0
LCIII : BUSUKUYA				686,068	94,787
Sector : Works and Transport				22,509	0
Programme : District, Urban and Community Access Roads				22,509	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				22,509	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	MASAKA TOWN BOARD Bugobero-Molo 6.7km	Other Transfers from Central Government	„	8,120	0
Roads and Bridges - Maintenance and Repair-1567	LWANJUSI Kilyameti-Saamba 3.6km	Other Transfers from Central Government	„	4,363	0

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Roads and Bridges - Maintenance and Repair-1567	LWANJUSI Lwanjusi-Mwarake 7.2kms	Other Transfers from Central Government	„	10,026	0
Sector : Education				520,950	89,983
Programme : Pre-Primary and Primary Education				295,845	24,579
Higher LG Services					
Output : Primary Teaching Services				246,045	0
Item : 211101 General Staff Salaries					
-	SISANTSA KANGOLE	Sector Conditional Grant (Wage)	„	71,609	0
-	LWANJUSI LWANJUSI	Sector Conditional Grant (Wage)	„	91,377	0
-	PUWA PUWA	Sector Conditional Grant (Wage)	„	83,059	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				30,800	24,579
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	SISANTSA Kangole	Sector Conditional Grant (Non-Wage)		3,524	2,349
LWANJUSI P.S.	LWANJUSI Lwanjusi	Sector Conditional Grant (Non-Wage)		10,222	6,815
SAAMBA P.S	PUWA Samba	Sector Conditional Grant (Non-Wage)		4,916	3,278
BUTTA P.S.	MASAKA TOWN BOARD Tooma Butta	Sector Conditional Grant (Non-Wage)		12,138	12,138
Capital Purchases					
Output : Latrine construction and rehabilitation				19,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	MASAKA TOWN BOARD BUTTA PRIMARY SCHOOL	Sector Development Grant		19,000	0
Programme : Secondary Education				225,105	65,403
Higher LG Services					
Output : Secondary Teaching Services				127,000	0
Item : 211101 General Staff Salaries					
-	MASAKA TOWN BOARD MASAKA TOWN BOARD	Sector Conditional Grant (Wage)		127,000	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				98,105	65,403

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMALULI HIGH	MASAKA TOWN BOARD Masaka	Sector Conditional Grant (Non-Wage)	98,105	65,403
Sector : Health			142,610	4,805
Programme : Primary Healthcare			142,610	4,805
Higher LG Services				
Output : District healthcare management services			135,084	0
Item : 211101 General Staff Salaries				
LWANJUSI	LWANJUSI LWANJUSI	Sector Conditional Grant (Wage)	135,084	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,525	4,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanjusi HCIII	LWANJUSI	Sector Conditional Grant (Non-Wage)	7,525	4,805
LCIII : BUNABWANA			219,277	164,478
Sector : Education			75,357	28,341
Programme : Pre-Primary and Primary Education			48,310	10,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,310	10,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA P.S.	Bunyinza T.B Bunyinza Town Board	Sector Conditional Grant (Non-Wage)	10,310	10,310
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NANDEREMA LYAMBOGO PRIMARY SCHOOL	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	BUNAMBWILA MAKENYA PRIMARY SCHOOL	Sector Development , Grant	19,000	0
Programme : Secondary Education			27,047	18,031
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,047	18,031
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza T.B Bunyinza Town Board	Sector Conditional Grant (Non-Wage)	27,047	18,031
Sector : Water and Environment			143,920	136,137
<i>Programme : Rural Water Supply and Sanitation</i>			143,920	136,137
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			143,920	136,137
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunasaka Aderema	Sector Development Grant	143,920	136,137
LCIII : BUTIRU			1,077,129	257,794
Sector : Works and Transport			92,066	55,845
<i>Programme : District, Urban and Community Access Roads</i>			92,066	55,845
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			92,066	55,845
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUTIRU TOWN BOARD Bukhaweka-Butiru 8.65km	Other Transfers from Central Government	72,553	55,845
Roads and Bridges - Maintenance and Repair-1567	BUTIRU TOWN BOARD Butiru-Salosalo 8.1km	Other Transfers from Central Government	9,817	55,845
Roads and Bridges - Maintenance and Repair-1567	BUNABWANA Namekhala-Bunyinza-Namboko	Other Transfers from Central Government	9,696	55,845
Sector : Education			693,184	201,949
<i>Programme : Pre-Primary and Primary Education</i>			305,146	47,924
Higher LG Services				
<i>Output : Primary Teaching Services</i>			197,348	0
Item : 211101 General Staff Salaries				
BUKHADALA PRIMARY SCHOOL	BUNABWANA BUKHADALA	Sector Conditional Grant (Wage)	108	0
-	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Wage)	128,128	0
KHATSONGA PRIMARY SCHOOL	BUMAGAMBO KHATSONGA	Sector Conditional Grant (Wage)	61	0
-	BUTIRU TOWN BOARD KHOLOMO	Sector Conditional Grant (Wage)	69,050	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			25,980	20,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMUNA P.S.	BUMAGAMBO Bumagambo	Sector Conditional Grant (Non-Wage)	10,149	6,766
BUTIRU DEMO P.S.	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	9,940	9,940
KHOLOMO P.S.	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	5,891	3,927
Capital Purchases				
Output : Latrine construction and rehabilitation			77,498	27,291
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMAGAMBO BUKHADALA PRIMARY SCHOOL	Sector Development ,,, Grant	19,000	27,291
Building Construction - Latrines-237	BUMAGAMBO KHOLOMO PRIMARY SCHOOL	Sector Development ,,, Grant	19,000	27,291
Building Construction - Latrines-237	BUMAGAMBO LWEMUNA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	19,498	27,291
Building Construction - Latrines-237	BUNABWANA SISUNI PRIMARY SCHOOL	Sector Development ,,, Grant	20,000	27,291
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMAGAMBO LWEMUNA PRIMARY SCHOOL	Sector Development Grant	4,320	0
Programme : Secondary Education			388,038	154,025
Higher LG Services				
Output : Secondary Teaching Services			157,000	0
Item : 211101 General Staff Salaries				
-	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Wage)	157,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,038	154,025
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTIRU CHRISTIAN COMP SS	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	190,468	126,979
BUTIRU MODEL COMP. S.S	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	40,570	27,047
Sector : Health			193,586	0
Programme : Primary Healthcare			193,586	0
Higher LG Services				
Output : District healthcare management services			193,586	0
Item : 211101 General Staff Salaries				
BUTIRU H/CIII	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Wage)	193,586	0
Sector : Water and Environment			98,294	0
Programme : Rural Water Supply and Sanitation			98,294	0
Capital Purchases				
Output : Construction of piped water supply system			98,294	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUTIRU TOWN BOARD Bukhadalala	Sector Development Grant	98,294	0
LCIII : BUWANGANI TOWN COUNCIL			381,994	23,098
Sector : Education			374,994	16,256
Programme : Pre-Primary and Primary Education			374,994	16,256
Higher LG Services				
Output : Primary Teaching Services			330,611	0
Item : 211101 General Staff Salaries				
-	Buwangani Town Board BUKHONE	Sector Conditional Grant (Wage) ,,,	39,167	0
-	Buwangani Town Board BUKITUTU	Sector Conditional Grant (Wage) ,,,	57,193	0
-	Buwangani Town Board SHIKHUYU	Sector Conditional Grant (Wage) ,,,	183,035	0
-	Buwangani Town Board SHISENWE	Sector Conditional Grant (Wage) ,,,	51,216	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,383	16,256
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKHONE P.S.	Buwangani Town Board Bukhone	Sector Conditional Grant (Non-Wage)	2,075	1,383
BUKITUTU P/S	Buwangani Town Board Bukitutu	Sector Conditional Grant (Non-Wage)	3,797	2,532
SHISENWE P.S.	Buwangani Town Board Buwangani Town Board	Sector Conditional Grant (Non-Wage)	4,482	2,988
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board Shikuyu	Sector Conditional Grant (Non-Wage)	14,030	9,353
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwangani Town Board SHIKHUYU PRIMARY SCHOOL	Sector Development Grant	20,000	0
Sector : Water and Environment			7,000	6,842
Programme : Natural Resources Management			7,000	6,842
Capital Purchases				
Output : Administrative Capital			7,000	6,842
Item : 311101 Land				
Real estate services - Land Survey-1517	Buwangani Board Buwangani, Butiru & Bunyinja	District Discretionary Development Equalization Grant	7,000	6,842
LCIII : BUNYINZA TOWN COUNCIL			19,000	0
Sector : Education			19,000	0
Programme : Pre-Primary and Primary Education			19,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunyinja Eastern BUNYINZA PRIMARY SCHOOL	Sector Development Grant	19,000	0
LCIII : BUKHADALA			7,968	5,312
Sector : Education			7,968	5,312
Programme : Pre-Primary and Primary Education			7,968	5,312
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			7,968	5,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Bukhadala Bukhadala	Sector Conditional Grant (Non-Wage)	7,968	5,312
LCIII : BUNABUTSALE			5,577	5,577
Sector : Education			5,577	5,577
Programme : Pre-Primary and Primary Education			5,577	5,577
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,577	5,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUTSALE P.S.	Bunabutsale Bunabutsale	Sector Conditional Grant (Non-Wage)	5,577	5,577
LCIII : MAEFFE			5,665	3,777
Sector : Education			5,665	3,777
Programme : Pre-Primary and Primary Education			5,665	3,777
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,665	3,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAEFE P.S.	Bumaefe Bumaefe	Sector Conditional Grant (Non-Wage)	5,665	3,777
LCIII : Missing Subcounty			170,212	32,791
Sector : Education			155,812	8,541
Programme : Pre-Primary and Primary Education			12,812	8,541
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,812	8,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,034	4,689
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	3,852
Programme : Secondary Education			143,000	0
Higher LG Services				
Output : Secondary Teaching Services			143,000	0
Item : 211101 General Staff Salaries				
-	Missing Parish Buwesswa	Sector Conditional Grant (Wage)	143,000	0
Sector : Health			14,401	24,249
Programme : Primary Healthcare			14,401	24,249

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,875	19,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Chrisco HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,332	3,404
Butiru Holy Family	Missing Parish	Sector Conditional Grant (Non-Wage)	1,543	16,040
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,525	4,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,525	4,805