

Vote: 566 Manafwa District

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Foreword

Article 193(3) of the constitution of the Republic of Uganda and section 78 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. In addition, Section 36 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. As a result, Manafwa District Local government developed this work plan for the medium term 2013/2014

This Work plan reviews the performance for the FY 2012/2013 and highlights the budget estimates of revenue and expenditure, policy statements and annual and projected plans for Manafwa District council. The expected key issues to address in 2013/2014 include continued efforts of looking for alternative sources of revenue for the District after Graduated Tax suspension; Reaching out more to the poverty pockets in the District; and implementation of planned activities, especially the roads and Education sector. Other issues to address include High incidence of resistant malaria and HIV/AIDS; Increased numbers of orphans & vulnerable Children; High interest rates charged by Micro finance Institutions, which is an obstacle to progressive farmers; Low prices for farm products; disaster preparedness and the electricity power problem. The salient issue is to advocate for an increase of the unconditional grant to the District, which is insufficient to cater for salaries for traditional civil servants and departmental operational expenses; while among the top priorities is the construction of the District Administration Block.

The implementation of priorities highlighted in this work plan will propel the District towards achievement of its mission and Vision. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities highlighted in the document. Therefore, I wish to express my sincere gratitude to the participation of all stakeholders, which greatly eased the work of preparing the work plan.

FK Rwabuhoro

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	636,444	287,536	710,666
2a. Discretionary Government Transfers	2,110,537	1,861,106	2,170,424
2b. Conditional Government Transfers	19,283,584	18,918,768	21,007,005
2c. Other Government Transfers	1,886,408	2,646,766	1,871,037
3. Local Development Grant	923,422	656,785	879,928
4. Donor Funding	592,587	348,601	399,693
Total Revenues	25,432,984	24,719,562	27,038,753

Revenue Performance in 2012/13

Local Revenue estimate is 636,444,000= and by the end of June 2013 a total Ug. Shs. 235,623,000= had been realized, the under performance was due apathy to tax and non tax revenue by the population, low returns from agriculture and petty resulting from harvests and mediocre performance of the local economy. Central Government transfers had been estimated at Ug. Shs. 24,203,953,000= and by the end of March 2013 a total of Ug. Shs. 23,452,729,406= had been realized and the shortfall was caused by failure by the Ministry of Finance, Planning and Economic Development to disburse development grants for the fourth quarter and less than is expected in certain grants [water]. Donor sources were estimated to raise Ug. Shs. 592,587,000 and by the end of June 2013 a total of Ug. Shs. 172,081,000= had been realized because only two Donors responded during the period under review.

Planned Revenues for 2013/14

In the FY 2013/14 the district has estimated to spend a total of shs. 27,038,753,000=. The LR source will have an increase of about 50 million arising from more revenue sources in the two urban centers, the central government transfers have increased due to increase in wage component for secondary salaries, USE grant, UPE grant and the reduction in PRDP grant which then also affected the LDG. The Donor fund increased because of a new partner [TASO]

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,860,606	2,842,963	1,314,968
2 Finance	393,064	294,867	421,944
3 Statutory Bodies	921,224	849,283	950,565
4 Production and Marketing	2,843,050	2,731,257	2,849,975
5 Health	3,081,550	2,665,494	3,600,838
6 Education	12,902,863	12,546,478	14,615,939
7a Roads and Engineering	1,394,468	1,033,256	1,406,482
7b Water	974,899	543,268	834,766
8 Natural Resources	162,354	84,296	134,501
9 Community Based Services	564,997	349,394	551,516
10 Planning	251,592	350,446	265,295
11 Internal Audit	82,316	60,960	91,963
Grand Total	25,432,984	24,351,963	27,038,753
Wage Rec't:	12,361,313	12,468,820	14,898,472
Non Wage Rec't:	5,538,024	5,077,079	5,454,112
Domestic Dev't	6,941,060	6,577,515	6,286,477
Donor Dev't	592,587	228,549	399,693

Expenditure Performance in 2012/13

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Executive Summary

During the year under review, the district spent a total of shs. 24,417,175,000= . The records reveal that the departments of administration and Planning over performed and this was due to the fact that the reporting on NUSAF2 was in administration when it was supposed to be in Health and Education departments where the outputs were achieved. In the Planning unit expenses of Support to Northern Uganda in Procuring works and services made it over perform. The worst performer was Natural Resources department caused by poor performance of the LR and failure to finance its development ventures in the district and LLGs. By the turn of the year there were unspent balances namely; 48 million Road Fund received on 29th June, 2013, 122 million received also late in the quarter for Donor activities, 121 million balances from 30 LLG accounts mainly of NAADS, LDG, Road Fund.

Planned Expenditures for 2013/14

In the FY 2013/14 the district has planned to continue funding all the 12 departments, 28 sub counties and 2 Town councils. The department that will take the bulk of the money will continue to be Education while Internal Audit shall have the smallest budget. The priorities have not changed as the main outputs will be to improve on the quality of education, increase accessibility to safe water, increase the kilometers of motor able roads, increase functionality of district infrastructure especially in Health sector and completion of district administrative block. It is important to note that most of the funds will continue administrative costs such as enforcement, supervision, community mobilization and monitoring as opposed to development projects. For the unspent road fund will continue to fund Force Account in Roads sector while the Donor funds will be spent in Roads and Health as per their work plans.

Challenges in Implementation

Knowing that Manafwa is still a new district, the staffing levels are still as low as 51% instead of the official 65% hence staffing shortage remains the most repugnant constraint facing the district.

The district also has limited logistics. There are twelve vehicles of where only 7 are in a running condition. Computer usage is low as only 7 out of 30 lower local government offices are connected to the Grid electricity.

Dependence on natural weather conditions for farm production is the constraint that has militated against the performance of Agro communities. This explains partly why the population remains poor and revenue receipts continue to dwindle.

High incidence of pests and diseases in the livestock a case in point is the high incidence of Nagana caused by the trypanosomiasis laden tsetse flies especially in lower slopes of Mt. Elgon on the southern stretch of the district bordering the district of Tororo, fishing communities have a problem of the seasonality of supply of water for production to the extent that many fish ponds close shop during the dry seasons. In the crop sector there are also serious hindrances to output levels a case in point is the Banana Bacterial Wilt which has wiped out entire acreages of household farms leaving families with no hence low incomes and persistent poverty.

Tendering processes remain one of the most stringent red tape activities due to the nature of finances involved.

The co-funding obligation remains one of the most sticking financial constraint to both higher and lower local governments.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	636,444	287,536	710,666
Royalties		8,372	
Market/Gate Charges	25,000	66,240	70,040
Local Service Tax	48,000	23,125	48,000
Local Government Hotel Tax		120	
Park Fees	63,874	41,723	63,874
Land Fees	41,297	9,425	41,297
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	76,000	1,380	76,000
Rent & Rates from private entities	10,000	5,707	17,182
Rent & rates-produced assets-from private entities	2,500	0	12,500
Miscellaneous	47,024	67,683	47,024
Agency Fees		13,932	
Other Fees and Charges	265,575	34,032	265,575
Sale of non-produced government Properties/assets	50,000	0	62,000
Animal & Crop Husbandry related levies	4,175	3,495	4,175
Business licences	3,000	12,302	3,000
2a. Discretionary Government Transfers	2,110,537	1,861,106	2,170,424
Transfer of District Unconditional Grant - Wage	1,172,905	1,066,428	1,219,821
Transfer of Urban Unconditional Grant - Wage	240,757	97,803	250,387
Urban Unconditional Grant - Non Wage	136,880	136,880	136,100
District Unconditional Grant - Non Wage	559,996	559,996	564,116
2b. Conditional Government Transfers	19,283,584	18,918,768	21,007,005
Conditional transfer for Rural Water	793,910	512,339	785,951
Conditional Grant to Secondary Salaries	1,417,704	1,417,704	2,215,986
Conditional Grant to SFG	492,420	317,457	450,973
Conditional transfers to DSC Operational Costs	43,983	43,982	48,757
Conditional Grant to Tertiary Salaries	62,663	115,562	166,753
Conditional Grant to Women Youth and Disability Grant	22,036	22,033	22,036
Conditional Transfers for Non Wage Technical & Farm Schools	127,533	127,533	120,738
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	219,960	219,960	219,960
Conditional transfers to School Inspection Grant	26,089	26,089	28,608
Conditional transfers to Special Grant for PWDs	46,006	46,007	46,006
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,120	88,121	75,337
Conditional Transfers for Wage Technical & Farm Schools	134,380	0	0
Conditional transfers to Production and Marketing	140,604	140,604	131,070
Conditional Grant to PAF monitoring	72,871	72,871	78,897
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,847	29,847	30,705
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	24,158	24,158	24,158
Sanitation and Hygiene	21,000	23,164	22,000
Roads Rehabilitation Grant	125,000	80,586	140,841
Conditional Grant to Primary Salaries	7,761,928	7,737,308	8,187,274
Conditional Grant to Agric. Ext Salaries	26,925	4,635	28,002
Conditional Grant to Community Devt Assistants Non Wage	6,134	6,134	6,120
Conditional Grant for NAADS	2,558,077	2,510,645	1,988,384
Conditional Grant to NGO Hospitals	31,000	31,000	31,000
Conditional Grant to PHC - development	186,300	134,900	178,804

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC- Non wage	147,967	147,967	147,967
Conditional Grant to PHC Salaries	1,722,025	2,083,217	2,315,976
Conditional Grant to Primary Education	690,962	690,962	753,283
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	246,360	246,360	266,640
NAADS (Districts) - Wage		0	538,035
Conditional Grant to Secondary Education	1,994,224	1,994,224	1,933,345
2c. Other Government Transfers	1,886,408	2,646,766	1,871,037
Banana Bacterial Wilt		0	52,938
Conditional transfer to road maintenance S/C	71,476	81,966	69,416
Conditional transfer to road maintenance district	354,467	373,459	354,467
FIEFOC	30,000	0	
Conditional transfer to road maintenance urban	208,184	165,180	187,700
Mayenze bridge		100,000	
Retooling to LLGs	63,831	55,027	
Recruitment of health workers		16,810	
Unspent balances conditional Grant	199,631	0	
DEOs operational fund		0	4,486
NUSAF2	939,919	1,779,910	993,134
UNEB	11,900	11,900	11,900
MERECEP	7,000	0	
Immunization		47,939	
WHO Polio Immunization		0	196,996
Youth Venture		4,690	
Education Conference		8,200	
DEOS' operational fund		1,685	
3. Local Development Grant	923,422	656,785	879,928
LGMSD (Former LGDP)	923,422	656,785	879,928
4. Donor Funding	592,587	348,601	399,693
PACE	5,100	0	
BAYLOR	200,000	0	
CAIIP	24,000	12,000	8,000
Unspent balances - donor		0	122,693
WWF		0	10,000
UNEPI		44,024	
WHO		105,134	
TASO		114,000	200,000
SUNRISE	63,831	0	59,000
FAWE U	25,209	8,500	
Peace Foundation Korea	88,000	0	
ONCHO	8,000	0	
MUIPH		6,496	
Kizito Healthcare International	100	0	
Global Fund	80,000	58,447	
DISEASE SURVEILLANCE	3,226	0	
PREFAR	95,122	0	
Total Revenues	25,432,984	24,719,562	27,038,753

Revenue Performance up to the end of June 2012/13

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

The Local revenue source continued to perform poorly. Most of the revenue sources namely; rent, land fees, registration of Births and Deaths from Lower Local Revenues did not perform as planned because of limited taxable sources and the communities predominantly practices subsistence activities. However there was a general reduction in the receipts mainly because these are agrarian communities with limited household incomes and low purchasing power.

(ii) Central Government Transfers

The Central government transfers performed well as most of the money was disbursed. Exceptions were the NUSAF2 which disbursed more than planned and non disbursement of the development grant in the fourth quarter

(iii) Donor Funding

Generally, the Donor sources remained lagging far behind schedule and only 3 Donors [WHO, Global Fund and FAWE U] sent in their funds to the Health and Education departments. Note should made here that even those figures were mainly unplanned for but occurred due to the WHO program to immunize children against Polio and Measles.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

In the FY 2013/14 the district has planned to raise a total of Ug. Shs 710,666,000= an increase from FY 2012/13 and this is because the Town councils have identified more revenue sources. The Local revenue will be drawn from the under named sources; Registration of Births and deaths, Advertisements and Billboards, Animal and Crop Husbandry related levies, Local Service Tax, Business licenses, Market/Gate charges, Sale of non produced government properties/assets, miscellaneous Park fees, and Land fees.

(ii) Central Government Transfers

For the FY 2013/14 the district has estimated to realize a total of Ug. Shs 25,928,192,000= from Central Government Transfer sources to manage its programs. This is an increase caused by increase in UPE, USE and Secondary Salaries and increases that came by recruitments last FY. This monies will be sourced as below; Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant

(iii) Donor Funding

The Donor community has continued to pledge support to the district and the FY 2013/14 they have promised provide support to the tune of Ug. Shs 399,693,000 which is an increase due to the fact that a new Donor [TASO] has come into play.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,178,216	979,382	1,133,063
Transfer of Urban Unconditional Grant - Wage		49,139	0
Transfer of District Unconditional Grant - Wage	584,604	484,717	607,988
Multi-Sectoral Transfers to LLGs	362,213	0	400,071
Locally Raised Revenues	112,985	120,845	36,612
District Unconditional Grant - Non Wage	118,414	285,964	71,062
Conditional Grant to PAF monitoring		0	17,330
Urban Unconditional Grant - Non Wage		38,716	
<i>Development Revenues</i>	682,390	1,865,170	181,905
Other Transfers from Central Government	598,119	1,777,102	100,000
Multi-Sectoral Transfers to LLGs	34,580	0	36,686
LGMSD (Former LGDP)	49,691	88,069	45,219
Total Revenues	1,860,606	2,844,552	1,314,968
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,178,216	979,228	1,133,063
Wage	737,647	539,725	770,662
Non Wage	440,569	439,504	362,401
<i>Development Expenditure</i>	682,390	1,863,735	181,905
Domestic Development	682,390	1,863,734.857	181,905
Donor Development	0	0	0
Total Expenditure	1,860,606	2,842,963	1,314,968

Department Revenue and Expenditure Allocations Plans for 2013/14

The department revenue will amount to Ug. Shs 1,314,968,000/= sourced from Local Revenue, unconditional n/w, unconditional wage, LGMSD, NUSAF2. Expenditure areas will include police, prisons, CAOs office, Human Resource Management, Capacity Building Grant, sub county supervision, public information, records management, and procurement and disposal activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			
<i>Function Cost (UShs '000)</i>	1,860,606	2,575,085	1,314,968
Cost of Workplan (UShs '000):	1,860,606	2,575,085	1,314,968

Planned Outputs for 2013/14

Paying salaries, coordinating department activities, supervising LLGs, transferring funds to department and LLGs, submitting staff issues to DSC, consulting with ministries, mentoring LLGs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

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Workplan 1a: Administration

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate logistics

The department does not have an official vehicle to carry out its primary mandate of coordinating other departments, field supervision and monitoring of development projects in the field, the existing IT services are also severely hampered.

2. Inadequate staff

The district has only 51% of the staff establishment hence service delivery is sacrificed especially for essential services.

3. Poor information flow

The difficult terrain and little internet connectivity makes the flow of information extremely difficult for proper service delivery.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	390,108	288,174	419,063
Transfer of Urban Unconditional Grant - Wage		8,717	
Transfer of District Unconditional Grant - Wage	115,597	115,595	120,221
Multi-Sectoral Transfers to LLGs	134,691	0	152,664
Locally Raised Revenues	58,307	24,543	79,198
District Unconditional Grant - Non Wage	81,514	97,999	66,981
Urban Unconditional Grant - Non Wage		41,320	
<i>Development Revenues</i>	2,956	128,515	2,881
Other Transfers from Central Government		88,856	
Multi-Sectoral Transfers to LLGs	2,956	0	2,881
LGMSD (Former LGDP)		39,659	
Total Revenues	393,064	416,689	421,944
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	390,108	288,090	419,063
Wage	141,737	126,513	146,360
Non Wage	248,372	161,577	272,703
<i>Development Expenditure</i>	2,956	6,777	2,881
Domestic Development	2,956	6777	2,881
Donor Development	0	0	0
Total Expenditure	393,064	294,867	421,944

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the department expects to raise a total of Shs.421,944,000/=. The multi-sectoral transfers to LLGs will total to Shs.142,981,421/=. The HLG will be allocated Shs.306,398,579/=. This comprise local revenue, unconditional grant N/W and Unconditional wage. The expenditure will be distributed in the sectors as follows; Shs.160,572,000/= to Administration Office including salaries of Shs.120,220,032/=. Shs.57,154,000/= to Revenue, Shs.14,749,000/= to Budget, Shs.16,073,000/= to Expenditure and Shs.17,851,000/= to Accounting.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 566 Manafwa District

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2012	15/07/2012	15/07/2013
Value of LG service tax collection	50400000	19684504	504000000
Value of Hotel Tax Collected	0	120000	0
Value of Other Local Revenue Collections	380426094	128578438	335675000
Date of Approval of the Annual Workplan to the Council	15/06/2012	28/06/2013	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	15/06/2013	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2013	30/09/2013
Function Cost (US\$ '000)	393,064	212,903	421,944
Cost of Workplan (US\$ '000):	393,064	212,903	421,944

Planned Outputs for 2013/14

Budget laid to District Council, 12 Salaries reviewed, 4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Consulting with MFPED done, 4 Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, Shs.34,655,350/= worth of Local Service Tax collected, Market fees, Business Licenses, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Registration of CBOs, Royalties, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made, 1 Local Revenue Enhancement Committee formed, 4 LR receipts assessed, 1 Study tour carried out, 12 Monthly Revenues reviewed, 4 Revenue progress reports made, 12 monthly Internet subscriptions paid, 1 set of furniture procured and small office equipment, District Annual workplan approved by 15th June 2014, 1 District Draft Budget laid before council, 1 District Annual Workplan approved by district council, Budgeting process coordinated, 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala, District IPFSs for departments provided, Preparing budget estimates for approval, 12 Budget desk meetings carried out, Supplementary budgets made, 4 budget reports made, All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, Mentoring all accounts staff, 1 Public Address System (PAS) procured for LR generation, Draft final accounts submitted to Accountant General by 30th September 2013.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The finance department plans are well articulated on page 105 of the three year District Development Plan i.e FYs 2012/13 to 2013/14

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

The department has an old double cabin which breaks down frequently. This makes field supervision hard

2. Office Space

The department has only four offices to cater for 15 staff thus sharing hampers proper service delivery

3. Inadequate information

The department faces poor information exchange and dissemination system between the district, Ministry of Finance, Planning and Economic Development and Bank of Uganda in relation to management of salaries.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	921,224	849,718	950,565
Multi-Sectoral Transfers to LLGs	114,250	0	141,714
Urban Unconditional Grant - Non Wage		24,844	
Conditional transfers to Councillors allowances and E:	246,360	246,360	266,640
Conditional transfers to DSC Operational Costs	43,983	43,982	48,757
Conditional transfers to Salary and Gratuity for LG ele	219,960	219,960	219,960
District Unconditional Grant - Non Wage	64,245	67,494	58,749
Locally Raised Revenues	95,649	86,539	89,740
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	25,257	25,257	26,267
Transfer of Urban Unconditional Grant - Wage		9,685	
Unspent balances – Other Government Transfers		14,076	
Conditional transfers to Contracts Committee/DSC/PA	88,120	88,121	75,337
Total Revenues	921,224	849,718	950,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	921,224	849,283	950,565
Wage	34,942	34,941	41,213
Non Wage	886,282	814,342	909,352
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	921,224	849,283	950,565

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is planned to receive a total of Ug. Shs 950,565,000 sourced from DSC wages, Boards and committees, EX Gratia, DSC Operations, Gratuity for elected leaders Local Revenue, District unconditional N/W, District unconditional wage. Expenditure will be in LG council, Contracts committee, DSC, Land Board, DPAC, LG Political and Executive, and Standing committees.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	21	150
No. of Land board meetings	12	7	
No. of Auditor Generals queries reviewed per LG	4	3	12
No. of LG PAC reports discussed by Council	4	0	
Function Cost (UShs '000)	921,224	454,586	950,564
Cost of Workplan (UShs '000):	921,224	454,586	950,564

Planned Outputs for 2013/14

The outputs are as usual except the procurement of a set of Survey equipment

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Workplan 3: Statutory Bodies

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Failure to attract critical staff

Failure to fill the approved staff structure in most departments especially health and engineering thus undermining service delivery

2. Inadequate office space

The department is scattered all over the district as the sectors are housed in other departments as staff share office rooms with officers of other disciplines and this hampers confidentiality and innovativeness in decision making.

3. Inability to implement planned activities

The PAF grant is inadequate to facilitate activities the DSC, DLB, Contracts Committee and DPAC while the local revenue and the unconditional none wage grant cannot handle council activities for 52 district councilors

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	254,612	220,625	794,030
NAADS (Districts) - Wage		0	538,035
Conditional transfers to Production and Marketing	140,604	140,604	131,070
District Unconditional Grant - Non Wage	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	3,808	0	12,020
Transfer of District Unconditional Grant - Wage	74,877	74,877	77,872
Locally Raised Revenues	5,398	509	4,031
Conditional Grant to Agric. Ext Salaries	26,925	4,635	28,002
<i>Development Revenues</i>	2,588,438	2,510,645	2,055,945
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government		0	52,938
Conditional Grant for NAADS	2,558,077	2,510,645	1,988,384
Multi-Sectoral Transfers to LLGs	25,361	0	9,623
Total Revenues	2,843,050	2,731,270	2,849,975
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	254,612	220,625	794,030
Wage	74,877	74,877	615,907
Non Wage	179,735	145,748	178,123
<i>Development Expenditure</i>	2,588,438	2,510,633	2,055,945
Domestic Development	2,588,438	2510632.69	2,055,945
Donor Development	0	0	0
Total Expenditure	2,843,050	2,731,257	2,849,975

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to obtain a total of Ug. Shs 2,849,975,000/= sourced from NAADS, District unconditional wage, Salaries for extension workers, Production and Marketing Grant, and District unconditional N/W. Expenditure is expected in crop sector, livestock sector, Fisheries sector, Advisory services sector and Trade and Commercial services sector.

Vote: 566 Manafwa District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	30	0	
Function Cost (US\$ '000)	2,592,246	2,160,538	2,549,281
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)		3	0
No. of livestock vaccinated	6000	1500	
No. of livestock by type undertaken in the slaughter slabs	2000	1000	
No. of fish ponds stocked	50	50	
Function Cost (US\$ '000)	248,804	95,117	298,693
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	
A report on the nature of value addition support existing and needed	yes	NO	
Function Cost (US\$ '000)	2,000	0	2,000
Cost of Workplan (US\$ '000):	2,843,050	2,255,655	2,849,975

Planned Outputs for 2013/14

Procurement of agro-inputs, and provision of advisory services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low productivity

Low yields in many crops such as maize harvest of 2 to 3 bags of shelled maize instead of the average 10 bags, poor milk production, small cattle and Goats all speak the problem.

2. High disease and pest burden

Increasing incidence of the Banana Bacterial Wilt, Coffee wilt, and Nagana among Cattle just to mention

3. Poor marketing systems

The farmer has no access to market forces of supply and Demand as middlemen reap abnormal profits and the lack of storage all heighten the problem.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,931,938	2,266,182	2,541,546
Conditional Grant to PHC- Non wage	147,967	147,967	147,967
Conditional Grant to PHC Salaries	1,722,025	2,083,217	2,315,976

Vote: 566 Manafwa District

Workplan 5: Health

District Unconditional Grant - Non Wage	7,053	3,903	3,053
Multi-Sectoral Transfers to LLGs	16,158	0	32,093
Locally Raised Revenues	7,735	95	11,457
Conditional Grant to NGO Hospitals	31,000	31,000	31,000
Development Revenues	1,149,613	510,940	1,059,292
Unspent balances – Conditional Grants	38,167	0	
Donor Funding	479,547	328,101	200,000
LGMSD (Former LGDP)	60,000	0	60,000
Multi-Sectoral Transfers to LLGs	49,598	0	30,186
Unspent balances - donor		0	111,628
Conditional Grant to PHC - development	186,300	134,900	178,804
Other Transfers from Central Government	336,000	47,939	478,675
Total Revenues	3,081,550	2,777,121	3,600,838
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,931,938	2,266,182	2,541,546
Wage	1,722,025	2,083,217	2,315,976
Non Wage	209,913	182,965	225,570
Development Expenditure	1,149,613	399,312	1,059,292
Domestic Development	670,065	180,197.236	747,664
Donor Development	479,547	219,114	311,628
Total Expenditure	3,081,550	2,665,494	3,600,838

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has programmed to raise a total of Ug. Shs 3,600,838,000/= as revenue from NGO Basic, PHC N/W, PHC SALARIES, Local Revenue, District unconditional N/W, PHC Development, Donor, LGMSD. Expenditure will be in the areas of Health care management, Promotion of Sanitation, NGO Basic, Basic Healthcare HCIV-HCIII, Office IT, Other capital, Healthcare construction, and PRDP Maternity construction,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 566 Manafwa District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS	326000000	0	
Number of outpatients that visited the NGO Basic health facilities	15000	3000	17000
Number of inpatients that visited the NGO Basic health facilities	10000	2500	12000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	2500	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	7500	300000
Number of trained health workers in health centers	238	313	345
No. of trained health related training sessions held.	50	40	50
Number of outpatients that visited the Govt. health facilities.	270000	21500	390000
Number of inpatients that visited the Govt. health facilities.	4774	7000	5000
No. and proportion of deliveries conducted in the Govt. health facilities	4800	796	5000
%age of approved posts filled with qualified health workers	66	85	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	85	99
No. of children immunized with Pentavalent vaccine	82946	32000	90000
No. of new standard pit latrines constructed in a village	0	0	4
No of healthcentres constructed	1	0	2
No of staff houses constructed	4	0	2
No of maternity wards constructed	3	0	1
No of maternity wards constructed (PRDP)	2	0	2
Value of medical equipment procured	5783334	0	
Function Cost (US\$ '000)	3,081,550	1,682,417	3,600,838
Cost of Workplan (US\$ '000):	3,081,550	1,682,417	3,600,838

Planned Outputs for 2013/14

Usual routine outputs and fencing of Health units

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. High rate of turnover of staff

The district is hard to reach because of the difficult terrain and hard to stay because of poor remuneration and lack of social amenities.

2. In adequate staff

The district's human resource for health is barely at 80%, which is far less than the recommended 100%. This has affected effective delivery of health service.

3. Delayed procurement

The process for procurement of services and goods takes long thus affecting timely delivery of services. An example is the delayed procurement to construct fences for a Health facility which is likely to lead to the works to stray to the next

Vote: 566 Manafwa District

Workplan 5: Health

F/Y.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,303,607	12,188,429	13,504,561
Transfer of District Unconditional Grant - Wage	53,605	53,605	55,749
Conditional Grant to Primary Salaries	7,761,928	7,737,308	8,187,274
Conditional Grant to Primary Education	690,962	690,962	753,283
Conditional Grant to Secondary Salaries	1,417,704	1,417,704	2,215,986
Conditional Grant to Tertiary Salaries	62,663	115,562	166,753
Conditional transfers to School Inspection Grant	26,089	26,089	28,608
District Unconditional Grant - Non Wage	6,005	8,359	12,005
Other Transfers from Central Government	11,900	14,389	16,386
Multi-Sectoral Transfers to LLGs	12,869	0	8,434
Locally Raised Revenues	3,745	2,694	6,000
Conditional Grant to Secondary Education	1,994,224	1,994,224	1,933,345
Conditional Transfers for Wage Technical & Farm Sci	134,380	0	0
Conditional Transfers for Non Wage Technical & Farr	127,533	127,533	120,738
<i>Development Revenues</i>	599,257	377,960	1,111,378
Conditional Grant to SFG	492,420	317,457	450,973
Multi-Sectoral Transfers to LLGs	81,628	0	60,950
Other Transfers from Central Government		52,003	599,456
Donor Funding	25,209	8,500	
Total Revenues	12,902,863	12,566,389	14,615,939
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,303,607	12,168,925	13,504,561
Wage	9,295,900	9,306,375	10,625,762
Non Wage	3,007,707	2,862,550	2,878,799
<i>Development Expenditure</i>	599,257	377,553	1,111,378
Domestic Development	574,048	369,053.867	1,111,378
Donor Development	25,209	8,500	0
Total Expenditure	12,902,863	12,546,478	14,615,939

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to raise a total of Ug. Shs 14,615,939,000/= sourced from UPE, Salaries primary, USE, Capitation, Salaries secondary, Salaries Tertiary, Inspection grant, Local grant, UNEB, District unconditional wage, District unconditional N/W, SFG, Donor, and LGMSD. Expenditure will be in Primary education, Secondary education, Tertiary education, Inspectorate, Special Needs education and District Education services.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 566 Manafwa District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1798	1798	1807
No. of qualified primary teachers	1798	1798	1807
No. of pupils enrolled in UPE	109300	109300	111086
No. of student drop-outs	400	100	400
No. of Students passing in grade one	200	124	200
No. of pupils sitting PLE	6500	0	5000
No. of classrooms constructed in UPE	1	6	6
No. of classrooms constructed in UPE (PRDP)	6	0	13
No. of latrine stances constructed	135	0	25
No. of teacher houses constructed (PRDP)	2	0	
No. of primary schools receiving furniture	3	0	9
No. of primary schools receiving furniture (PRDP)	108	0	
Function Cost (US\$ '000)	8,997,145	6,317,229	10,039,309
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	320	320	320
No. of students passing O level	225	225	250
No. of students sitting O level	800	0	1000
No. of students enrolled in USE		4100	15000
Function Cost (US\$ '000)	3,411,928	3,074,759	4,149,331
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	22	22	22
No. of students in tertiary education	200	0	200
Function Cost (US\$ '000)	324,576	160,911	287,491
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	145	273	226
No. of secondary schools inspected in quarter	39	39	39
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	169,215	117,413	139,808
Function: 0785 Special Needs Education			
No. of SNE facilities operational		2	
Function Cost (US\$ '000)	0	2,458	0
Cost of Workplan (US\$ '000):	12,902,864	9,672,770	14,615,939

Planned Outputs for 2013/14

Routine

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Persistent absenteeism

Approximately one out of every five teachers are absent for about two days in a fortnight while a large number of pupils in mainly high altitude areas absent themselves on market days, planting, weeding and harvesting seasons and also Fridays

Vote: 566 Manafwa District

Workplan 6: Education

2.

Lack of meals in schools

In over 95% of all government aided schools teachers and pupils have no breakfast and midday meals making teaching and learning especially in the afternoons difficult thus hampering the syllabus coverage inadequate leading to poor performance in exams.

3. High dropout rate

The pupils continue to drop out of school. the main culprits are girl children between classes 5 and 7 due to early marriages/pregnancies/household chores/ child parents/breadwinners/child labor while some boys drop due to circumcision rite and poverty

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	225,735	225,603	273,738
Transfer of Urban Unconditional Grant - Wage		16,080	
Transfer of District Unconditional Grant - Wage	49,024	49,024	50,985
Roads Rehabilitation Grant	125,000	80,586	140,841
Multi-Sectoral Transfers to LLGs	17,523	0	79,723
Locally Raised Revenues	935	4,020	935
District Unconditional Grant - Non Wage	33,253	55,893	1,253
Urban Unconditional Grant - Non Wage		20,000	
<i>Development Revenues</i>	1,168,732	818,718	1,132,744
Unspent balances – Other Government Transfers	24,859	0	0
Unspent balances - donor		0	11,065
Other Transfers from Central Government	354,467	547,175	354,467
Multi-Sectoral Transfers to LLGs	325,607	0	302,339
Locally Raised Revenues	30,000	0	39,403
LGMSD (Former LGDP)	409,800	259,544	407,470
Donor Funding	24,000	12,000	8,000
District Unconditional Grant - Non Wage		0	10,000
Total Revenues	1,394,468	1,044,321	1,406,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	225,735	225,603	273,738
Wage	65,105	65,105	67,066
Non Wage	160,630	160,498	206,672
<i>Development Expenditure</i>	1,168,732	807,653	1,132,744
Domestic Development	1,144,732	806,718.13	1,113,679
Donor Development	24,000	935	19,065
Total Expenditure	1,394,468	1,033,256	1,406,482

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to raise a total of Ug. Shs 1,406,482,000/= sourced from Road Rehabilitation, Local Revenue, District unconditional wages, Donor, LGMSD, Road Fund. Expenditure will be in the areas of housing, routine road maintenance, periodic road maintenance, electricity and wages.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 566 Manafwa District

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0	3
Length in Km of District roads routinely maintained	128	7	132
Length in Km. of rural roads constructed	22	2	
No. of Bridges Constructed	1	0	
No. of Bridges Constructed (PRDP)	1	0	
Function Cost (US\$ '000)	913,074	172,964	937,421
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed (PRDP)	1	0	
Function Cost (US\$ '000)	481,394	270,730	469,062
Cost of Workplan (US\$ '000):	1,394,467	443,694	1,406,482

Planned Outputs for 2013/14

Construct a drift, routine maintenance, periodic maintenance, construction of pit latrine construction of administration block, install lightening arrest

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate gravel

Inadequate gravel to surface roads

2. Inadequate road equipment

District unable to routinely maintain roads

3. Difficult terrain

High levels of road degradation due to steep gradient especially during the wet season

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,387	25,354	30,423
Sanitation and Hygiene	21,000	23,164	22,000
District Unconditional Grant - Non Wage		2,190	2,530
Multi-Sectoral Transfers to LLGs	387	0	5,893
<i>Development Revenues</i>	953,512	522,557	804,343
Conditional transfer for Rural Water	793,910	512,339	785,951
Other Transfers from Central Government	136,604	10,218	
Multi-Sectoral Transfers to LLGs	22,998	0	18,392

Vote: 566 Manafwa District

Workplan 7b: Water

Total Revenues	974,899	547,911	834,766
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>21,387</i>	<i>20,711</i>	<i>30,423</i>
Wage		0	0
Non Wage	21,387	20,711	30,423
<i>Development Expenditure</i>	<i>953,512</i>	<i>522,557</i>	<i>804,343</i>
Domestic Development	953,512	522,557.2629	804,343
Donor Development	0	0	0
Total Expenditure	974,899	543,268	834,766

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to raise a total of Ug. Shs 834,766,000/= from the Water and Sanitation grant but 535,678,000 was realised, the expenditure was 480,810,000/= for rural water and sanitation activities and 54,868,000/= was borrowed by Administration.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 566 Manafwa District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	60	30	60
No. of water points tested for quality	93	69	95
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	93	69	95
No. of water points rehabilitated	8	5	7
% of rural water point sources functional (Gravity Flow Scheme)	80	60	75
% of rural water point sources functional (Shallow Wells)	95	90	99
No. of water pump mechanics, scheme attendants and caretakers trained	5	5	7
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	59	50	60
No. Of Water User Committee members trained	354	300	360
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34	1	34
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	36	0	20
No. of deep boreholes drilled (hand pump, motorised)	20	0	2
No. of deep boreholes rehabilitated	9	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	6
No. of deep boreholes rehabilitated (PRDP)	0	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
Function Cost (US\$ '000)	974,899	305,376	834,766
Cost of Workplan (US\$ '000):	974,899	305,376	834,766

Planned Outputs for 2013/14

Planned for the extension of pipe water supply to Butiru Town Board and Bunyinja Town Board connecting 150 households, drill 14 boreholes, rehabilitate 8 boreholes, protect 28 springs, rehabilitate soono gravity flow scheme and Bumbo Gravity flow scheme, hold sanitation week promotional activities, 12 National consultations, 4 District water and sanitation coordination committee meeting, form and train 54 water user committees, hold 4 extension staff meeting, hold 4 radio talk show, 75 water sources tested on quality, monitoring and construction visits, procurement of 5 tyres for the double cabin pick.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Central government is constructing Lirima Gravity Flow Scheme.

(iv) The three biggest challenges faced by the department in improving local government services

1. procurement

The procurement process takes long and sometimes works begin in 4th quarter.

Vote: 566 Manafwa District

Workplan 7b: Water

2. Contribution towards operation and maintenance

The communities under community based management system do not want to collect funds for operation and maintenance of their water sources even if the repair requires very little money affordable by the community like funds for buying a tap.

3. change of behaviour to hygiene and sanitation

The community has not changed attitude towards hygiene and sanitation and practicing safe water chain

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,326	77,701	99,040
Transfer of District Unconditional Grant - Wage	34,482	34,481	35,861
Multi-Sectoral Transfers to LLGs	10,151	0	12,627
Locally Raised Revenues	1,546	9,814	1,546
District Unconditional Grant - Non Wage	20,300	3,559	18,300
Conditional Grant to District Natural Res. - Wetlands	29,847	29,847	30,705
<i>Development Revenues</i>	66,028	7,454	35,462
Other Transfers from Central Government	37,000	0	
Multi-Sectoral Transfers to LLGs	29,028	0	16,349
LGMSD (Former LGDP)		7,454	9,113
Donor Funding		0	10,000
Total Revenues	162,354	85,155	134,501
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,326	76,842	99,040
Wage	34,482	34,481	35,861
Non Wage	61,844	42,361	63,178
<i>Development Expenditure</i>	66,028	7,454	35,462
Domestic Development	66,028	7,454	25,462
Donor Development	0	0	10,000
Total Expenditure	162,354	84,296	134,501

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to raise a total of Ug. Shs, 134,501,000 sourced from Wetlands grant, Local Revenue, District unconditional N/W, District unconditional wage, LGMSD, Donor. 20,000,000 PRDP for environmental enforcement, 7,011,000 ENR wetlands for wetlands management, 60,000,000 for purchase of survey equipment, 2,000,000 for survey of Iwakhakha land,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 566 Manafwa District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	30
Number of people (Men and Women) participating in tree planting days	200	0	
No. of Agro forestry Demonstrations	4	0	
No. of Wetland Action Plans and regulations developed	0	0	1
No. of community women and men trained in ENR monitoring	80	20	80
No. of community women and men trained in ENR monitoring (PRDP)	0	0	70
No. of monitoring and compliance surveys undertaken	50	0	
No. of environmental monitoring visits conducted (PRDP)	12	3	12
Function Cost (US\$ '000)	162,354	58,765	134,501
Cost of Workplan (US\$ '000):	162,354	58,765	134,501

Planned Outputs for 2013/14

PRDP funds have facilitated sensitisation on environmental management, enforcement and tree planting. It has also supported the establishment of the District Tree Nursery, development projects have been done

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

catchment rehabilitation by the Nile Basin Initiative (NBI), support to CBOs by Territorial Approach to Climate Change (TACC), support to CBOs by the World Wildlife Fund (WWF), support to CBOs by Mt. Elgon Regional Conservation Project (MERECP), tree planting on degraded hills by Eco Trust Uganda, Uganda Wildlife Authority support to Communities (revenue sharing)

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate staffing

the department is poorly staffed especially the lands sector with only one staff

2. insufficient funding and transport

the department receives very meagre resources from the Center and the district. This affects the lands, forestry and environment sectors that receive a 0% budget from the center hence a very constrained

3. continued environment and natural resources

all sectors in the district continue to abuse environmental resources especially sectors with development projects despite the continuous reminders and pleas

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	372,839	342,044	374,558
Multi-Sectoral Transfers to LLGs	75,847	0	68,038
Urban Unconditional Grant - Non Wage		12,000	
Conditional Grant to Women Youth and Disability Gr:	22,036	22,033	22,036

Vote: 566 Manafwa District

Workplan 9: Community Based Services

Conditional transfers to Special Grant for PWDs	46,006	46,007	46,006
District Unconditional Grant - Non Wage	13,858	23,737	8,858
Conditional Grant to Functional Adult Lit	24,158	24,158	24,158
Locally Raised Revenues	1,324	14,744	8,528
Conditional Grant to Community Devt Assistants Non	6,134	6,134	6,120
Other Transfers from Central Government		4,690	
Transfer of District Unconditional Grant - Wage	183,475	183,475	190,814
Transfer of Urban Unconditional Grant - Wage		5,066	
Development Revenues	192,159	53,906	176,958
Donor Funding	63,831	0	59,000
LGMSD (Former LGDP)	102,982	53,906	107,982
Multi-Sectoral Transfers to LLGs	25,346	0	9,977
Total Revenues	564,997	395,950	551,516
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	372,839	295,504	374,558
Wage	202,615	142,672	209,954
Non Wage	170,224	152,832	164,604
Development Expenditure	192,159	53,889	176,958
Domestic Development	128,328	53889.03	117,958
Donor Development	63,831	0	59,000
Total Expenditure	564,997	349,394	551,516

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to raise Ug shs 551,516,000/= sourced from FAL, District unconditional wages, LGMSD, CDA NW, Disability grant, Councils grant, Local Revenue, District unconditional NW, Donor. Expenditure to be in the areas of Probation, FAL, Disability, Councils, Labor

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	60	250
No. of Active Community Development Workers	18	19	
No. FAL Learners Trained	1100	90	1200
No. of Youth councils supported	31	2	31
No. of assisted aids supplied to disabled and elderly community	10	11	18
No. of women councils supported	31	2	31
Function Cost (UShs '000)	564,997	248,633	551,516
Cost of Workplan (UShs '000):	564,997	248,633	551,516

Planned Outputs for 2013/14

Usual activities

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 566 Manafwa District

Workplan 9: Community Based Services

1. Lack of office transport

The department has no motor vehicle for field work

2. Inadequate staff

the department has only 19 staff instead of 60

3. Inadequate office space

4 Staff share 1 office

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,028	94,036	140,034
Transfer of District Unconditional Grant - Wage	26,473	19,855	27,532
Locally Raised Revenues	9,747	1,311	19,747
District Unconditional Grant - Non Wage	11,938	0	31,189
Conditional Grant to PAF monitoring	72,871	72,871	61,567
<i>Development Revenues</i>	130,564	257,056	125,261
Other Transfers from Central Government	63,000	41,888	
Locally Raised Revenues	18,437	3,000	23,783
LGMSD (Former LGDP)	49,127	208,153	31,478
District Unconditional Grant - Non Wage		4,015	70,000
Total Revenues	251,592	351,093	265,295
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,028	93,945	140,034
Wage	26,473	26,355	27,532
Non Wage	94,555	67,590	112,502
<i>Development Expenditure</i>	130,564	256,501	125,261
Domestic Development	130,564	256,500.502	125,261
Donor Development	0	0	0
Total Expenditure	251,592	350,446	265,295

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned to raise a total of Ug. Shs 265,295,000/= from the sources of PAF monitoring, Local Revenue, District unconditional N/W, District unconditional wage, LGMSD. Expenditure will be in Coordination office, District planning, Statistics, Demography, Project formulation, Development planning, Management Information systems, Operational planning, Monitoring & Evaluation

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 566 Manafwa District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<i>Function Cost (UShs '000)</i>	<i>251,592</i>	<i>222,763</i>	<i>265,295</i>
Cost of Workplan (UShs '000):	251,592	222,763	265,295

Planned Outputs for 2013/14

Usual routine outputs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate office space

The 2 officers operate from one office

2. Lack of transport

The department does not have a vehicle for field work especially for Monitoring and evaluation activities

3. Poor response from sectors and LLGs on planning guidelines

Most departments and LLGs staff are not keen on the planning processes hence a problem at the time of implementation of programs

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,316	60,960	91,963
District Unconditional Grant - Non Wage	12,048	6,882	12,048
Multi-Sectoral Transfers to LLGs	37,843	0	40,470
Transfer of District Unconditional Grant - Wage	25,511	25,541	26,531
Transfer of Urban Unconditional Grant - Wage		9,116	
Locally Raised Revenues	6,913	19,421	12,913
Total Revenues	82,316	60,960	91,963
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,316	60,960	91,963
Wage	25,511	34,558	42,179
Non Wage	56,805	26,402	49,784
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	82,316	60,960	91,963

Vote: 566 Manafwa District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is planned to realize a total of Ug. Shs 91,963,000/= from Local Revenue, and Central Government Transfers. The funds will be used to pay wages to the staff, auditing of government departments and agencies

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	213
Date of submitting Quaterly Internal Audit Reports		15/04/2013	15 10 2012
<i>Function Cost (UShs '000)</i>	82,316	38,119	91,963
Cost of Workplan (UShs '000):	82,316	38,119	91,963

Planned Outputs for 2013/14

Auditing departments, Lower Local Governments, primary schools, secondary schools, tertiary institutions, health units and other government agencies

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities are expected in the department.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff

The department has no substantive Chief Internal Auditor

2. Inadequate transport

The department has only 1 old motorcycle for field work

3. Inadequate office space

2 officers share 1 office

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2012/13	2013/14	2013/14
11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.

<i>Wage Rec't:</i>	554,715	<i>Wage Rec't:</i>	486,583	<i>Wage Rec't:</i>	613,235
<i>Non Wage Rec't:</i>	126,395	<i>Non Wage Rec't:</i>	201,040	<i>Non Wage Rec't:</i>	45,744
<i>Domestic Dev't</i>	598,119	<i>Domestic Dev't</i>	1,793,012	<i>Domestic Dev't</i>	100,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,279,229	Total	2,480,635	Total	758,980

Output: Human Resource Management

Non Standard Outputs:	2012/13	2013/14	2013/14
manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned.	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out

<i>Wage Rec't:</i>	29,890	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,655	<i>Non Wage Rec't:</i>	20,087	<i>Non Wage Rec't:</i>	12,952

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,544	Total	20,087	Total	12,952

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (n/a)	4 (4 Capacity Building sessions carried out)
Availability and implementation of LG capacity building policy and plan	()	no (n/a)	(N/A)
Non Standard Outputs:	Staff needs assessment tool drafted, staff capacity needs collected, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented	Staff needs assessment tool drafted, staff capacity needs collected, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,341	<i>Non Wage Rec't:</i>	20,344	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	49,691	<i>Domestic Dev't</i>	42,524	<i>Domestic Dev't</i>	45,219
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,032	Total	62,868	Total	55,219

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% Established staff filled)	65 (65% Established staff filled)	65 (65% Established staff filled, 48 Field visits carried out)
Non Standard Outputs:	Field visit program drafted field visits carried out mentoring carried out reports made	Field visit program drafted field visits carried out mentoring carried out reports made	Field visit program drafted field visits carried out mentoring carried out reports made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,050	<i>Non Wage Rec't:</i>	18,389	<i>Non Wage Rec't:</i>	12,765
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,050	Total	18,389	Total	12,765

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,204	<i>Non Wage Rec't:</i>	2,950	<i>Non Wage Rec't:</i>	5,565

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,204	Total	2,950	Total	5,565

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	certificates procured deaths registered live births registered certificates issued	certificates procured deaths registered live births registered certificates issued	certificates procured deaths registered live births registered certificates issued	certificates procured deaths registered live births registered certificates issued
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			Total	2,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (n/a)	4 (4 monitoring reports made)	
No. of monitoring visits conducted	()	0 (n/a)	4 (4 monitoring visits carried out)	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Local Policing

Non Standard Outputs:	Routine Security patrols carried out n/a	Routine Security patrols carried out		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,284	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,284	Total	0
			Total	2,000

Output: Local Prisons

Non Standard Outputs:	procure rtions	n/a	Rations procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			Total	2,000

Output: Records Management

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	records updated	q1	records updated	
	filing cabinets procured		filing cabinets procured	
	files procured	travelled to the Ministry of Public Service	files procured	
	records archived		records archived	
	records filed		records filed	
	records serialised	q2	records serialised	
	records retrieved		records retrieved	
	backups of records made	Procured files	backups of records made	
	records secured		records secured	
	records disseminated	q3	records disseminated	
		records updated		
		filing cabinets procured		
		files procured		
		records archived		
		records filed		
		records serialised		
		records retrieved		
		records updated		
		filing cabinets procured		
		files procured		
		records archived		
		records filed		
		records serialised		
		records retrieved		
		backups of records made		
		records secured		
		records disseminated		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,435	<i>Non Wage Rec't:</i>	1,040
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,435	Total	1,040
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,083
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,083

Output: Information collection and management

Non Standard Outputs:	n/a	n/a	Website functional	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,700

Output: Procurement Services

Non Standard Outputs:	1 Procurement plan made	1 Procurement plan made	1 Procurement plan made	
	Contractors for Works,Services and Supplies pe-qualified	Contractors for Works,Services and Supplies pe-qualified	Contractors for Works,Services and Supplies pe-qualified	
	SBDs customized	SBDs customized	SBDs customized	
	Procurement advertisements drafted	Procurement advertisements drafted	Procurement advertisements drafted	
	Bids from contractors evaluated	Bids from contractors evaluated	Bids from contractors evaluated	
	LPOs for Supplies processed	LPOs for Supplies processed	LPOs for Supplies processed	
	Procurement guidance to stakeholders provided	Procurement guidance to stakeholders provided	Procurement guidance to stakeholders provided	
	Reports made	Reports made	Reports made	
	Quarterly reports submitted to PPDA, Kampala	Quarterly reports submitted to PPDA, Kampala	Quarterly reports submitted to PPDA, Kampala	

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
1a. Administration				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,036	<i>Non Wage Rec't:</i>	11,604
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,036	Total	11,604
				13,949

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	153,043	<i>Wage Rec't:</i>	53,142	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	209,169	<i>Non Wage Rec't:</i>	164,050	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,580	<i>Domestic Dev't</i>	28,199	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	396,792	Total	245,390	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	157,426
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	242,644
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,685
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	436,756

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	15/07/2013 (Q 1 & 2 Reports submitted Q3 Quarter two financial report submitted Q4 Quarter three financial report submitted)	15/07/2013 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)
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Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	12 Salaries reviewed 4 rounds of Funds to departments disbursed 4 rounds Funds to LLGs disbursed 4 Consulting with MFPEd done 4 Accountability submitted to the centre 4 Financial reports made All Financial transfers vouched All departmental creditors paid 4 Support supervision to lower local government done Procurement of consumable stationary & printing done. Provision for mileage to Head of Finance and footage 1 lap top procured 1 safe & 2 seals procured Fuels & Lubricants for field operations & other official duties procured	Q 1 & 2 6 Salaries reviewed Funds to departments disbursed Funds to LLGs disbursed Consulting with MFPEd done Accountability submitted to the centre Financial reports made Financial transfers vouched Q3 3 Salaries reviewed Funds to departments disbursed Funds to LLGs disbursed Consulting with MFPEd done Accountability submitted to the centre Financial reports made Financial transfers vouched Q4 3 Salaries reviewed Funds to departments disbursed Funds to LLGs disbursed Consulting with MFPEd done Accountability submitted to the centre Financial reports made Financial transfers vouched	12 Salaries reviewed 4 rounds of Funds to departments disbursed 4 rounds Funds to LLGs disbursed 4 Consulting with MFPEd done 4 Accountability submitted to the centre 4 Financial reports made All Financial transfers vouched All departmental creditors paid 4 Support supervision to lower local government done 1 filing cabinet, 1 Accounting software and LAN procured, Consumable stationary & printing procured. Mileage to Head of Finance and footage to other staffs paid Welfare to Finance staffs provided 12 monthly internet subscriptions paid 1 lap top procured 1 safe & 2 seals procured Fuels & Lubricants for field operations & other official duties procured, District stores, computers and office maintained, Bank charges and outstanding debts paid, Membership for Ag.CFO and SFO paid to ICPAU. Books and periodicals procured
	<i>Wage Rec't:</i> 115,597	<i>Wage Rec't:</i> 115,596	<i>Wage Rec't:</i> 120,221
	<i>Non Wage Rec't:</i> 37,481	<i>Non Wage Rec't:</i> 24,739	<i>Non Wage Rec't:</i> 40,352
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 153,078	Total 140,335	Total 160,572

Output: Revenue Management and Collection Services

Value of LG service tax collection	50400000 (50,400,000/= worth of Local Service Tax collected)	19733504 (Q1 & 2 Shs.18,763,004 collected)	504000000 (50,400,000/= worth of Local Service Tax collected)
		Q3 Shs.921,500/= of Local Service Tax collected	
		Q4 Shs.49,000/= of Local Service Tax collected)	

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
2. Finance			
Value of Hotel Tax Collected	0 (n/a)	120000 (Q1 & Q2 Shs.120,000 received for Lwakhakha Town Council Q3 Not planned for Q4 Not planned for)	0 (n/a)
Value of Other Local Revenue Collections	380426094 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Mariage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	146857778 (Q1 & 2 Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Mariage registration, Loan fees, Parishes, Remmittances from Sale of IDs, Registration of CBOs, Royalties. Q3 Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Mariage registration, Loan fees, Parishes, Registration of CBOs. Q4 Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Mariage registration, Loan fees, Parishes, Registration of CBOs.)	335675000 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Mariage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	All Local Revenue sources reviewed Q1 & 2		All Local Revenue sources reviewed	
	1 Local Revenue Enhancement plan made.	LR sources reviewed	1 Local Revenue Enhancement plan approved.	
	1 Local Revenue Enhancement Committee formed.	Local Revenue Enhancement plan made.	1 Local Revenue Enhancement Committee formed.	
	4 LR receipts assessed.	Local Revenue Enhancement Committee formed.	4 LR receipts assessed.	
	1 Study tour on local Revenue enhancement carried out	LR receipts assessed.	1 Study tour on local Revenue enhancement carried out	
	12 Monthly Revenues reviewed.	6 Monthly Revenues reviewed.	12 Monthly Revenues reviewed.	
	4 Revenue progress reports made.	Revenue progress reports made.	12 monthly fuels provided to SFO for official field activities	
	12 Internet subscriptions paid		4 Revenue progress reports made.	
	1 set of furniture procured and small office equipment.	Q3	Office stationery procured,	
	4 market surveys carried out	LR sources reviewed	1 set of furniture procured and small office equipment.	
	1 survey on masts carried out	LR receipts assessed.	4 market surveys carried out	
	4 Consultations on revenue matters done	1 Study tour on local revenue enhancement carried out in Butaleja DLG	1 survey on masts carried out	
		3 Monthly Revenues reviewed.	4 Consultations on revenue matters done,	
		Revenue progress reports made.	4 field visits to LLGs to capture revenue data done,	
		Q4	1 Public address system procured,	
		LR sources reviewed	Training in Sores management carried out.	
		Local Revenue Enhancement plan made,		
		LR receipts assessed.		
		3 Monthly Revenues reviewed.		
		Revenue progress reports made and small office equipment		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 44,444	<i>Non Wage Rec't:</i> 37,775	<i>Non Wage Rec't:</i> 57,154	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,444	Total 37,775	Total 57,154	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2012 (District Annual workplan approved by 15th June 2012)	28/6/2013 (Q1 & 2 N/A)	15/06/2013 (District Annual workplan approved by 15th June 2013)
		Q3	
		N/A	
		Q4	
		Annual workplan approved ON 28th June 2013)	

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (1 District Draft Budget laid before council 1 District Annual Workplan approved by district council)	28/6/2013 (Q1 & 2 1 District Draft Budget laid before council 1 District Annual Workplan approved by district council)	15/06/2012 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)
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Q3

N/A

Q4

Draft budget presented to council, 1 District Draft Budget laid before council
1 District Annual Workplan approved by district council)

Non Standard Outputs:

Budgeting process coordinated.
1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala.
District IPFSs for departments provided.
Budget estimates for approval prepared.
12 Budget desk meetings carried out.
Supplementary budgets made.
4 budget reports made.
1 Hands on- training of Sub-Accountants in their respective Sub-Countries done
1 printer procured

Q1 & 2
Budgeting process coordinated.
District IPFSs for departments provided.
Preparing budget estimates for approval.

Q3

Budgeting process coordinated.
1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala.
District IPFSs for departments provided.

Q4

Budgeting process coordinated.
District IPFSs for departments provided.
Preparing budget estimates for approval.
3 Budget desk meetings carried out.
Supplementary budgets made.
1 budget report made.

Budgeting process coordinated.
1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala.
District IPFSs for departments and LLGs provided.
Budget estimates for approval prepared.
12 sets of Budget desk meetings made.
Supplementary budgets made.
4 budget reports made.
1 Hands on- training (budgeting) of LLGs staffs (SAAs & Sub-Accountants, CDOs) in their respective LLGs done
1 printer procured,
12 monthly fuels and internet subscriptions paid,
Computers maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,486	<i>Non Wage Rec't:</i>	17,524	<i>Non Wage Rec't:</i>	14,749
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,486	Total	17,524	Total	14,749

Output: LG Expenditure mangement Services

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	All Financial transactions vouched. Q1 & 2 Departmental Abstracts made. All Expenditures made. All Vote books managed All Mentoring accounts staff 1 Internet modem procured 4 Follow-up of salary related issues by OC salaries to ministry of Finance done. 1 Hands on- training of Sub-Accountants in their respective sub-counties done. Procurement of 1 lap top and printer done.	Financial transactions vouched. Abstracts made. Expenditures made. Vote books managed Mentoring accounts staff Q3 Financial transactions vouched. Abstracts made. Expenditures made. Vote books managed Mentoring accounts staff Q4 Financial transactions vouched. Abstracts made. Expenditures made. Vote books managed Mentoring accounts staff	All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed All Mentoring accounts staff 4 Follow-up of salary related issues to Ministry of Finance, Planning and Economic Development done. 1 Hands on- training of Sub-Accountants (Expenditure management) in their respective LLGs done. Financial assistance provided to staffs during deaths or incapacity 1 lap top and 1 printer procured. Office stationery procured, 12 monthly fuel for official field activities procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,635	<i>Non Wage Rec't:</i> 16,759	<i>Non Wage Rec't:</i> 16,073
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,635	Total 16,759	Total 16,073

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Draft final accounts submitted to Accountant General by 30th September 2011)	29/09/2012 (Q 1 & 2 N/A Q3 N/A Q4 N/A)	30/09/2013 (Draft final accounts submitted to Office of Auditor General -Mbale, by 30th September 2013)
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Vote: 566 Manafwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	2012/13	2013/14
Departmental Trial balances made.	Q 1 & 2	Departmental Trial balances made.
All Accountability for advances made.	Trial balances made.	All Accountability for advances made.
All Audit query responses prepared.	Accountability for advances made.	4 Quarterly reports to Ministry of Finance, Planning and Economic Development and other line ministries submitted.
All Expenditure reconciliations carried out.	Audit query responses prepared.	12 monthly reports made
Closing and opening of books in LLGs done.	Expenditure reconciliations carried out.	1 Hands on training (Book keeping)
IT services for repair & maintenance of computers procured	Q3	All Audit query responses prepared.
	Trial balances made.	All Bank, income and Expenditure reconciliations carried out.
	Accountability for advances made.	Closing and opening of books in LLGs done.
	Audit query responses prepared.	IT services for repair & maintenance of computers procured
	Expenditure reconciliations carried out.	All books of accounts posted and updated
	Q4	
	Quarter four accounts prepared.	
	Trial balances made.	
	Accountability for advances made.	
	Audit query responses prepared.	
	Expenditure reconciliations carried out.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	20,774	<i>Non Wage Rec't:</i> 11,966
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	20,774	Total 17,851

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2012/13	2013/14
	<i>Wage Rec't:</i> 26,140	<i>Wage Rec't:</i> 10,917
	<i>Non Wage Rec't:</i> 108,551	<i>Non Wage Rec't:</i> 52,815
	<i>Domestic Dev't</i> 2,956	<i>Domestic Dev't</i> 6,777
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 137,647	Total 70,509

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2012/13	2013/14
12 salaries reviewed, 12 salaries paid, 7 councils meetings held, ALLOWANCE TO ELECTED LEADERS PAID, outh A TRAVEL ABROAD FOR District Chairperson done, travel to South Africa by Vice Chairperson done.	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, ALLOWANCE TO ELECTED LEADERS PAID, outh A TRAVEL ABROAD FOR District Chairperson done,	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, ALLOWANCE TO ELECTED LEADERS PAID, outh A TRAVEL ABROAD FOR District Chairperson done, travel to South Africa by Vice Chairperson done.
	<i>Wage Rec't:</i> 25,257	<i>Wage Rec't:</i> 25,257
	<i>Non Wage Rec't:</i> 319,511	<i>Non Wage Rec't:</i> 82,530
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 344,768	Total 107,787

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,549	<i>Non Wage Rec't:</i> 3,790	<i>Non Wage Rec't:</i> 7,299
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,549	Total 3,790	Total 7,299

Output: LG staff recruitment services

Non Standard Outputs:	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/Study Tours made.	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/Study Tours made.	2 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,840	<i>Non Wage Rec't:</i> 127,778	<i>Non Wage Rec't:</i> 67,383
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,840	Total 127,778	Total 67,383

Output: LG Land management services

No. of Land board meetings	12 (12 Land Board meetings held)	12 (12 meetings held)	()
No. of land applications (registration, renewal, lease extensions) cleared	150 (5 land application per sub county handled annually)	8 (5 land application per sub county handled annually)	150 (5 Land applications per Sub County handled, Land surveyed)
Non Standard Outputs:	Reports submitted	4 Land Board reports made	1 Reports made per quarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,035	<i>Non Wage Rec't:</i> 53,568	<i>Non Wage Rec't:</i> 68,035
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,035	Total 53,568	Total 68,035

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 Annual General Audit querries for the district, 2 town councils and sub counties reviewed)	4 (3 Internal Audit reports reviewed, 1 Special Audit report for education reviewed)	12 (Auditor General's reports for 2 financial years reviewed, 4 quarterly internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (4 PAC reports made and submitted to the District chairman)	4 (4 DPAC reports completed)	()
Non Standard Outputs:	12 DPAC Meetings held, 12 DPAC reports discussed	10 Meetings held	Schedule for meetings drawn and officers interviewed, Minutes discussed and approved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,257	<i>Non Wage Rec't:</i>	11,817	<i>Non Wage Rec't:</i>	14,786
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,257	Total	11,817	Total	14,786

Output: LG Political and executive oversight

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	264,425	<i>Non Wage Rec't:</i>	394,359	<i>Non Wage Rec't:</i>	264,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	264,425	Total	394,359	Total	264,840

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (n/a)	()
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	0	Total	0

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district headquarters	Q3 2 Standing committee meetings held at the district headquarters	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetings held at the district headquarters
		Q4 2 Standing committee meetings held at the district headquarters	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,100	<i>Non Wage Rec't:</i>	27,980	<i>Non Wage Rec't:</i>	33,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,100	Total	27,980	Total	33,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,685	<i>Wage Rec't:</i>	9,685	<i>Wage Rec't:</i>	14,946
<i>Non Wage Rec't:</i>	104,565	<i>Non Wage Rec't:</i>	112,521	<i>Non Wage Rec't:</i>	126,768

Vote: 566 Manafwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	114,250	Total	122,205
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	114,250	Total	141,714

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC and 29 sub county NAADS Cordinators'wages paid, 4 NAADS stakeholders' monitoring and evaluation activities carried out, 4 technical audits carried out in 30 LLGs, 4 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of vehicle and computer carried out, ICT on NAADS provided., 120 support supervision visits carried out, 4 consultative meetings with NAADS secretariat	1 DNC and 30 sub county NAADS Cordinators'wages paid, 4 NAADS stakeholders' monitoring and evaluation activities carried out, 3 technical audits carried out in 30 LLGs, 4 Financial audit carried out in 30 LLGs, 4 review meetings carried out, o & m of vehicle and computer carried out, ICT on NAADS provided., 30 support supervision visits carried out, 1 consultative meeting with NAADS secretariat	1 DNC and 29 sub county NAADS Cordinators'wages paid, 4 NAADS stakeholders' monitoring and evaluation activities carried out, 4 technical audits carried out in 30 LLGs, 4 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of vehicle and computer carried out, ICT on NAADS provided., 120 support supervision visits carried out, 4 consultative meetings with NAADS secretariat
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	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	538,035
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	131,162	Domestic Dev't	139,666	Domestic Dev't	134,670
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	131,162	Total	139,666	Total	672,705

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (n/a)	0 (n/a)	()			
No. of farmers receiving Agriculture inputs	0 (n/a)	0 (n/a)	()			
No. of functional Sub County Farmer Forums	30 (30 S/C Farmer Foras functionalised)	30 (30 S/C Farmer Foras functionalised)	(Money transferred to 30 LLGs)			
No. of farmers accessing advisory services	0 (n/a)	0 (n/a)	()			
Non Standard Outputs:	n/a	n/a	n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,431,915	Domestic Dev't	2,369,167	Domestic Dev't	1,854,933
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,431,915	Total	2,369,167	Total	1,854,933

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,808	Non Wage Rec't:	0	Non Wage Rec't:	12,020
	Domestic Dev't	25,361	Domestic Dev't	1,800	Domestic Dev't	9,623
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,169	Total	1,800	Total	21,643

Vote: 566 Manafwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	8 staff wages paid, salaries to extension staff paid ,12 Field Supervisions. 4 monitorings by district stake holders 4 review meetings held at district headquarters 4 workplans, reports, budgets, accountability made at district level, 6 cabinets procured 4 project monitoring visits carried out ;n sub counties 4 projects supervised ildn the fie	8 staff salaries paid,4 Field Supervisions. 4 monitoring by district stake holders 1 review meeting held at district headquarters 4 workplan, reports, budgets, accountability made at district level, 4 project monitoring visit carried out ;n sub counties 4 project supervised in the field.	8 staff wages paid, salaries to extension staff paid ,12 Field Supervisions. 4 monitorings by district stake holders 4 review meetings held at district headquarters 4 workplans, reports, budgets, accountability made at district level, 6 cabinets procured 4 project monitoring visits carried out ;n sub counties 4 projects supervised ildn the fie 5 Banana Bacterial Wilt
	<i>Wage Rec't:</i> 74,877	<i>Wage Rec't:</i> 74,877	<i>Wage Rec't:</i> 77,872
	<i>Non Wage Rec't:</i> 44,250	<i>Non Wage Rec't:</i> 42,202	<i>Non Wage Rec't:</i> 34,427
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 56,719
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 119,127	Total 117,079	Total 169,018

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	0 (n/a)	0 (n/a)
Non Standard Outputs:	12 supervisions,,monitoring and back up visits in 30 Sub-Counties 12 field visits on surveillance of pests and diseases. 12 Demonstration on pests and disease control in Kaato, Buwagogo, Buwabwala, Bupoto, Bugobero, Sibanga, Butiru, Bubutu, Bumwoni Bumbo, Magale and Namabya Sub-Counties. 24 sensitisation meetings on pests and diseases in 24 Sub-Counties 12 collections of agriculture statistics. DEV. 300 litres of coffee Agro chemicals procured for the demonstrations, Control of Banana wilt	4supervisions,,monitoring and back up visits in 30 Sub-Counties 4 field visits on surveillance of pests and diseases. 4 Demonstration on pests and disease control in Kaato, Buwagogo, Buwabwala, Bupoto, Bugobero, Sibanga, Butiru, Bubutu, Bumwoni Bumbo, Magale and Namabya Sub-Counties. 30 sensitisation meetings on pests and diseases in 30 Sub-Counties 4 collections of agriculture statistics. DEV. 75 litres of coffee Agro chemicals procured for the demonstrations	12 supervisions,,monitoring and back up visits in 30 Sub-Counties carried 12 field visits on surveillance of pests and diseases carried out. 12 Demonstration on pests and disease control in Kaato, Buwagogo, Buwabwala, Bupoto, Bugobero, Sibanga, Butiru, Bubutu, Bumwoni Bumbo, Magale and Namabya Sub-Counties carried out. 24 sensitisation meetings on pests and diseases in 24 Sub-Counties carried out. 12 collections of agriculture statistics carried out. DEV. 300 litres of coffee Agro chemicals procured for the demonstrations, Control of Banana wilt
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,251	<i>Non Wage Rec't:</i> 44,968	<i>Non Wage Rec't:</i> 33,251
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,251	Total 44,968	Total 33,251

Output: PRDP-Crop disease control and marketing

No. of pests, vector and	()	3 (q1)	0 (n/a)
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
disease control interventions carried out		Interventions made on Banana Bacterial Wilt, Maize borer, bean weevil		
		q2 Interventions made on Banana Bacterial Wilt, Maize borer, bean weevil		
		q3 Interventions made on Banana Bacterial Wilt, Maize borer, bean weevil.		
		Q4intervention made banana wilt ,maize borer,and bean weevil)		
Non Standard Outputs:		n/a		n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,000	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (n/a)	0 (n/a)	()
No. of livestock by type undertaken in the slaughter slabs	2000 (2,000 livestock slaughtered)	500 (500 livestock slaughtered)	()
No. of livestock vaccinated	6000 (6,000 cattle vaccinated)	1500 (1,500 cattle vaccinated.)	(6,000 cattle vaccinated)

Vote: 566 Manafwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>RECURRENT.</p> <p>12 Supervisions, monitoring and back up visits in 30 Sub-Counties</p> <p>12 field visits on enforcement of veterinary regulations at community level.</p> <p>6 sensitisation meetings on public health and livestock marketing in Manafwa T/C, Bukhaweka, Bugobero, Lwakhakha T/C, Magale and Bumbo</p> <p>12 data sets of livestock statistics</p> <p>4 Sensitisation meetings on Tsetse and Trypanosomiasis in Sibanga, Bugobero, Butiru and Namboko Sub-Counties.</p> <p>6 Sensitisation meetings on Apiary in Bunabwana, Butiru, Sisuni, Bukusu, Mukoto and Bumwoni Sub-Counties</p> <p>12,000 animals Cattle, sheep, goats, dogs, cats vaccinated against epidemic animals diseases such as rabbies in all the 30 Sub-Counties.... 12 disease surveillance carried out.</p> <p>DEV.</p> <p>4000 dozes of Trypacidals for nagana procured,</p>	<p>3 Supervisions, monitoring and back up visits in 30 Sub-Counties</p> <p>3 field visits on enforcement of veterinary regulations at community level.</p> <p>2 sensitisation meetings on public health and livestock marketing in Manafwa T/C, Bukhaweka, Bugobero, Lwakhakha T/C, Magale and Bumbo</p> <p>12 data sets of livestock statistics</p> <p>4 Sensitisation meetings on Tsetse and Trypanosomiasis in Sibanga, Bugobero, Butiru and Namboko Sub-Counties.</p> <p>6 Sensitisation meetings on Apiary in Bunabwana, Butiru, Sisuni, Bukusu, Mukoto and Bumwoni Sub-Counties</p> <p>3,000 animals Cattle, sheep, goats, dogs, cats vaccinated against epidemic animals diseases such as rabbies in all the 30 Sub-Counties.... 3 disease surveillance carried out.</p> <p>DEV.</p> <p>1,000 dozes of Trypacidals for nagana procured,</p>	<p>RECURRENT.</p> <p>12 Supervisions, monitoring and back up visits in 30 Sub-Counties carried out.</p> <p>12 field visits on enforcement of veterinary regulations at community level carried out.</p> <p>6 sensitisation meetings on public health and livestock marketing in Manafwa T/C, Bukhaweka, Bugobero, Lwakhakha T/C, Magale and Bumbo carried out.</p> <p>12 data sets of livestock statistics carried out.</p> <p>4 Sensitisation meetings on Tsetse and Trypanosomiasis in Sibanga, Bugobero, Butiru and Namboko Sub-Counties carried out.</p> <p>6 Sensitisation meetings on Apiary in Bunabwana, Butiru, Sisuni, Bukusu, Mukoto and Bumwoni Sub-Counties held.</p> <p>12,000 animals Cattle, sheep, goats, dogs, cats vaccinated against epidemic animals diseases such as rabbies in all the 30 Sub-Counties.... 12 disease surveillance carried out.</p> <p>DEV.</p> <p>4000 dozes of Trypacidals for nagana procured.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,919	<i>Non Wage Rec't:</i>	41,147	<i>Non Wage Rec't:</i>	28,919
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,919	Total	41,147	Total	28,919

Output: Fisheries regulation

Quantity of fish harvested	0 (na)	0 (n/a)	()
No. of fish ponds constructed and maintained	0 (n/a)	0 (n/a)	(n/a)
No. of fish ponds stocked	50 (50 fish ponds stocked with 10,000 fish fry in Kaato, Bwagogo, Bukhaweka, Manafw T/C, Khabutoola, Bugobero, Busukuya, Bukusu, Sisuni, Butiru, Bunabwana, Namboko, Bubutu, Magale, Buwabwala, Tsekululu, Mukoto, Bukhabusi, Bumwoni, Bumbo, Bukokho.)	50 (50 fish ponds stocked with 10,000 fish fry in Kaato, Bwagogo, Bukhaweka, Manafw T/C, Khabutoola, Bugobero, Busukuya, Bukusu, Sisuni, Butiru, Bunabwana, Namboko, Bubutu, Magale, Buwabwala, Tsekululu, Mukoto, Bukhabusi, Bumwoni, Bumbo, Bukokho.)	()

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	RECURRENT. 12 supervision, monitoring and back up visits to 30 Sub-Counties. 240 farmer visits 30 Sub-Counties 4 sensitization and demonstration on quality aquaculture practices 4 data sets of fisheries statistics	RECURRENT. 4 supervision, monitoring and back up visits to 30 Sub-Counties. 60 farmer visits 30 Sub-Counties 4 sensitization and demonstration on quality aquaculture practices 4 data sets of fisheries statistics DEVELOPMENT. 1000 Fishfry procured .	RECURRENT. 12 supervision, monitoring and back up visits to 30 Sub-Counties carried out. 240 farmer visits 30 Sub-Counties done. 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,507	<i>Non Wage Rec't:</i> 17,431	<i>Non Wage Rec't:</i> 47,505
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,507	Total 17,431	Total 47,505

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (n/a)	0 (N/A)	(n/a)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (n/a)	0 (n/a)	()
No of awareness radio shows participated in	4 (4 radio talk shows carried out)	1 (1 radio talk show carried out)	()
No of businesses issued with trade licenses	0 (n/a)	0 (n/a)	()
No of businesses inspected for compliance to the law	0 (n/a)	0 (n/a)	()
Non Standard Outputs:	Field visits carried out	Field visits carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 1,600

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (n/a)	0 (n/a)	()
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Vote: 566 Manafwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of businesses assisted in business registration process	0 (n/a)	0 (n/a)		(0)
No of awareness radio shows participated in	0 (n/a)	0 (N/A)		(0)
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	400

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	260 staff salaries paid, Staff salaries verified, 132 visit to LLUs carried out 4 Reports submitted to the line Ministry Quarterly visits to HSDs Supervision to HSD. Increased availability of trained and motivated staff that are equitably distributed	345 staff salaries paid, Staff recruitment done, Deployment done 44 visit to LLUs carried out 1 Reports submitted to the line Ministries Quarterly visits to HSDs Supervision to HSD. Increased availability of trained and motivated staff that are equitably distributed	345 staff salaries paid, Staff salaries verified, TASO interveto 132 visit to LLUs carried out 4 Reports submitted to the line Ministriy, Quarterly visits to HSDs Supervision to HSD. Increased availability of trained and motivated staff that are equitably distributed
	2. Consolidated & enhanced functionality, accessibility to, and quality of existing facilities.	2. Consolidated & enhanced functionality, accessibility to, and quality of existing facilities.	2. Consolidated & enhanced functionality, accessibility to, and quality of existing facilities.
	3. Adequate quantities of good quality essential medicines and supplies available.	3. Adequate quantities of good quality essential medicines and supplies available.	3. Adequate quantities of good quality essential medicines and supplies available.
	4. Safe, efficient & sustainable diagnostic & blood transfusion services provided.	4. Safe, efficient & sustainable diagnostic & blood transfusion services provided.	4. Safe, efficient & sustainable diagnostic & blood transfusion services provided.
	5. Strengthened health management information system, and Monitoring projects.	5. Strengthened health management information system, during the quarter we immunized 130% of children against Measles and OPV.	5. Strengthened health management information system, 6. and Monitoring projects.
	Top up for Doctors		7. Top up for Doctors 8. Polio and Measles immunization
	<i>Wage Rec't:</i> 1,722,025	<i>Wage Rec't:</i> 2,083,217	<i>Wage Rec't:</i> 2,315,976
	<i>Non Wage Rec't:</i> 44,382	<i>Non Wage Rec't:</i> 31,022	<i>Non Wage Rec't:</i> 44,104
	<i>Domestic Dev't</i> 6,095	<i>Domestic Dev't</i> 55,375	<i>Domestic Dev't</i> 393,996
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 219,114	<i>Donor Dev't</i> 311,628
	Total 1,772,501	Total 2,388,728	Total 3,065,704

Output: Promotion of Sanitation and Hygiene

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>154 Health education sessions at community level conducted, 12 Field Support supervisions carried out, 2 Health Systems research done in Community •480 VHTs trained & operational districtwide 6,780 households/food premises districtwide inspected •424 Assorted IEC materials distributed •120 water points districtwide tested Latrine coverage 74%</p> <p>ONCHO Mobilization of 490 stakeholders in project area on prevention and treatment of onchorheciasis done Sensitization of 98 communities along river Manafwa, River Lwakhakha, and Bunambale on river blindness done 490 Drug distributors trained onch. Drugs procured, Assorted Oncho drugs distributed, Mass treatment for oncho infection in 98 communities done, 4 Support supervision of drug distribution done, 4 monitoring project progress, 4 Activity reports made and submitted.</p> <p>PREFA: Sensitization of stakeholder done, Coordination meetings at district and health sub-districts held, supervision of PREFA activities at district, HSD and at other lower health facilities done, Follow up and outreaches to beneficiary who took sample to JCRC in Mbale for CD4 count, Test kits for HIV/AIDS and TB procured, Strengthening mechanisms in tracking PMTCT mothers</p> <p>4 DHMT meetings held regularly Routine Health Activities: Assorted RH equipment & Supplies Procured and Distributed •Daily ANC clinics conducted •Basic EMCOR services at HC IV and III provided 33 Daily Family Planning Clinics conducted at all Facilities</p>	<p>38 Health education sessions at community level conducted, 3 Field Support supervision carried out, 2 Health Systems research done in Community •160 VHTs trained & operational districtwide 6,400 households/food premises districtwide inspected •162,000 ITNs distributed/ sold to all Communities •424 Assorted IEC materials distributed •120 water points districtwide tested</p>	<p>154 Health education sessions at community level conducted, 12 Field Support supervisions carried out, 2 Health Systems research done in Community •480 VHTs trained & operational districtwide 6,780 households/food premises districtwide inspected •424 Assorted IEC materials distributed •120 water points districtwide tested Latrine coverage 74%</p> <p>4 DHMT meetings held regularly Routine Health Activities: Assorted RH equipment & Supplies Procured and Distributed •Daily ANC clinics conducted •Basic EMCOR services at HC IV and III provided 33 Daily Family Planning Clinics conducted at all Facilities •182 Health workers trained in IMCI •1 functional Adolescent RH Clinics •33 Daily Static and outreach Immunization services carried out, •10 health workers trained in comprehensive HIV/AIDS care • Assorted ARVs distributed •PMTCT activities including scaling up supported and strengthened. •Health workers trained in management of severe malaria. •TB management services in the district supported and strengthened •Microscopists trained •Ochocerciasis elimination activities carried out •Pediatric HIV management in the district supported and strengthened, •Mobilization of communities for prevention and control of NCDs/Conditions done. •Train HC IV Teams in correct management of NCDs so as to prevent avoidable complications •Produce and distribute IEC materials on importance of NCDs •4. Train health workers on management of Mental Illness •5. Train teams at Hospital and HC IV on emergency services, 1. a) Declare existing vacancies to service commission</p>
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

- 182 Health workers trained in IMCI
- 1 functional Adolescent RH Clinics
- 33 Daily Static and outreach Immunization services carried out,
- 10 health workers trained in comprehensive HIV/AIDS care
- Assorted ARVs distributed
- PMTCT activities including scaling up supported and strengthened.
- Health workers trained in management of severe malaria.
- TB management services in the district supported and strengthened
- Microscopists trained
- Ochocerciasis elimination activities carried out
- Pediatric HIV management in the district supported and strengthened,
- Mobilization of communities for prevention and control of NCDs/Conditions done.
- Train HC IV Teams in correct management of NCDs so as to prevent avoidable complications
- Produce and distribute IEC materials on importance of NCDs
- 4.Train health workers on management of Mental Illness
- 5. Train teams at Hospital and HC IV on emergency services, 1. a) Declare existing vacancies to service commission
- b) Timely monthly submission of pay change reports
- c) Two weeks in-service training for all health workers
- 2.
 - a) Construct HC IIs, Staff houses, Maternity & general wards, etc
 - b) Construct water supply, sanitation & waste management facilities at HCs
 - c) Purchase transport equipment (vehicles, motorcycles, bicycles, etc)
 - d) Purchase medical and non medical equipment and furniture
 - e) Carry out maintenance and repair work on facilities and equipment
 - f) Facilitate medical equipment maintenance workshop.
- 3. Procure medicines and health supplies (including laboratory supplies) regularly
- 4. Procure HMIS stationery regularly

- b) Timely monthly submission of pay change reports
- c) Two weeks in-service training for all health workers
2.
 - a) Construct HC IIs, Staff houses, Maternity & general wards, etc
 - b) Construct water supply, sanitation & waste management facilities at HCs
 - c) Purchase transport equipment (vehicles, motorcycles, bicycles, etc)
 - d) Purchase medical and non medical equipment and furniture
 - e) Carry out maintenance and repair work on facilities and equipment
 - f) Facilitate medical equipment maintenance workshop.
3. Procure medicines and health supplies (including laboratory supplies) regularly
4. Procure HMIS stationery regularly

BAYLOR-UG

- 1.Organizational and technical capacities of Manafwa district to plan and manage a sustainable program for comprehensive HIV/AIDS services strengthened
- 2.Provision and utilization of prevention services to reduce sexual transmission of HIV in Manafwa district supported
3. Implementing health facilities to strengthen medical waste management activities through waste management and related committees supported
- 4.Coverage and utilization of PITC services within health facilities in Manafwa districts increased
5. Coverage and utilization of PMTCT services in Manafwa district by conducting CMEs on TB /HIV core mgt expanded
6. Coverage and utilization of comprehensive TB/HIV/AIDS care and treatment services within Manafwa district increased.
7. Access to comprehensive OVC services to OVCs and their households in Manafwa district scaled up.

BAYLOR-UG

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

1. Organizational and technical capacities of Manafwa district to plan and manage a sustainable program for comprehensive HIV/AIDS services strengthened
2. Provision and utilization of prevention services to reduce sexual transmission of HIV in Manafwa district supported
3. Implementing health facilities to strengthen medical waste management activities through waste management and related committees supported
4. Coverage and utilization of PITC services within health facilities in Manafwa districts increased
5. Coverage and utilization of PMTCT services in Manafwa district by conducting CMEs on TB/HIV core mgt expanded
6. Coverage and utilization of comprehensive TB/HIV/AIDS care and treatment services within Manafwa district increased.
7. Access to comprehensive OVC services to OVCs and their households in Manafwa district scaled up.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,837	<i>Non Wage Rec't:</i>	11,487	<i>Non Wage Rec't:</i>	11,837
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	391,547	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	403,385	Total	11,487	Total	11,837

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Magale HC IV in Magale Sub 2500 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Namabya s/c, Beatrice Tierney HC in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	1000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Namabya s/c, Beatrice Tierney HC in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	1000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Namabya s/c, Beatrice Tierney HC in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Namabya s/c, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	75000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Namabya s/c, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	300000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Namabya s/c, Beatrice Tierney HC in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	15000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice Tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	20000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice Tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	17000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice Tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	
Number of inpatients that visited the NGO Basic health facilities	10000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru S/C)	2500 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice Tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	12000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru S/C)	
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	Community outreaches for immunisation and other health programmes conducted,	168 Community outreaches for immunisation and other health programmes conducted,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,000	<i>Non Wage Rec't:</i> 27,054	<i>Non Wage Rec't:</i> 31,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,000	Total 27,054	Total 31,000	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	4800 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	1006 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Magale HC IV as HSD headqtr in Magale S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	5000 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in)
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

%age of approved posts filled with qualified health workers

66 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	0 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Magale HC IV as HSD headqtr in Magale S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	80 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in
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%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (All villages)	95 (all villages)	99 (All villages)
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Number of outpatients that visited the Govt. health facilities.

270000 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	28500 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Magale HC IV as HSD headqtr in Magale S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	390000 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. of trained health related training sessions held.	50 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	10 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Magale HC IV as headqtr in Magale S/C, Soono HC II in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	50 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
No. of children immunized with Pentavalent vaccine	82946 (82,946 children to be immunized with pentavalent vaccine)	40000 (40,000 children to be immunized with pentavalent vaccine)	90000 (90,000 children to be immunized with pentavalent vaccine)
Number of trained health workers in health centers	238 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	403 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Magale HC IV as headqtr in Magale S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	345 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the Govt. health facilities.	4774 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	9500 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Magale HC IV as headqtr in Magale S/C, Soono HC II in Nambokho S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	5000 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in	
Non Standard Outputs:	Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired HUMC meetings held Guard and security paid buildings nad ground maintained medical supplies procured staff meetings held stationery procured	Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired HUMC meetings held Guard and security paid buildings nad ground maintained medical supplies procured staff meetings held stationery procured	Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired HUMC meetings held Guard and security paid buildings nad ground maintained medical supplies procured staff meetings held stationery procured HUMC meetings held Guard and security paid buildings nad ground maintained medical supplies procured staff meetings held stationery procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 106,536	<i>Non Wage Rec't:</i> 106,537	<i>Non Wage Rec't:</i> 106,536	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 106,536	Total 106,537	Total 106,536	

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (n/a)	0 (n/a)	4 (TWO 4 Stance lined VIP Latrines at Bugobero HC IV constructed 4 Stance lined VIP Latrines at Bukewa HC III constructed 4 Stance lined VIP Latrines at Nambale HC III constructed)
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of villages which have been declared Open Deafecation Free(ODF)	0 (n/a)	0 (n/a)		()
Non Standard Outputs:	n/a	n/a		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	24,426
			<i>Donor Dev't</i>	0
			Total	24,426

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,158	<i>Non Wage Rec't:</i>	6,865
	<i>Domestic Dev't</i>	49,598	<i>Domestic Dev't</i>	18,952
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,756	Total	25,817
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	32,093
			<i>Domestic Dev't</i>	30,186
			<i>Donor Dev't</i>	0
			Total	62,279

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Fencing of Bugobero HC IV completed and Construction of Pit Latrine in Bunambale, Bukewa and Lwanjusi HC IIIs.	n/a	Fencing of Bugobero HC IV, 5 stance lined pit latrine constructed at Bubulo HC IV in Manafwa Town Council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	72,495	<i>Domestic Dev't</i>	68,808
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,495	Total	68,808

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (n/a)	0 (n/a)		()
No of healthcentres constructed	1 (Construction of Magale Health Centre III)	1 (Construction at Manafwa-Han Medical Centre in Magale Sub county(Top up on 80,000,000 donation from Korean Gov't in FY 2010/11) works ongoing.)	2 (Hans Medical center at Manafwa Hans center Magale,	Electricity instaled at Bugobero HC IV)
Non Standard Outputs:	Not planned for	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	63,492
	<i>Donor Dev't</i>	88,000	<i>Donor Dev't</i>	0
	Total	168,000	Total	63,492
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	16,728
			<i>Donor Dev't</i>	0
			Total	16,728

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	0 (n/a)		()
No of staff houses constructed	4 (staff house constructd at Bupoto HC III, Bumbo HC III, Buwabwala HC III, and Lwanjusi HC III)	0 (n/a)	2 (staff house constructd at Bubutu HC III, and Lwanjusi HC III)	
Non Standard Outputs:	n/a	n/a		

Vote: 566 Manafwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	336,000	Domestic Dev't	0	Domestic Dev't	84,679
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	336,000	Total	0	Total	84,679

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	0 (n/a)	0 (n/a)
No of maternity wards constructed	3 (Completion of Butiru HC III, Rehabilitation of Bubulo HC IV Maternity and construction of Buwabwala HC III and General ward)	2 (Completion of Butiru HC III, Rehabilitation of Bubulo HC IV Maternity)	1 (Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)
Non Standard Outputs:	n/a	n/a	n/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	38,167	Domestic Dev't	42,378
Donor Dev't	0	Donor Dev't	0
Total	38,167	Total	42,378

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	0 (n/a)	0 (n/a)
No of maternity wards constructed	2 (Construction works on 1Maternity and general ward at Bukimanayi HC II in Kaato Sub County completed. Construction works on 1Maternity and general ward at Buwabwala HC III in Buwabwala Sub County)	0 (n/a)	2 (construction of Maternity and General ward of Buwabwala HCIII in Buwasu parish in Buwabwala S/C, Completion of construction of Maternity and General ward of Bukimanayi HCII in Bukimanayi parish in Kaato S/C.)
Non Standard Outputs:	Not planned	n/a	n/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	81,926	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	81,926	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	5783334 (Procurement of assorted equipments for Bubulo HC IV Thearter)	0 (n/a)	()
Non Standard Outputs:	n/a	n/a	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,783	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	5,783	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	1798 (12 payrolls reviewed, 1,798 teachers' and 6 staff salaries paid)	1798 (12 payrolls reviewed, 1,798 teachers' and 6 staff salaries paid)	1807 (12 payrolls reviewed, 1,807 teachers' and 6 staff salaries paid, 12 payrolls reviewed)
No. of qualified primary teachers	1798 (1,798 Teachers deployed in 145 schools)	1798 (1,798 Teachers deployed in 156 schools)	1807 (12 payrolls reviewed, 1,807 teachers' and 6 staff salaries paid)
Non Standard Outputs:	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,798 Qualified teachers deployed 12 Salary reports made PLE supervised	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,798 Qualified teachers deployed 4 Salary reports made	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 12 Salary reports made PLE supervised
	<i>Wage Rec't:</i> 7,761,928	<i>Wage Rec't:</i> 7,737,308	<i>Wage Rec't:</i> 8,187,274
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,761,928	Total 7,737,308	Total 8,187,274

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (200 Pupils pass in Grade one)	0 (n/a)	200 (200 Pupils pass in Grade one)
No. of pupils enrolled in UPE	109300 (109,300 pupils enrolled)	109300 (109,300 pupils enrolled)	111086 (111,086 pupils enrolled)
No. of student drop-outs	400 (400 pupils drop out)	470 (470 pupils drop out)	400 (400 pupils drop out)
No. of pupils sitting PLE	6500 (6,500 Pupils sit PLE)	0 (n/a)	5000 (5,000 Pupils sit PLE)
Non Standard Outputs:	145 Schools 4 UPE capitaion grants paid	156 Schools 4 UPE capitaion grants paid	156 Schools 4 UPE capitaion grants paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 690,962	<i>Non Wage Rec't:</i> 690,082	<i>Non Wage Rec't:</i> 753,283
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 690,962	Total 690,082	Total 753,283

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,869	<i>Non Wage Rec't:</i> 6,645	<i>Non Wage Rec't:</i> 8,434
	<i>Domestic Dev't</i> 81,628	<i>Domestic Dev't</i> 39,279	<i>Domestic Dev't</i> 60,950
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 94,497	Total 45,924	Total 69,384

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Not planned for Lukhobo constructed

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 80,000	Total 0

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned for	n/a		1 RISO Machine procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for	Desks supplied		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,520

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (n/a)		0 (n,a)
No. of classrooms constructed in UPE	1 (completion of construction of 2 classroom block at Kiwata PS)	18 (Completion of 2 classroom blocks in Bubwaya , Bulako Buwagogo Bukokho, Bungatti, Shikhuyu, Sibanga and Tooma Butta, p/schools)		6 (2 classroom block constructed at Bwiri, Kayombe, Kimaluli)
Non Standard Outputs:	Not planned for	n/a		n,a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	109,094	<i>Domestic Dev't</i>	41,153
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,094	Total	41,153

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (n/a)		0 (n,a)
No. of classrooms constructed in UPE	6 (3 CLASSROOM BLOCK AT Kaboole ps 3 classroom block at Bukitutu PS)	15 (15 classroom block at Bukitutu, Mayenze, Buwamingwa, Kayombe, Bumalanga, Tserono and Namboko PS)		13 (2 classroom block constructed at Lukhendu, Shikhuyu, Kabukwetsi, Murumba, and Ikaali and 3 classroom block at Kangole p.s.)
Non Standard Outputs:	Not planned for	n/a		n,a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	119,119	<i>Domestic Dev't</i>	78,767
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	119,119	Total	78,767

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	135 (135 LINED PIT LATRINES CONSTRUCTED)	15 (5 LINED PIT LATRINES CONSTRUCTED at Bukewa, Bukhofu and Buwagogo P/S)		25 (5 stance lined pit latrines constructed at Bwiri, Bukokho, Lukhendu, St. Kizito and Tooma Butta)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)		0 (n,a)

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Not planned for	N/A		n,a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,998	<i>Domestic Dev't</i>	27,158
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,998	Total	27,158

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)		()
No. of latrine stances constructed	0 (Not planned for)	35 (35 line pit latrines constructed at Buwesswa, Ikaali, Kangole, Buwamingwa, Sibanga, St. Kizito and Wekeleka P/S)		()
Non Standard Outputs:	Not planned for	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	57,263
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,000	Total	57,263

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Not planned for)	0 (N/A)		()
No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)		()
Non Standard Outputs:	Not planned for	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,087
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	115,087

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (36 DESKS SUPPLIED TO MAYENZE PS, 30 DESKS SUPPLIED TO WANGA PS, 36 DESKS SUPPLIED TO NABUTOORO PS)	0 (N/A)		9 (urniture to Bwiri, Kangole, Shikhuyu, Kabukwesi, Kayombe, Kimaluli, Murumba and Ikaali primary schools)
Non Standard Outputs:	Not planned for	N/A		n,a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,548	<i>Domestic Dev't</i>	19,860
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,548	Total	19,860

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching staff)	320 (255 Teachers, 65 Non Teaching staff)		320 (255 Teachers, 65 Non Teaching)
No. of students passing O level	225 (225 students pass O level)	0 (N/A)		250 (250 students pass O level)

Vote: 566 Manafwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

No. of students sitting O level	800 (800 students sit O level)	0 (N/A)	1000 (1,000 students sit O level)
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 3 Salary reports made capitation Grant	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant
	<i>Wage Rec't:</i> 1,417,704	<i>Wage Rec't:</i> 1,417,704	<i>Wage Rec't:</i> 2,215,986
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,417,704	Total 1,417,704	Total 2,215,986

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	41000 (4,100 students enrolled)	15000 (15,000 students enrolled)
Non Standard Outputs:	Africana SS (19,740,000), Bubulo SS (174,906,000), Bubulu SS (76,998,000), Bugobero HS (120,540,000), Bukokho SS (50,061,000), Bumbo SS (136,407,000), Butiru Christian Comp. SS (20,868,000), Butiru Comp SS (25,092,000), Butiru SS (35,301,000), Buwagogo SS (55,554,000), Buwesswa SS (48,831,000), Kimaluli HS (30,996,000), Lwakhakha SSS (57,564,000), Magale Parents SSS (85,587,000), Magale Royal Integrated SS (117,876,000), Magale SS (72,816,000), Manafwa HS (63,591,000), Mandela Comprehensive HS (48,927,000), Namirama Community SS (26,931,000), Namisindwa SS (36,285,000), Riverside Compr College (23,688,000), Sibanga Polytechnic SS (63,450,000), St. Marys College Mayenze (66,834,000), St Stephens Comp SS (40,044,000), Wabwala SS (77,244,000).	Africana SS, Bubulo SS, Bubulu SS, Bugobero HS, Bukokho SS, Bumbo SS, Butiru Christian Comp. SS, Butiru Comp SS, Butiru SS, Buwagogo SS, Buwesswa SS, Kimaluli HS, Lwakhakha SSS, Magale Parents SSS, Magale Royal Integrated SS, Magale SS, Manafwa HS, Mandela Comprehensive HS, Namirama Community SS, Namisindwa SS, Riverside Compr College, Sibanga Polytechnic SS, St. Marys College Mayenze, St Stephens Comp SS, Wabwala SS	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,994,224	<i>Non Wage Rec't:</i> 1,994,223	<i>Non Wage Rec't:</i> 1,933,345
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,994,224	Total 1,994,223	Total 1,933,345

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	200 (200 Students)	200 (200 students)	200 (200 Students)
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff,)	22 (22 Instructors paid 5 Non Teaching staff)	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	
Non Standard Outputs:	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students	
	<i>Wage Rec't:</i> 62,663	<i>Wage Rec't:</i> 97,758	<i>Wage Rec't:</i> 166,753	
	<i>Non Wage Rec't:</i> 261,913	<i>Non Wage Rec't:</i> 111,761	<i>Non Wage Rec't:</i> 120,738	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 324,576	Total 209,520	Total 287,491	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 salaries reviewed 7 staff salaries paid 4 Reports submitted to the Ministry 12 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on education policy Peocure 1 Laptop computer FAWE U Reports submitted to FAWE U, driver and librarian recruited	12 salaries reviewed 7 staff salaries paid 4 Reports submitted to the Ministry 12 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met Travel to Sweden done FAWE U Reports submitted to FAWE U	12 salaries reviewed 8 staff salaries paid 4 Reports submitted to the Ministry 12 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on education policy Peocure 1 Laptop computer FAWE U Reports submitted to FAWE U, and librarian recruited
	<i>Wage Rec't:</i> 53,605	<i>Wage Rec't:</i> 53,605	<i>Wage Rec't:</i> 55,749
	<i>Non Wage Rec't:</i> 9,750	<i>Non Wage Rec't:</i> 14,116	<i>Non Wage Rec't:</i> 23,491
	<i>Domestic Dev't</i> 8,604	<i>Domestic Dev't</i> 15,614	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 25,209	<i>Donor Dev't</i> 8,500	<i>Donor Dev't</i> 0
	Total 97,168	Total 91,835	Total 79,240

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (1tertiary school inspected)	1 (1tertiary school inspected)	1 (1tertiary school inspected)
No. of secondary schools inspected in quarter	39 (39 schools inspected)	193 (193 schools inspected)	39 (39 schools inspected)
No. of primary schools inspected in quarter	145 (145 schools inspected UPE utilisation monitored UPE enrollment monitored 4 Reports made monitoring of construction works done, monitoring reports written,)	273 (273 schools inspected UPE utilisation monitored UPE enrollment monitored 4 Reports made monitoring of construction works done, monitoring reports written,)	226 (226 schools inspected UPE utilisation monitored UPE enrollment monitored 4 Reports made monitoring of construction works done, monitoring reports written,)
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	4 (4 Inspection reports provided to council)	4 (4 Inspection reports provided to council)
Non Standard Outputs:	PLE conducted in 102 examination n/a centres		PLE conducted in 113 examination centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	37,989	<i>Non Wage Rec't:</i>	43,265	<i>Non Wage Rec't:</i>	39,508
<i>Domestic Dev't</i>	20,881	<i>Domestic Dev't</i>	17,074	<i>Domestic Dev't</i>	5,560
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,870	Total	60,339	Total	45,068

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: (Planned under development funds with authority from Office of the Prime Minister and Manafwa District Local Council) 10 tyres procured, spares procured, O&M carried out

(Planned under development funds with authority from Office of the Prime Minister and Manafwa District Local Council) 10 tyres procured, spares procured, O&M carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,177	<i>Domestic Dev't</i>	7,227	<i>Domestic Dev't</i>	15,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,177	Total	7,227	Total	15,500

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities () 0 (n/a) ()

No. of SNE facilities operational () 2 (n/a) ()

Non Standard Outputs: Field visit to Magale Girls' Boarding p/s and Busumbu p/s

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,458	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,458	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 12 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised

12 salaries reviewed, 12 staff salaries paid, 3 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised

12 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised

CAIIP		CAIIP		CAIIP 2	
CAIIP infrastructure monitored		CAIIP infrastructure monitored		CAIIP infrastructure monitored	
<i>Wage Rec't:</i>	49,024	<i>Wage Rec't:</i>	49,024	<i>Wage Rec't:</i>	50,985
<i>Non Wage Rec't:</i>	4,188	<i>Non Wage Rec't:</i>	68,217	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,045	<i>Domestic Dev't</i>	56,202	<i>Domestic Dev't</i>	30,041
<i>Donor Dev't</i>	24,000	<i>Donor Dev't</i>	935	<i>Donor Dev't</i>	19,065
Total	97,258	Total	174,378	Total	100,091

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Not plsnnd for)	1 (Mayenze bridge constructed)	()		
Non Standard Outputs:	Not plsnnd for	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	100,000	Total 0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Construction of BUWAGOGO - SALA bridge) - 0 (n/a)		3 (Construction of Kiwastsala ,Bukiki and Kitongo bridges)		
Non Standard Outputs:	Not plsnnd for	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	125,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 140,841
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	125,000	Total	0	Total 140,841

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not plsnnd for)	0 (n/a)	()
Length in Km of District roads periodically maintained	0 (Not plsnnd for)	0 (n/a)	()

Vote: 566 Manafwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	128 (Bupoto-Bumbo road (6km) periodically maintained, Masaka-Sibanga (3.5km) periodically maintained, Mwikhonge-Bupoto (4km) routinely maintained, Butiru-Salosalalo (8.6km) routinely maintained, Nambewo-Nabutoro (4.3km) routinely maintained, Ikaali-Nambale (4km) routinely maintained, Shikoye-Bugobero (6.7km) routinely maintained, Bugobero-Molo (6.7km) routinely maintained, Namekhala-Namboko (10.5km) routinely maintained, Munamba-Nabitsikhi (8km) routinely maintained, Sibanga-Masaka (2.2km) routinely maintained, Namikhoma-Bumbo (6.3km) routinely maintained, Sibanga-Sibale (7.1km) maintained, Bukhaweka-Butiru (12km) routinely maintained, Kabbaale-Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Bupoto-Bumbo (3.7km) routinely maintained, Nambola-Bunambale (7.1km) routinely maintained, Bumbo-Soono routinely maintained, Sibanga-Bunyinza (8km) routinely maintained.)	15 (Sibanga-Bunyinza (8km) routinely maintained, Sibanga-Sbale road 7.1km routinely maintained)	132 (Sibanga-Ikaali road (4.0km) periodically maintained, Masaka-Sibanga (4.1km) routinely maintained, Mwikhonge-Bupoto (4km) routinely maintained, Butiru-Salosalalo (8.6km) routinely maintained, Nambewo-Nabutoro (4.3km) routinely maintained, Ikaali-Nambale (4km) routinely maintained, Shikoye-Bugobero (6.7km) routinely maintained, Bugobero-Molo (6.7km) routinely maintained, Namekhala-Namboko (10.5km) routinely maintained, Munamba-Nabitsikhi (8km) routinely maintained, Sibanga-Masaka (2.2km) routinely maintained, Namikhoma-Bumbo (6.3km) routinely maintained, Sibanga-Sibale (7.1km) maintained, Bukhaweka-Butiru (12km) routinely maintained, Kabbaale-Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Bupoto-Bumbo (3.7km) routinely maintained, Nambola-Bunambale (7.1km) routinely maintained, Bumbo-Soono routinely maintained, Sibanga-Bunyinza (8km) routinely maintained.)	
Non Standard Outputs:	Not planned for	n/a		not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	69,196	<i>Domestic Dev't</i>	15,326
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,196	Total	15,326
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 203,448
				<i>Donor Dev't</i> 0
				Total 203,448

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	16,081	<i>Wage Rec't:</i>	16,081
	<i>Non Wage Rec't:</i>	1,442	<i>Non Wage Rec't:</i>	150
	<i>Domestic Dev't</i>	325,607	<i>Domestic Dev't</i>	218,535
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	343,130	Total	234,766
				<i>Wage Rec't:</i> 16,081
				<i>Non Wage Rec't:</i> 63,642
				<i>Domestic Dev't</i> 302,339
				<i>Donor Dev't</i> 0
				Total 382,063

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Not planned for	n/a		construction of Saala bridge on Mwikaya-Bukhabusi road.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 566 Manafwa District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	110,978
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	110,978

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	22 (Bukhaweka-Butiru road and Shikoye-Bugobero)	9 (Bukhaweka-Butiru road and Shikoye-Bugobero periodic maintenance of Mayenze - Shyanemba road (1.8km))	(0)			
Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (n/a)	(0)			
Non Standard Outputs:	Not planned for	n/a				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	74,038	Non Wage Rec't:	0
	Domestic Dev't	238,490	Domestic Dev't	145,925	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	238,490	Total	219,963	Total	0

Output: Bridge Construction

No. of Bridges Constructed	1 (Vented drift constructed on Butiru - Bukhaweka road at Lutaso)	0 (n/a)	(0)			
Non Standard Outputs:	Not planned for	n/a				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	40,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,000	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	CAOs old block renovated, Lukhobo constructed, construction of Kaato sub county Administration block, extension workers house and sub county chief's house, construction of Bupoto sub county chief's house	administrative block constructed, CAOs old block renovated				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,000	Non Wage Rec't:	18,093	Non Wage Rec't:	0
	Domestic Dev't	95,393	Domestic Dev't	73,990	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	125,393	Total	92,083	Total	0

Output: Plant Maintenance

Non Standard Outputs:	Not planned for	n/a		road equipment maintained		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Electrical Installations/Repairs

Non Standard Outputs:	4 Lithgening arresters installed General electrical repairs and replacements made	n/a		Field supervision of government installations
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
				2,189

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Paymentnt for construction of Ten 2 n/a stance lined pit latrines at sub counties of Bumbo, Bumwoni, Bubutu, Butiru, Bugobero, Sibanga, Buwagogo, Kaato,Buwabwala, Bupoto Extension staff houses			Lukhobo constructed, Completion of Kaato S/C administration block, Extension workers house and Chief's house; Buwagogo S/C administration block and Extension workers house; Buwagogo Chief's house; Construction of Bubutu sub county chief's house Retention to Buwabwala sub county chief's house and contracts 2011/12/13 Completion of VIP Latrines in sub counties of Bugobero, Butiru, Bumbo,Bumwoni and Bubutu
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,000	Total	0
				456,873

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Administrative block constructed phase 3)	0 (n/a)		()
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	300,000	<i>Domestic Dev't</i>	196,740
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	300,000	Total	196,740
				0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	12 monthly meetings held, 34 quarterly meetings held, 4 National consultation done with quarterly report submitted to MWE, 12 Administrative costs met.	Q4 3 monthly meetings held 1 national consultation made quarterly and report submitted 3 administrative cost met	12 monthly meetings held, 4 National consultation done with quarterly report submitted to MWE, 12 Administrative costs met.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,128	<i>Domestic Dev't</i>	13,365
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,128	Total	13,365
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,247
			<i>Donor Dev't</i>	0
			Total	25,247

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (Supervision visits made at the various subcounties where the sites are located)	58 (12 supervision visit made during drilling of 7 boreholes, protection of 18 springs and rehabilitation of Soono GFS)	60 (4 DWSCC meetings at district headquarters, 60 site construction supervision visits, inspections of 40 water points, Testing of 95 water sources on water quality in all the subcounties, 12 monthly Monitoring of water sources in all the subcounties in the district.)	
No. of water points tested for quality	93 (At various water sources located in various subcounties)	0 (No water source was tested)	95 (Testing of 95 water sources in all the subcounties.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and Sanitation coordination committee meeting held at water office board room)	4 (Q4 one meeting was held at the water office board room)	4 (4 District water and Sanitation Coordination Meetings held at the District water office board room)	
No. of sources tested for water quality	93 (Various subcounties in the district)	0 (No water source was monitored on water quality.)	95 (Testing of 95 water sources in all the subcounties)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,021	<i>Domestic Dev't</i>	18,149
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,021	Total	18,149
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,321
			<i>Donor Dev't</i>	0
			Total	25,321

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	8 (At various subcounties where the boreholes are located, Bupoto and Bumbo subcounties)	5 (5 Boreholes repaired)	7 (Rehabilitating of 7 boreholes in various subcounties, Rehabilitating of Bumbo GFS in Bumbo and Bukokho subcounties and Buwabwala GFS in Tsekululu, Bukhabusi and Buwabwala Subcounties)	
% of rural water point sources functional (Gravity Flow Scheme)	80 (All water sources locations within the district)	60 (60% of water sources monitored)	75 (The monitoring will be done on Soono GFS, Buwabwala GFS, Kaato GFS, Bupoto GFS, Manafwa-Tororo GFS, Magale water supply, Bumbo GFS.)	

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
% of rural water point sources functional (Shallow Wells)	95 (All Shallow wells)	90 (90% of shallow wells monitored)	99 (Shallow wells in all the subcounties will be monitoring)	
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Locations at the subcounties of Butiru, Bumwoni,sibanga, Buwagogo, Buwabwala)	0 (Refresher training carrries out)	7 (Scheme attendants of Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS under go refresher training)	
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,005	<i>Domestic Dev't</i>	1,381
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,005	Total	1,381

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	59 (At the various water water sources)	5 (5 water user committees formed at 5 various sites)	60 (60 Sensitization,formation and training of water user committees in all the villages with water sources allocated)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (n/a)	
No. of water and Sanitation promotional events undertaken	4 (Quarterly meeting held at district water office board room)	4 (All Quarterly meeting held at district water office board room)	4 (4 Quarterly Social mobilizers meetings will be held at district water office board room)	
No. Of Water User Committee members trained	354 (At the various water sources)	30 (30 water user committees mambers trained at various sites)	360 (360 community members training of Water User committee held in all the villages with water sources.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34 (Advocacy meetings at District and subcounties,baseline survey for RADIO in Mbale) sanitation, follow up on baseline two selected subcounties, Radio talk shows on water supply construction,hygiene and sanitation held at OPG Radio)	4 (One radio talk show held at OPG)	34 (The advocacy will be held at the district heaquarter and respective subcounty headquarters.radio talk shows will be at Open Gate radio in Mbale)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,404	<i>Domestic Dev't</i>	32,929
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,404	Total	32,929

Output: Promotion of Sanitation and Hygiene

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Two selected subcounties	Sanitation week continues with re-awarding of best house holds, one consultative review meeting held with TSU 4	The home improvement campaign and sanitation week promotional activities will be held in selected two subcounties to be identified, the semi annual review meeting will be held at TSU 4 mbale			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	20,531	<i>Non Wage Rec't:</i>	24,530
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	20,531	Total	24,530

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	387	<i>Non Wage Rec't:</i>	180	<i>Non Wage Rec't:</i>	5,893
	<i>Domestic Dev't</i>	22,998	<i>Domestic Dev't</i>	12,900	<i>Domestic Dev't</i>	18,392
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,385	Total	13,080	Total	24,285

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	50,000	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	5 Tyres replaced at the district headquarters, 12 monthly fuel orders made	3 fuel orders made for supervision of water and sanitation activities, Vehicle is serviced and operation and maintenance done	The tyres will be delivered at the district stores and fuel will be taken at the prqualified petrol station, the vehicle will be maintained and serviced monthly, Generator will be serviced and fuel at the water office			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,734	<i>Domestic Dev't</i>	14,694	<i>Domestic Dev't</i>	7,104
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,734	Total	14,694	Total	7,104

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	12 generator service done at district water office	generator serviced,	monthly service of two desk top, photocopier and a laptop at water office			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
7b. Water						
	<i>Domestic Dev't</i>	1,798	<i>Domestic Dev't</i>	447	<i>Domestic Dev't</i>	800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,798	Total	447	Total	800
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Not planned for	N/A		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0	Total	0
Output: Other Capital						
Non Standard Outputs:	Not planned for	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,174	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,174	Total	0	Total	0
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (One composite latrine constructed at Nakawa in Butta subcounty)		1 (one four stance lined latrine with unrial constructed at Kufu RGC)		1 (construction of latrine at Makutano RGC in Mukoto)	
Non Standard Outputs:	Not planned for	N/A		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,836	<i>Domestic Dev't</i>	11,444	<i>Domestic Dev't</i>	12,850
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,836	Total	11,444	Total	12,850
Output: Spring protection						
No. of springs protected	36 (36 Springs protected at various sub counties)		21 (21 Springs protected in various subcounties.)		20 (The 20 springs protected are located in various subcounties)	
Non Standard Outputs:	Not planned for	N/A		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	79,604	<i>Domestic Dev't</i>	44,779	<i>Domestic Dev't</i>	61,765
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,604	Total	44,779	Total	61,765
Output: Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	20 (20 Boreholes drilled at 20 villages within the district)		4 (Four boreholes were drilled, cast and installed)		2 (The boreholes will be drilled in various subcounties.)	
No. of deep boreholes rehabilitated	9 (9 boreholes repaired at various sites)		7 (Seven boreholes were rehabilitated in various subcounties)		8 (The boreholes will be repaired in various subcounties)	
Non Standard Outputs:	Not planned for		Purchase of 2 sets of Hand pump Mechanic tools		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Domestic Dev't</i>	320,645	<i>Domestic Dev't</i>	86,322	<i>Domestic Dev't</i>	249,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	320,645	Total	86,322	Total	249,585

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (N/A)	6 (The 6 boreholes drilled in various subcounties)
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)	2 (The 2 boreholes repaired in different subcounties)
Non Standard Outputs:	Not planned for	N/A	n/a
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Domestic Dev't</i> 118,041
			<i>Donor Dev't</i> 0
			Total 118,041

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Phase 2 of pipe water extension complete)	1 (150 households connected with tapstands at their homes)	2 (The Boosting will be done in buwabwala Tsekululu and Bukokho subcounties)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Phase 1 of Bumbo GFS Started and Bupoto GFS completed.)	0 (works going on)	1 (Repairing will be done in Bumbo and Bukokho subcounties)
Non Standard Outputs:	Not planned for	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	268,666	<i>Domestic Dev't</i>	122,496
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	268,666	Total	122,496
			<i>Domestic Dev't</i> 245,994
			<i>Donor Dev't</i> 0
			Total 245,994

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (n/a)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extending pipe water from Bubutu tank to Butiru completed)	0 (pipeline laid and casting of taps going on in Butiru and Bunyinja)	0 (N/A)
Non Standard Outputs:	Not planned for	n/a	n/a
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,000	<i>Domestic Dev't</i>	113,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,000	Total	113,652
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	12 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 30 Supervisions carried out at Sub county level 4 Progress Reports submitted to the Ministry of water and environment 4 Monitorings carried out at Community level on MERECP implimentation 2 follow ups and 2 backstopping done for MERECP groups 2 travels to MERECP secretariate - Kisumu	12 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 30 Supervisions carried out at Sub county level 4 Progress Reports submitted to the Ministry of water and environment 4 Monitorings carried out at Community level on MERECP implimentation 2 follow ups and 2 backstopping done for MERECP groups 2 travels to MERECP secretariate - Kisumu	12 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 30 Supervisions carried out at Sub county level 4 Progress Reports submitted to the Ministry of water and environment 4 Monitorings carried out at Community level on MERECP implimentation 2 follow ups and 2 backstopping done for MERECP groups 2 travels to MERECP secretariate - Kisumu
	<i>Wage Rec't:</i> 34,482	<i>Wage Rec't:</i> 34,481	<i>Wage Rec't:</i> 35,861
	<i>Non Wage Rec't:</i> 14,942	<i>Non Wage Rec't:</i> 21,868	<i>Non Wage Rec't:</i> 17,386
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000
	Total 64,424	Total 56,350	Total 63,247

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (150 women and 50 men participate in tree planting.)	0 (n/a)	()
Area (Ha) of trees established (planted and surviving)	0 (not planned for)	0 (n/a)	30 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)
Non Standard Outputs:	not planned for	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (n/a)	()
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Agro forestry Demonstrations	4 (4 Agro-forestry Demo plots established in Butiru and Bukhofu sub counties Assorted germplasm procured watershed management carried out(contour hedge rows established and planted) 2 workplans submitted to FIEFOC desk kampala 8 reports submitted to FIEFOC desk kampala 6 field supervision and monitoring done 4 field trainings done on gender and group dynamics done)	0 (n/a)			()
Non Standard Outputs:	72 On Farm visits carried out 4 DTST Meetings carried out 4 STST Meetings carried out 8 Multi-sectoral monitorings carried out Assorted Office equipment maintained 4 district reports submitted to the PIU 2 Planning meetings carried out 2 Motor cycle maintained	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	22,000	Total	0	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (n/a)	0 (n/a)			()
Non Standard Outputs:	4 Wetlands Data collected for 12 sub counties (Wesswa, Bukhabusi, Bukiabi, Nalondo, Bukhofu, Bukhaweka, Bukokho, Mukoto, Kaato, Tsekululu, Bumwoni and Namboko) district wetlands action plan established 1 workplan submitted to the ministry of water and environment 4 reports submitted to the ministry of water and environment	1 Wetlands Data collected for 3sub counties (Wesswa, Bukhabusi, Bukiabi, Nalondo, Bukhofu, Bukhaweka, Bukokho, Mukoto, Kaato, Tsekululu, Bumwoni and Namboko) district wetlands action plan established 1 workplan submitted to the ministry of water and environment 1 reports submitted to the ministry of water and environment			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	7,001	<i>Non Wage Rec't:</i>	16,921	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,001	Total	16,921	Total 0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (n/a)	0 (n/a)			(No data)
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)	1 (1 District Wetland Action plan made)
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Non Standard Outputs:	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 7,001
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 7,001

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (80 men and women involved in collection of data for the development of the DSOER)	20 (20 men and women involved in collection of data for the development of the DSOER)	80 (80 men and women involved in collection of data for the development of the DSOER)
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Non Standard Outputs:	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 2,492
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,000	Total 2,492

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (not planned for)	0 (n/a)	70 (District Headquarters)
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Non Standard Outputs:	not planned for	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 4,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (10 monitoring meetings conducted a mitigation plan developed for the district 1 awareness creation meeting held 20,000 tree seedlings raised and distributed to hot spots across the district)	0 (n/a)	12 (12 monitoring meetings conducted a mitigation plan developed for the district 1 awareness creation meeting held 20,000 tree seedlings raised and distributed to hot spots across the district)
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Non Standard Outputs:	not planned for	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	22,750	<i>Non Wage Rec't:</i> 12,165
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	22,750	Total 12,165

Output: Infrastructure Planning

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Structure planning of Bugobero Town Board in Bugobero sub county done, Pre-physical planning meeting held in Bugobero in Buberogo sub county carried out Consultations with the Ministry done	n/a		structure plan for Bunyinza, Luwa and Busambatsa Town Boards
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,113
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	4,113

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,151	<i>Non Wage Rec't:</i>	1,080
	<i>Domestic Dev't</i>	29,028	<i>Domestic Dev't</i>	7,454
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,179	Total	8,534

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 Salaries reviewed, 6 staff salaries paid, 4 staff meetings held, 4 project monitorings carried out, 120 support supervision visits made, 4 reports made,	12 Salaries reviewed, 6 staff salaries paid, 1 staff meeting held, 4 project monitorings carried out, 120 support supervision visits made, 4 reports made,	56 Staff Salaries paid, 4 staff meetings held, 4 project monitorings and support supervision visits carried out, 4 reports made,	
	<i>Wage Rec't:</i>	183,475	<i>Wage Rec't:</i>	137,606
	<i>Non Wage Rec't:</i>	5,547	<i>Non Wage Rec't:</i>	32,042
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	189,022	Total	169,648

Output: Probation and Welfare Support

No. of children settled	50 (250 social inquiries conducted, 10 meetings held, 10 radio talk shows held, 500 OVC Supported.)	20 (20 social inquiries conducted, 2 radio talk shows held, 95 OVC Supported.)	250 (250 social inquiries conducted, 4 meetings held, 4 radio talk shows held, 500 OVC identified and Supported.)	
Non Standard Outputs:	12 DOVCC meetings held, 3 Stakeholder trainings on OVC carried out, 4 Radio Talk shows carried out, 110 Family disputes settled, 100 appearances in the Family and Children's court,	Stakeholder trainings on OVC carried out,	12 DOVCC meetings held, 3 Stakeholder trainings on OVC carried out, 4 Radio Talk shows carried out, 110 Family disputes settled, 48 appearances in the Family and Children's court,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,380

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	63,831	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	59,000
Total	65,831	Total	0	Total	61,380

Output: Social Rehabilitation Services

Non Standard Outputs:	10 wheel chairs supplied	n/a	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (18 active community Development workers, 2 training workshops, 25 incalf heifers supplied, 25 heifer beneficiaries trained.)	18 (18 active community Development workers, 2 training workshops)	(30 active community Development workers trained, 2 training workshops held.)			
Non Standard Outputs:	cdd funds transfer to parish projects	cdd funds transfer to parish projects	CDD funds transfer to 40 parish projects			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	962	<i>Non Wage Rec't:</i>	4,920	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	102,982	<i>Domestic Dev't</i>	46,401	<i>Domestic Dev't</i>	102,982
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,944	Total	51,321	Total	104,982

Output: Adult Learning

No. FAL Learners Trained	1100 (860 FAL learners tested, 90 FAL instructors facilitated, international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 4 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice.)	95 (860 FAL learners tested, 90 FAL instructors facilitated, international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 1 quarterly meeting held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice, international literacy day celebrated in Buwabwal sub county)	1200 (860 FAL learners tested, 90 FAL instructors facilitated, international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 4 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice.)		
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Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	30 FAL Instructors trained, 1 proficiency test carried out, 12 Monthly allowances paid 60 monitoring and support supervision visits carried out Assorted instructional materials procured 1 exchange visit held 1 International Literacy day Comemorated 4 Reports submitted to the Ministry of Gender, Labour and Social Development, Kampala, 4 Review meetings carried out, District councilors oriented on FAL program.	1 Workplan submitted to the Ministry 3 Monthly allowances paid 15 monitoring and support supervision visits carried out	30 FAL Instructors trained, 1 proficiency test carried out, 12 Monthly allowances paid 60 monitoring and support supervision visits carried out Assorted instructional materials procured 1 exchange visit held 1 International Literacy day Comemorated 4 Reports submitted to the Ministry of Gender, Labour and Social Development, Kampala, 4 Review meetings carried out, District councilors oriented on FAL program.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,632	<i>Non Wage Rec't:</i> 22,205	<i>Non Wage Rec't:</i> 24,158
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,632	Total 22,205	Total 24,158

Output: Gender Mainstreaming

Non Standard Outputs:	4 training workshops conducted, 3 IGAs initiated, 4 training workshops in IGA conducted.	Q1 Training workshop conducted, 1 IGA initiated. Q3 Internaational women's day held in Bumbo S/C	4 training workshops on IGAs and HIV/AIDS conducted, 3 IGAs initiated per women group ,4 training workshops in IGA conducted, 1 international women's day commemorated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,500	Total 2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (not planned for)	0 (n/a)	0 (n/a)
Non Standard Outputs:	not planned for	Youth conference held at district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,690	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 4,690	Total 0

Output: Support to Youth Councils

No. of Youth councils supported	31 (28 Sub county councils meetings held 2 Town council councils held 1 District council held)	3 (2 Executive committee meetings held. 1 District Youth council meeting held.)	31 (4 Executive youth council committee meetings held, 1 youth coucil meeting held, 4 training workshops for the youth on IGAs and on HIV/AIDS held,4
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Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	not planned for	n/a	n/a	monitoring of youth council activities conducted)	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,094	<i>Non Wage Rec't:</i>	10,685	<i>Non Wage Rec't:</i>	7,713
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,094	Total	10,685	Total	7,713

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (transfer funds to 10 community groups)	22 (Funds transferred to 5 PWD community groups namely; Bupoto PWD association, Nakhendo PWD group, Malukhu PWD association, Sibanga United Disabled Association, Busambtsa 2 PWD group, Sibanga Women Disabled.	18 (Transfer of funds to 18 groups with disability groups)
		Q3	
		Transfer funds to 6 community groups namely; mukoto pwd ass, Bumaena pwd Ass, Bukusu pwd dairy farmers, Bumbo pwd Ass, Khabutoola pwd Ass, Lwakhakha pwd Ass.	
		Submission of Reports to kampala.	
		Q4	
		transfer funds to 11 community groups)	

Non Standard Outputs:	not planned for	n/a	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,189	<i>Non Wage Rec't:</i>	55,430	<i>Non Wage Rec't:</i>	52,617
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,189	Total	55,430	Total	52,617

Output: Culture mainstreaming

Non Standard Outputs:	8 mobilizations & sensitisation meetings held 8 cultural groups mobilised & sensitised	n/a	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	0	Total	0

Output: Work based inspections

Non Standard Outputs:	48 Full Inspections carried out, 24 Follow up visits made, 4 reports made	n/a	8 Full Inspections carried out, 4 Follow up visits made, 4 reports made
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Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	31 (1 women council meeting held 28 Sub County Women councils supported 2 Town Council Women councils supported 4 executive committee meetings held 150 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated 20 netballs supplied)	4 (3 executive committee meetings held 1 women council meeting held)	31 (1 women council meeting held 28 Sub County Women councils supported 2 Town Council Women councils supported 4 executive committee meetings held 150 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated 20 netballs supplied)
Non Standard Outputs:	1 International Womens' Day commemorated, 30 support supervision to LLGs women councils carried out, 30 Netballs procured.	10 support supervision to LLGs women councils carried out, 1 International Womens' Day commemorated, 5 support supervision to LLGs women councils carried out procured.	1 International Womens' Day commemorated, 30 support supervision to LLGs women councils carried out, 30 Netballs to LLGs women councils carried out procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,094	<i>Non Wage Rec't:</i>	10,778	<i>Non Wage Rec't:</i>	7,713
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,094	Total	10,778	Total	7,713

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	19,140	<i>Wage Rec't:</i>	5,066	<i>Wage Rec't:</i>	18,671
<i>Non Wage Rec't:</i>	56,707	<i>Non Wage Rec't:</i>	15,273	<i>Non Wage Rec't:</i>	49,367
<i>Domestic Dev't</i>	25,346	<i>Domestic Dev't</i>	2,798	<i>Domestic Dev't</i>	9,977
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,193	Total	23,137	Total	78,015

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
10. Planning				
Non Standard Outputs:	salaries reviewed, Salaries to three staff paid, 1 Internet connectivity procured, operation and maintenance of IT, 2 laptops procured, 3 printers procured, monitoring of PRDP projects carried out, 1 video camera procured, 5 office desks for Senior Planner, DCAO, Speaker, DEO, PIA procured	12 salaries reviewed, Salaries to three staff paid	Salaries reviewed, Salaries to two staff paid, 1 Internet connectivity procured, operation and maintenance of IT, and operational costs	
	<i>Wage Rec't:</i> 26,473	<i>Wage Rec't:</i> 26,355	<i>Wage Rec't:</i> 27,532	
	<i>Non Wage Rec't:</i> 8,663	<i>Non Wage Rec't:</i> 16,053	<i>Non Wage Rec't:</i> 10,683	
	<i>Domestic Dev't</i> 12,479	<i>Domestic Dev't</i> 70,804	<i>Domestic Dev't</i> 21,157	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 47,615	Total 113,211	Total 59,372	
Output: District Planning				
No of qualified staff in the Unit	3 (3 Qualified staff)	2 (2 qualified staff)	2 (2 Qualified staff)	
No of Minutes of TPC meetings	12 (12 DTPC meetings minutes prepared)	12 (12 DTPC meetings minutes prepared)	12 (12 DTPC meetings minutes prepared)	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes)	6 (6 sets of minutes)	6 (6 sets of minutes)	
Non Standard Outputs:	coordinating the planning in departments, guiding departments on policy issues, interpreting reports for interventions	coordinating the planning in departments, guiding departments on policy issues, interpreting reports for interventions	Five year District Development plan 2010/11 to 2014/15 updated and District Annual workplan 2013/14 developed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 8,240	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 19,055	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 27,295	Total 3,000	
Output: Statistical data collection				

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<p>Basic Bio Data on households Collected, organised, cleaned, analysed and disseminated for use for activities of 11 Departments and 30 LLGs;</p> <p>LQAS survey report data collected from the District and disseminated to the due stakeholders in the District</p> <p>1 District statistical abstract made and disseminated, 13 Department profiles made and disseminated, 30 LLGs profiles made and disseminated, 30 Heads of Department/sectors/town Clerks/Sub County Chiefs/ Sub Accountants trained in OBT, Performance Contract [Form B] submitted, BFP submitted, 4 Quarterly progress reports submitted to the Ministry of Finance, Planning and Economic Development, Kampala.</p>	<p>3 Quarterly progress reports submitted to the Ministry of Finance, Planning and Economic Development, Kampala.</p>	<p>Mid Term Review of the District Five Year Development Plan Data for reporting, planning, and monitoring collected at all levels; conduct budget conference</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,658	<i>Non Wage Rec't:</i>	1,570	<i>Non Wage Rec't:</i>	31,696
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,658	Total	4,570	Total	31,696

Output: Demographic data collection

Non Standard Outputs:	<p>4 Vital Statistics provided n/a</p> <p>30 Communities sensitised on population and development issues; Routine Reproductive health services/Adolscent friendly provided</p> <p>4 Radio Talk shows on Census carried out</p> <p>1 Population Bulletin produced, Training 30 Departments/Sectors in analysing population in relation to development, Training 30 LLGs in analysing population in relation to development, 1 LCD, 1 standby Generator and 1 PAS procured.</p>	<p>4 Vital Statistics provided</p> <p>30 Communities sensitised on population and development issues; Routine Reproductive health services/Adolscent friendly provided</p> <p>4 Radio Talk shows on Census carried out</p> <p>1 Population Bulletin produced, Training 30 Departments/Sectors in analysing population in relation to development, Training 30 LLGs in analysing population in relation to development, 1 LCD, 1 standby Generator and 1 PAS procured.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,709	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,251
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,709	Total	0	Total	11,251

Output: Development Planning

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	30 LLGs Sensitized and mobilised on planning issues; Planning policies and guidelines & IPFs disseminated, mobilised cost centres to identify priorities for the medium term; Departmental budgets developed; coordinate the development of District draft estimates of Revenue and expenditure compiled; Budget Conference conducted; development of a Budget Framework paper [BFP]; project profiles developed, the development plan compiled	Training LLGs in Development Planning Financial Management and Reporting held at the district headquarters Q3 Training LLGs in Development Planning Financial Management and Reporting held at the district headquarters q4 annual workplan prepared	9 BoQfor projects prepared; District Annual Worplan Prepared; 30 LLGs mentored, Sensitized and mobilised on planning issues; Planning policies and guidelines & IPFs disseminated, mobilised cost centres to identify priorities for the medium term; Departmental budgets developed; coordinate the development of District draft estimates of Revenue and expenditure compiled; Budget Conference conducted; development of a Budget Framework paper [BFP]; project profiles developed, the development plan compiled
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,476	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	66,103	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,476	Total	66,103	Total	7,000

Output: Management Information Systems

Non Standard Outputs:	Newsletter produced and publicity carried out	Newsletter produced and publicity carried out	Newsletter produced and publicity carried out
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,699
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	2,699

Output: Operational Planning

Non Standard Outputs:	I Budget Framework Paper made 1 District Development Plan made 4 Mentoring sessions planned 4 Mentoring sessions carried out 4 Mentoring reports reviewed Reports made Funds accounted for Departments and LLGs supported in day to day planning 4 Performance Reports made	Investment services costs on projects 4 Mentoring session planned 2 Mentoring session carried out 2 Mentoring report reviewed Reports made Funds accounted for Departments and LLGs supported in day to day planning 4 Performance Reports made	30 reports in place: 4 LDG quarterly reports; 4 PAF monitoring reports; 4 quarterly monitoring reports in place; 10 other reports; Audit function facilitated; preparation of books of accounts facilitated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,963
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	74,273
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	78,236

Output: Monitoring and Evaluation of Sector plans

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	50 LDG District projects monitored and evaluated; 75 PRDP projects monitored; NUSAF2 sub-projects monitored; 35 subcounty LDG projects monitored; 50 other projects monitored; 35 monitoring reports in place; 1 internal assessment for minimum standards and performance measures conducted; National assessment for minimum standards and performance measures coordinated	200 LDG District projects monitored and evaluated; 50 PRDP projects monitored; NUSAF2 sub-projects monitored; 30 subcounty LDG projects monitored; 10 other projects monitored; 15 monitoring reports in place; 1 internal assessment for minimum standards and performance measures conducted; National assessment for minimum standards and performance measures coordinated	Monitor all district projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,050	<i>Non Wage Rec't:</i> 35,066	<i>Non Wage Rec't:</i> 27,872
	<i>Domestic Dev't</i> 10,085	<i>Domestic Dev't</i> 23,266	<i>Domestic Dev't</i> 31,478
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,135	Total 58,332	Total 59,350

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 stand by generator procured, n/a	Procure 10 Laptop computers, 3 computer printers, 1 video camera, 2 photocopier machines, 3 computer power backups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 29,514
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 29,514

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	not planned for n/a	10 sets of executive office desks and chairs (for HoDs), 3 office chairs (for district chairperson, DEO and Senior Planner) and 5 book shelves procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 54,000	<i>Domestic Dev't</i> 33,861
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,000	Total 33,861

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 Salaries reviewed, 5 staff salaries paid	q4 3 Salaries reviewed 5 staff salaries paid	12 Salaries reviewed, 5 staff salaries paid
	<i>Wage Rec't:</i> 25,511	<i>Wage Rec't:</i> 25,442	<i>Wage Rec't:</i> 25,055
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,511	<i>Total</i>	25,442	<i>Total</i>	25,055

Output: Internal Audit

No. of Internal Department Audits	4 (171 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited, 11 Directorates Audited, Procurement Audited, 12 Salaries Verified, Special Auditing Made, 4 Quarterly Reports Made)	235 (Q1 51 Schools Audited, 1 Tertiary Institutions Audited, 7 Sub counties Audited, 3 Directorates Audited, Procurement Audited, 3 Salaries Verified, Projects Monitored, Special Auditing Made, 1 Quarterly Reports Made computer repaired,	213 (171 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited, 11 Directorates Audited.)
		Q2 60 PRIMARY SCHOOLS OF WANGA, SIBANGA, TSERONO, BUBUTU, MUSIYE, NABITSIKHI, NASELE, SITUYI, SIBUSE, NEMBA, WEKELEKHA, BUKHONZO, MARESI, MULONDO, LUKHENDO, MUSOOLA, KABOOLE, BUKOOYI, ST. KIZITO, BUKHISONI, MUFUTU, SABINO, BUTSEMAYI, KIMALULI, BUMASOKHO, BUMAGAMBO, SISUNI, BUWAKORO, NAMUKHONGE, SIBANGA COU, NABUSOULO, BUSULWA, MURUMBA, BUNAMBOBI, BUKWAMBEBYI, TOOMA, BUPOTO, MATUWA, BUWANDYAMBI, TSENGWA, BITTINGU, BUSAMBATSA, BUNGATTI COU, IKAALI, MAKENYA, KHATSONGA, BUNYINZA, KIKWETSI, LWEMUNA, BUKHOFU, NAMBALE, BUKIBOLI, BUTIRU, MAKHAKHALA, BUTOOTO, SHYAMUKUNGA, NANYONTSO, BUBWAYA, BUKITUTU & SHIKHUYU AUDITED, 8 SECONDARY SCHOOLS OF BUMBO SS, WABWALA SS, BUBULO GIRLS'S HIGH SCHOOL, LWAKHAKHA SS, NAMISINDWA SS, MANDELA SS, BUWAGOGO SS, BUGOBERO HIGH SCHOOLS WERE AUDITED, 1 TERTIARY INSTITUTION SIBANGA COMMUNITY POLYTECHNIC AUDITED, 18 SUB COUNTIES OF BUGOBERO, MAGALE,	

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

BUWABWALA, BUKHABUSI, BUNABWANA, BUSUKUYA, BUTTA, SIBANGA, BUPOTO, BUKOKHO, BUMBO, BUMWONI, KHABUTOOLA, BUKIABI, BUKUSU, KAATO, WESSWA, MUKOTO WERE AUDITED, 10 DEPARTMENTS FINANCE, PLANNING, PRODUCTION, WORKS, BOARDS AND COMMISSIONS, ADMINISTRATION, CBS, NATURAL RESOURCES, HEALTH, EDUCATION WERE AUDITED, PROCUREMENTS VERIFIED, PROJECTS MONITORED, 2 QUARTER REPORT MADE.

Q3

50 Schools secondary; Magale SS, Bumbo SS, Namisindwa SS, Wabwala SS, St. Mary's College, Mayenze, Bubulo SS, Buwagogo SS and primary; Audited, 28 Sub counties of Buwabwala, Mukoto, Tsekululu, Bukhabusi, Bupoto, Namabya, Bukhaweka, Bunabwana, Sibanga, Bukusu, Nalondo, Busukuya, Khabutoola Bugobero, Butiru, Bukhofu, Namboko, Bubutu, Magale, Bumwoni, Bukokho, Sisuni, Kaato, Buwagogo, Wesswa, Bumbo, Bukiabilia Manafwa T/C, Lwakhakha T/C Audited, 7 Directorates of Production, Works, Community Based Services, Finance and Planning, Natural Resources, Health, Council and Administration Audited, Procurement Audited, 3 Salaries Verified, Projects Monitored, 4 Special Auditing of Lwakhakha Town Council, Butta sub county, Sibanga sub county and Mukoto sub county Made, 1 Quarterly Reports Made

q4

40 Schools Audited, 10 Sub counties Audited, 10 Directorates Audited, Procurement Audited, 3 Salaries Verified, Projects Monitored, Special Auditing Made, 1 Quarterly Reports Made

Vote: 566 Manafwa District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Q4

3 Salaries verified
 Procurements verified
 Projects monitored
 Secondary Schools audited include;
 Bubulo SS, Bugobero HS, Magale SS, Bumbo SS, Bukokho SS, Wabwala SS, St. Mary's College, Mayenze, Namisindwa SS, Butiru SS, Magale Royal, Magale parents, Kimaluli High and Buwagogo SS.
 Primary Schools audited include;
 Sibanga, Bubutu, Sibuse, Bukhonzon, Maresi, Wekelekha, Lukhendu, Musoola, Kaboyi, Bukhisoni, Butsemayi, Tooma Butta, Sisuni, Buwakoro, Namukhonge, Sibanga COU, Nabusolo, Murumba, Busulwa, Bunmbobi, Tooma, Bupoto, Matuwa, Buwandiyambi, Tsengwa, Butingu, Butsambatsa, Bungatti COU, Ikaali, Bumumali, Makenya, Khatsonga, Bunyinza, Lwemuna, Bukhofu, Nambale, Butiru, Makhakhala, Butoto, Nanyonzo, Bubwaya, Bubulo Mixed, Nangalwe, Nuusu, Sikulu, Bunamulunyi, and Bukitutu.
 Sub counties audited include;
 Wesswa, Nalondo, Bukusu, Bumbo, Bupoto, Butiru, Butta, Kaato Bubutu, Bukhweka, Buwagogo, Bukhofu, Bugobero, Bunabwana, Bukokho and Sisuni
 Departments, audited include;
 Production, Finance, Natural Resources, Health, Works, Education and Planning.

1 Quarterly Reports Made)

Date of submitting Quaterly Internal Audit Reports	(Q1 Report submitted to Council on 15/10/2011, Q2 Report submitted to Council on 15/01/2012, Q3 Report submitted to Council on 15/04/2012, Q4 Report submitted to Council on 15/07/2012)	15/07/2013 (Q4 Report submitted to Council on 15/07/2012)	15 10 2012 (Q1 Report submitted to Council on 15/10/2012, Q2 Report submitted to Council on 15/01/2013, Q3 Report submitted to Council on 15/04/2013, Q4 Report submitted to Council on 15/07/2013)
Non Standard Outputs:	All Projects Monitored,	All Projects Monitored	Procurement Audited, 12 Salaries Verified, Special Auditing Made Procure 2 Laptops
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,962	<i>Non Wage Rec't:</i> 19,563	<i>Non Wage Rec't:</i> 26,438
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 566 Manafwa District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	18,962	<i>Total</i>	19,563	<i>Total</i>	26,438

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,668	<i>Wage Rec't:</i>	9,117	<i>Wage Rec't:</i>	17,124
<i>Non Wage Rec't:</i>	21,175	<i>Non Wage Rec't:</i>	6,839	<i>Non Wage Rec't:</i>	23,346
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	37,843	<i>Total</i>	15,956	<i>Total</i>	40,470
<i>Wage Rec't:</i>	12,377,981	<i>Wage Rec't:</i>	12,468,820	<i>Wage Rec't:</i>	14,898,471
<i>Non Wage Rec't:</i>	5,521,355	<i>Non Wage Rec't:</i>	5,077,079	<i>Non Wage Rec't:</i>	5,454,111
<i>Domestic Dev't</i>	6,941,060	<i>Domestic Dev't</i>	6,577,515	<i>Domestic Dev't</i>	6,286,477
<i>Donor Dev't</i>	592,587	<i>Donor Dev't</i>	228,549	<i>Donor Dev't</i>	399,693
<i>Total</i>	25,432,984	<i>Total</i>	24,351,963	<i>Total</i>	27,038,752

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	<i>General Staff Salaries</i> 613,235 <i>Incapacity, death benefits and funeral expenses</i> 2,000 <i>Computer Supplies and IT Services</i> 3,000 <i>Welfare and Entertainment</i> 4,844 <i>Special Meals and Drinks</i> 2,000 <i>Small Office Equipment</i> 2,000 <i>Subscriptions</i> 2,500 <i>Telecommunications</i> 1,000 <i>Guard and Security services</i> 1,440 <i>Electricity</i> 960 <i>General Supply of Goods and Services</i> 100,001 <i>Travel Abroad</i> 4,000 <i>Fuel, Lubricants and Oils</i> 12,000 <i>Maintenance - Vehicles</i> 10,000	
		<i>Wage Rec't:</i> 613,235 <i>Non Wage Rec't:</i> 45,744 <i>Domestic Dev't</i> 100,001 <i>Donor Dev't</i> 0 Total 758,980	

Output: Human Resource Management

Non Standard Outputs:	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out	<i>Medical Expenses (To Employees)</i> 2,000 <i>Incapacity, death benefits and funeral expenses</i> 2,000 <i>Staff Training</i> 2,000 <i>Computer Supplies and IT Services</i> 1,081 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,600 <i>Small Office Equipment</i> 1,000 <i>Telecommunications</i> 671 <i>Travel Inland</i> 600	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,952 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,952	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (4 Capacity Building sessions carried out)	<i>Workshops and Seminars</i> 30,000 <i>Recruitment Expenses</i> 4,000 <i>Printing, Stationery, Photocopying and Binding</i> 3,000	
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Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Availability and implementation of LG capacity building policy and plan	(N/A)	<i>Consultancy Services- Short-term</i>	2,000
		<i>Travel Inland</i>	8,000
		<i>Travel Abroad</i>	4,691
Non Standard Outputs:	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, evaluation of capacity building activities carried out, capacity building plan made, reports made	<i>Fuel, Lubricants and Oils</i>	3,528
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	45,219
		<i>Donor Dev't</i>	0
		Total	55,219
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	65 (65% Established staff filled, 48 Field visits carried out)	<i>Computer Supplies and IT Services</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
Non Standard Outputs:	Field visit program drafted field visits carried out mentoring carried out reports made	<i>Travel Inland</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	1,965
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,765
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,765
Output: Public Information Dissemination			
Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	<i>Books, Periodicals and Newspapers</i>	65
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,565
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,565
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	certificates procured deaths registered live births registered certificates issued	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>1a. Administration</i>			
			Total
			2,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (4 monitoring reports made)	Printing, Stationery, Photocopying and Binding	500
No. of monitoring visits conducted	4 (4 monitoring visits carried out)	Travel Inland	1,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Local Policing			
Non Standard Outputs:	Routine Security patrols carried out	Allowances	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Local Prisons			
Non Standard Outputs:	Rations procured	General Supply of Goods and Services	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Records Management			
Non Standard Outputs:	records updated	Printing, Stationery, Photocopying and Binding	1,483
	filing cabinets procured		
	files procured	General Supply of Goods and Services	1,000
	records archived		
	records filed	Travel Inland	5,600
	records serialised		
	records retrieved		
	backups of records made		
	records secured		
	records disseminated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,083
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,083
Output: Information collection and management			
Non Standard Outputs:	Website functional	Information and Communications Technology	2,000
		Travel Inland	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,700

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

Ia. Administration

Output: Procurement Services

Non Standard Outputs:	1 Procurement plan made	<i>Advertising and Public Relations</i>	5,949
	Contractors for Works, Services and Supplies pre-qualified	<i>Computer Supplies and IT Services</i>	1,500
	SBDs customized	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
	Procurement advertisements drafted	<i>Telecommunications</i>	600
	Bids from contractors evaluated	<i>Travel Inland</i>	3,500
	LPOs for Supplies processed		
	Procurement guidance to stakeholders provided		
	Reports made		
	Quarterly reports submitted to PPDA, Kampala		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,949
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,949

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	613,235
	Non Wage Rec't:	119,757
	Domestic Dev't	145,220
	Donor Dev't	0
	Total	878,212

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	General Staff Salaries	120,221
Non Standard Outputs:	12 Salaries reviewed	Books, Periodicals and Newspapers	864
	4 rounds of Funds to departments disbursed	Computer Supplies and IT Services	1,300
	4 rounds Funds to LLGs disbursed	Welfare and Entertainment	5,040
	4 Consulting with MFPEd done	Printing, Stationery, Photocopying and Binding	5,016
	4 Accountability submitted to the centre	Bank Charges and other Bank related costs	2,400
	4 Financial reports made	Subscriptions	3,000
	All Financial transfers vouched	Telecommunications	1,200
	All departmental creditors paid	General Supply of Goods and Services	11,800
	4 Support supervision to lower local government done	Consultancy Services- Short-term	2,000
	1 filing cabinet,1 Accounting software and LAN procured, Consumable stationary & printing procured.	Fuel, Lubricants and Oils	4,810
	Mileage to Head of Finance and footage to other staffs paid	Maintenance - Civil	2,922
	Welfare to Finance staffs provided		
	12 monthly internet subscriptions paid		
	1 lap top procured		
	1 safe & 2 seals procured		
	Fuels & Lubricants for field operation & other official duties procured,		
	District stores,computers and office maintained,		
	Bank charges and outstanding debts paid,		
	Membership for Ag.CFO and SFO paid to ICPAU.		
	Books and periodicals procured		
		Wage Rec't:	120,221
		Non Wage Rec't:	40,352
		Domestic Dev't	0
		Donor Dev't	0
		Total	160,572

Output: Revenue Management and Collection Services

Value of LG service tax collection	50400000 (50,400,000/= worth of Local Service Tax collected)	Printing, Stationery, Photocopying and Binding	840
Value of Hotel Tax Collected	0 (n/a)	Small Office Equipment	590
		Classified Expenditure	30,000
		Consultancy Services- Short-term	2,000
		Travel Inland	19,284

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
2. Finance		
Value of Other Local Revenue Collections	335675000 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	<i>Fuel, Lubricants and Oils</i> 4,440
Non Standard Outputs:	<p>All Local Revenue sources reviewed</p> <p>1 Local Revenue Enhancement plan approved.</p> <p>1 Local Revenue Enhancement Committee formed.</p> <p>4 LR receipts assessed.</p> <p>1 Study tour on local Revenue enhancement carried out</p> <p>12 Monthly Revenues reviewed.</p> <p>12 monthly fuels provided to SFO for official field activities</p> <p>4 Revenue progress reports made.</p> <p>Office stationery procured,</p> <p>1 set of furniture procured and small office equipment.</p> <p>4 market surveys carried out</p> <p>1 survey on masts carried out</p> <p>4 Consultations on revenue matters done,</p> <p>4 field visits to LLGs to capture revenue data done,</p> <p>1 Public address system procured,</p> <p>Training in Sores management carried out.</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 57,154</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><i>Total</i> 57,154</p>
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/06/2013 (District Annual workplan approved by 15th June 2013)	<i>Workshops and Seminars</i> 1,360 <i>Printing, Stationery, Photocopying and Binding</i> 3,880
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)	<i>Telecommunications</i> 1,200 <i>Travel Inland</i> 3,469 <i>Fuel, Lubricants and Oils</i> 4,440
Non Standard Outputs:	<p>Budgeting process coordinated.</p> <p>1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala.</p> <p>District IPFS for departments and LLGs provided.</p> <p>Budget estimates for approval prepared.</p> <p>12 sets of Budget desk meetings made.</p> <p>Supplementary budgets made.</p> <p>4 budget reports made.</p> <p>1 Hands on- training (budgeting) of of LLGs staffs (SAAs & Sub-Accountants, CDOs) in their respective LLGs done</p> <p>1 printer procured,</p> <p>12 monthly fuels and internet subscriptions paid,</p> <p>Computers maintained.</p>	<i>Maintenance Machinery, Equipment and Furniture</i> 400
		<i>Wage Rec't:</i> 0

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

<i>Non Wage Rec't:</i>	14,749
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,749

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed All Mentoring accounts staff 4 Follow-up of salary related issues to Ministry of Finance, Planning and Economic Development done. 1 Hands on- training of Sub-Accountants(Expenditure management in their respective LLGs done. Financial assistance provided to staffs during deaths or incapacity 1 lap top and 1 printer procured. Office stationery procured, 12 monthly fuel for official field activities procured</p>	<p><i>Incapacity, death benefits and funeral expenses</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i></p>	<p>1,200 960 2,570 6,903 4,440</p>
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,073 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,073</p>	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<p>30/09/2013 (Draft final accounts submitted to Office of Auditor General Mbale, by 30th September 2013)</p>	<p><i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i></p>	<p>3,519 400 1,167 12,765</p>
Non Standard Outputs:	<p>Departmental Trial balances made. All Accountability for advances made. 4 Quarterly reports to Ministry of Finance, Planning and Economic Development and other line ministries submitted. 12 monthly reports made 1 Hands on training (Book keeping) All Audit query responses prepared. All Bank, income and Expenditure reconciliations carried out. Closing and openning of books in LLGs done. IT services for repair & maintenance o computers procured All books of accounts posted and updated</p>		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,851 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,851</p>

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	120,221	
	Non Wage Rec't:	146,179	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	266,399	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, ALLOWANCE TO ELECTED LEADERS PAID,outh A TRAVEL ABROAD FOR District Chairperson done, travel to South Africa by Vice Chairperson done.	General Staff Salaries	26,267
		Contract Staff Salaries (Incl. Casuals, Temporary)	266,640
		Allowances	27,000
		Incapacity, death benefits and funeral expenses	2,000
		Books, Periodicals and Newspapers	1,080
		Computer Supplies and IT Services	600
		Welfare and Entertainment	8,820
		Printing, Stationery, Photocopying and Binding	1,800
		Guard and Security services	160
		Electricity	840
		Travel Inland	17,700
		Maintenance - Civil	600
		Wage Rec't:	26,267
		Non Wage Rec't:	327,240
		Domestic Dev't	0
		Donor Dev't	0
		Total	353,507

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	Workshops and Seminars	7,299
		Wage Rec't:	0
		Non Wage Rec't:	7,299
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,299

Output: LG staff recruitment services

Statutory salaries	23,000
Advertising and Public Relations	10,000
Workshops and Seminars	20,000
Staff Training	4,000

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	2 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained.	Small Office Equipment Bank Charges and other Bank related costs Travel Inland	3,000 383 7,000
		Wage Rec't:	0
		Non Wage Rec't:	67,383
		Domestic Dev't	0
		Donor Dev't	0
		Total	67,383
Output: LG Land management services			
No. of Land board meetings	0	Workshops and Seminars	68,035
No. of land applications (registration, renewal, lease extensions) cleared	150 (5 Land applications per Sub County handled, Land surveyed)		
Non Standard Outputs:	1 Reports made per quarter		
		Wage Rec't:	0
		Non Wage Rec't:	68,035
		Domestic Dev't	0
		Donor Dev't	0
		Total	68,035
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	12 (Auditor General's reports for 2 financial years reviewed, 4 quarterly internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)	Workshops and Seminars	14,786
No. of LG PAC reports discussed by Council	0		
Non Standard Outputs:	Schedule for meetings drawn and officers interviewed, Minutes discussed and approved		
		Wage Rec't:	0
		Non Wage Rec't:	14,786
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,786
Output: LG Political and executive oversight			
Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	Contract Staff Salaries (Incl. Casuals, Temporary) Special Meals and Drinks Telecommunications General Supply of Goods and Services Travel Inland Travel Abroad Maintenance - Vehicles Donations	219,960 6,600 1,200 2,600 22,740 4,000 3,740 4,000
		Wage Rec't:	0

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

<i>Non Wage Rec't:</i>	264,840
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	264,840

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetingsheld at the district headquarters	<i>Allowances</i>	33,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 33,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 33,000

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	26,267
	Non Wage Rec't:	782,583
	Domestic Dev't	0
	Donor Dev't	0
	Total	808,851

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 DNC and 29 sub county NAADS Cordinators' wages paid, 4 NAADS stakeholders' monitoring and evaluation activities carried out, 4 technical audits carried out in 30 LLGs, 4 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of vehicle and computer carried out, ICT on NAADS provided,, 120 support supervision visits carried out, 4 consultative meetings with NAADS secretariat	General Staff Salaries	538,035
		Contract Staff Salaries (Incl. Casuals, Temporary)	29,252
		Social Security Contributions (NSSF)	7,241
		Gratuity Payments	9,000
		Advertising and Public Relations	6,000
		Workshops and Seminars	19,218
		Hire of Venue (chairs, projector etc)	600
		Travel Inland	31,958
		Fuel, Lubricants and Oils	14,000
		Maintenance - Vehicles	17,400
		Wage Rec't:	538,035
		Non Wage Rec't:	0
		Domestic Dev't	134,670
		Donor Dev't	0
		Total	672,705

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0	NAADS	1,854,933
No. of farmers receiving Agriculture inputs	0		
No. of functional Sub County Farmer Forums	(Money transferred to 30 LLGs)		
No. of farmers accessing advisory services	0		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,854,933
		Donor Dev't	0
		Total	1,854,933

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	77,872
Allowances	1,227

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	8 staff wages paid, salaries to extension staff paid, 12 Field Supervisions. 4 monitorings by district stake holders 4 review meetings held at district headquarters 4 workplans, reports, budgets, accountability made at district level, 6 cabinets procured 4 project monitoring visits carried out in sub counties 4 projects supervised in the field 5 Banana Bacterial Wilt	200
	<i>Incapacity, death benefits and funeral expenses</i>	200
	<i>Advertising and Public Relations</i>	400
	<i>Workshops and Seminars</i>	69,719
	<i>Hire of Venue (chairs, projector etc)</i>	400
	<i>Books, Periodicals and Newspapers</i>	400
	<i>Computer Supplies and IT Services</i>	400
	<i>Welfare and Entertainment</i>	1,600
	<i>Printing, Stationery, Photocopying and Binding</i>	600
	<i>Small Office Equipment</i>	400
	<i>Bank Charges and other Bank related costs</i>	400
	<i>Telecommunications</i>	400
	<i>Information and Communications Technology</i>	600
	<i>Electricity</i>	600
	<i>Travel Inland</i>	6,000
	<i>Travel Abroad</i>	200
	<i>Fuel, Lubricants and Oils</i>	6,000
	<i>Maintenance - Vehicles</i>	1,600
	<i>Wage Rec't:</i>	77,872
	<i>Non Wage Rec't:</i>	34,427
	<i>Domestic Dev't</i>	56,719
	<i>Donor Dev't</i>	0
	Total	169,018

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	<i>Allowances</i>	3,000
Non Standard Outputs:	12 supervisions, monitoring and back up visits in 30 Sub-Counties carried out 12 field visits on surveillance of pests and diseases carried out. 12 Demonstration on pests and disease control in Kaato, Buwagogo, Buwabwala, Bupoto, Bugobero, Sibanga, Butiru, Bubutu, Bumwoni Bumbo, Magale and Namabya Sub-Counties carried out. 24 sensitisation meetings on pests and diseases in 24 Sub-Counties carried out 12 collections of agriculture statistics carried out.	<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	400
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	400
		<i>Information and Communications Technology</i>	400
		<i>Medical and Agricultural supplies</i>	18,068
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	983
	DEV. 300 litres of coffee Agro chemicals procured for the demonstrations, Control of Banana wilt	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,251

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Allowances</i>	6,000
		<i>Workshops and Seminars</i>	2,000

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of livestock by type undertaken in the slaughter slabs	0	<i>Computer Supplies and IT Services</i>	400
No. of livestock vaccinated	(6,000 cattle vaccinated)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	RECURRENT. 12 Supervisions, monitoring and back up visits in 30 Sub-Counties carried out 12 field visits on enforcement of veterinary regulations at community level carried out. 6 sensitisation meetings on public health and livestock marketing in Manafwa T/C, Bukhaweka, Bugobero, Lwakhakha T/C, Magale and Bumbo carried out. 12 data sets of livestock statistics carried out. 4 Sensitisation meetings on Tsetse and Trypanosomiasis in Sibanga, Bugobero, Butiru and Namboko Sub-Counties carried out. 6 Sensitisation meetings on Apiary in Bunabwana, Butiru, Sisuni, Bukusu, Mukoto and Bumwoni Sub-Counties held. 12,000 animals Cattle, sheep, goats, dogs, cats vaccinated against epidemic animals diseases such as rabbies in all the 30 Sub-Counties.... 12 disease surveillance carried out. DEV. 4000 dozes of Trypacidals for nagana procured.	<i>Bank Charges and other Bank related costs</i>	200
		<i>Information and Communications Technology</i>	400
		<i>Medical and Agricultural supplies</i>	12,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	919
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,919
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,919
Output: Fisheries regulation			
Quantity of fish harvested	0	<i>Allowances</i>	2,000
No. of fish ponds construsted and maintained	(n/a)	<i>Computer Supplies and IT Services</i>	200
No. of fish ponds stocked	0	<i>Welfare and Entertainment</i>	400
Non Standard Outputs:	RECURRENT. 12 supervision, monitoring and back up visits to 30 Sub-Counties carried out. 240 farmer visits 30 Sub-Counties done 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	100
		<i>Medical and Agricultural supplies</i>	40,998
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	807
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,505
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

		<i>Total</i>	47,505
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	(n/a)	<i>Medical and Agricultural supplies</i>	17,000
		<i>Travel Inland</i>	3,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>Allowances</i>	600
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
No of awareness radio shows participated in	0	<i>Travel Inland</i>	400
No of businesses issued with trade licenses	0	<i>Fuel, Lubricants and Oils</i>	200
No of businesses inspected for compliance to the law	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,600

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	<i>Allowances</i>	200
		<i>Fuel, Lubricants and Oils</i>	200
No of businesses assisted in business registration process	0		
No of awareness radio shows participated in	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	400

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	615,907
		<i>Non Wage Rec't:</i>	166,102
		<i>Domestic Dev't</i>	2,046,322
		<i>Donor Dev't</i>	0
		Total	2,828,331

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	345 staff salaries paid, Staff salaries verified, TASO interveto	<i>General Staff Salaries</i>	2,315,976
	132 visit to LLUs carried out	<i>Allowances</i>	92,156
	4 Reports submitted to the line Ministriyns,	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	Quarterly visits to HSDs	<i>Advertising and Public Relations</i>	674
	Supervision to HSD.	<i>Workshops and Seminars</i>	347,889
	Increased availability of trained and motivated staff that are equitably distributed	<i>Books, Periodicals and Newspapers</i>	540
	2. Consolidated & enhanced functionality, accessibility to, and quality of existing facilities.	<i>Computer Supplies and IT Services</i>	2,200
	3. Adequate quantities of good quality essential medicines and supplies available.	<i>Welfare and Entertainment</i>	609
	4. Safe, efficient & sustainable diagnostic & blood transfusion services provided.	<i>Printing, Stationery, Photocopying and Binding</i>	13,764
	5. Strengthened health management information system,	<i>Small Office Equipment</i>	224
	6. and Monitoring projects.	<i>Bank Charges and other Bank related costs</i>	3,000
	7. Top up for Doctors	<i>Telecommunications</i>	1,200
	8. Polio and Measles immunization	<i>Electricity</i>	600
		<i>General Supply of Goods and Services</i>	4,985
		<i>Travel Inland</i>	259,795
		<i>Fuel, Lubricants and Oils</i>	15,304
		<i>Maintenance - Vehicles</i>	4,788
		<i>Wage Rec't:</i>	2,315,976
		<i>Non Wage Rec't:</i>	44,104
		<i>Domestic Dev't</i>	393,996
		<i>Donor Dev't</i>	311,628
		Total	3,065,704

Output: Promotion of Sanitation and Hygiene

	<i>Allowances</i>	2,050
	<i>Printing, Stationery, Photocopying and Binding</i>	1,320
	<i>Travel Inland</i>	4,500
	<i>Fuel, Lubricants and Oils</i>	2,367
	<i>Maintenance - Vehicles</i>	1,600

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:

154 Health education sessions at community level conducted,
 12 Field Support supervisions carried out,
 2 Health Systems research done in Community
 •480 VHTs trained & operational districtwide
 6,780 households/food premises districtwide inspected
 ••424 Assorted IEC materials distributed
 •120 water points districtwide tested
 Latrine coverage 74%

4 DHMT meetings held regularly
 Routine Health Activities:
 Assorted RH equipment & Supplies Procured and Distributed
 •Daily ANC clinics conducted
 •Basic EMCOR services at HC IV and III provided
 33 Daily Family Planning Clinics conducted at all Facilities
 •182 Health workers trained in IMCI
 •1 functional Adolescent RH Clinics
 •33 Daily Static and outreach Immunization services carried out,
 •10 health workers trained in comprehensive HIV/AIDS care
 • Assorted ARVs distributed
 •PMTCT activities including scaling up supported and strengthened.
 •Health workers trained in management of severe malaria.
 •TB management services in the district supported and strengthened
 •Microscopists trained
 •Ochocerciasis elimination activities carried out
 •Pediatric HIV management in the district supported and strengthened,
 •Mobilization of communities for prevention and control of NCDs/Conditions done.
 •Train HC IV Teams in correct management of NCDs so as to prevent avoidable complications
 •Produce and distribute IEC materials on importance of NCDs
 •4.Train health workers on management of Mental Illness
 •5. Train teams at Hospital and HC IV on emergency services, 1. a) Declare existing vacancies to service commission
 b) Timely monthly submission of pay change reports
 c) Two weeks in-service training for all health workers
 2.
 a) Construct HC Iis, Staff houses, Maternity & general wards, etc
 b) Construct water supply, sanitation & waste management facilities at HCs
 c) Purchase transport equipment (vehicles, motorcycles, bicycles, etc)
 d) Purchase medical and non medical

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

equipment and furniture
 e) Carry out maintenance and repair work on facilities and equipment
 f) Facilitate medical equipment maintenance workshop.
 3. Procure medicines and health supplies (including laboratory supplies) regularly
 4. Procure HMIS stationery regularly

BAYLOR-UG
 1. Organizational and technical capacities of Manafwa district to plan and manage a sustainable program for comprehensive HIV/AIDS services strengthened
 2. Provision and utilization of prevention services to reduce sexual transmission of HIV in Manafwa district supported
 3. Implementing health facilities to strengthen medical waste management activities through waste management and related committees supported
 4. Coverage and utilization of PITC services within health facilities in Manafwa districts increased
 5. Coverage and utilization of PMTCT services in Manafwa district by conducting CMEs on TB /HIV core mgt expanded
 6. Coverage and utilization of comprehensive TB/HIV/AIDS care and treatment services within Manafwa district increased.
 7. Access to comprehensive OVC services to OVCs and their households in Manafwa district scaled up.

Wage Rec't:	0
Non Wage Rec't:	11,837
Domestic Dev't	0
Donor Dev't	0
Total	11,837

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	LG Conditional grants(current)	31,000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)		

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item										
<i>US\$ Thousand</i>											
5. Health											
Number of outpatients that visited the NGO Basic health facilities	17000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)										
Number of inpatients that visited the NGO Basic health facilities	12000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)										
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,										
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">31,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">31,000</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	31,000
<i>Wage Rec't:</i>	0										
<i>Non Wage Rec't:</i>	31,000										
<i>Domestic Dev't</i>	0										
<i>Donor Dev't</i>	0										
Total	31,000										

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	5000 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in)	<i>LG Conditional grants(current)</i> 106,536
%age of approved posts filled with qualified health workers	80 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages)	
Number of outpatients that visited the Govt. health facilities.	390000 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in)	
No. of trained health related training sessions held.	50 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in)	
No. of children immunized with Pentavalent vaccine	90000 (90,000 children to be immunized with pentavalent vaccine)	

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Number of trained health workers in health centers

345 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)

Number of inpatients that visited the Govt. health facilities.

5000 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in

Non Standard Outputs:

Small office supplies procured
Vehicles/motorcycles maintained
Fuel procured
office equipment and furniture repaired
Small office supplies procured
Vehicles/motorcycles maintained
Fuel procured
office equipment and furniture repaired
HUMC meetings held
Guard and security paid
buildings nad ground maintained
medical supplies procured
staff meetings held
stationery procured
HUMC meetings held
Guard and security paid
buildings nad ground maintained
medical supplies procured
staff meetings held
stationery procured

Wage Rec't: 0
Non Wage Rec't: 106,536
Domestic Dev't 0
Donor Dev't 0
Total 106,536

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village

4 (TWO 4 Stance lined VIP Latrines at LG Conditional grants(capital) Bugobero HC IV constructed
4 Stance lined VIP Latrines at Bukewa HC III constructed
4 Stance lined VIP Latrines at Nambal HC III constructed)

No. of villages which have been declared Open Deafecation Free(ODF)

0

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Domestic Dev't</i>	24,426
		<i>Donor Dev't</i>	0
		Total	24,426
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Fencing of Bugobero HC IV, 5 stanced lined pit latrine constructed at Bubulo HC IV in Manafwa Town Council	<i>Other Structures</i>	68,808
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,808
		<i>Donor Dev't</i>	0
		Total	68,808
Output: Healthcentre construction and rehabilitation			
No of healthcentres rehabilitated	0	<i>Non-Residential Buildings</i>	16,728
No of healthcentres constructed	2 (Hans Medical center at Manafwa Hans center Magale, Electricity instaled at Bugobero HC IV		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,728
		<i>Donor Dev't</i>	0
		Total	16,728
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0	<i>Residential Buildings</i>	84,679
No of staff houses constructed	2 (staff house constructd at Bubutu HC III, and Lwanjusi HC III)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	84,679
		<i>Donor Dev't</i>	0
		Total	84,679
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (n/a)	<i>Non-Residential Buildings</i>	55,196
No of maternity wards constructed	1 (Marternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,196
		<i>Donor Dev't</i>	0
		Total	55,196

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	<i>Non-Residential Buildings</i>	73,646
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No of maternity wards constructed	2 (construction of Maternity and General ward of Buwabwala HCIII in Buwasu parish in Buwabwala S/C, Completion of construction of Maternity and General ward of Bukimanayi HCII in Bukimanayi parish in Kaato S/C.)
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Non Standard Outputs:	n/a
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,646
<i>Donor Dev't</i>	0
<i>Total</i>	73,646

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,315,976
		<i>Non Wage Rec't:</i>	193,477
		<i>Domestic Dev't</i>	717,479
		<i>Donor Dev't</i>	311,628
		Total	3,538,560

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)	<i>General Staff Salaries</i>	8,187,274
No. of qualified primary teachers	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid)		
Non Standard Outputs:	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 12 Salary reports made PLE supervised		
		<i>Wage Rec't:</i>	8,187,274
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,187,274

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (200 Pupils pass in Grade one)	<i>Transfers to other gov't units(current)</i>	753,283
No. of pupils enrolled in UPE	111086 (111,086 pupils enrolled)		
No. of student drop-outs	400 (400 pupils drop out)		
No. of pupils sitting PLE	5000 (5,000 Pupils sit PLE)		
Non Standard Outputs:	156 Schools 4 UPE capitaion grants paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	753,283
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	753,283

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 RISO Machine procured	<i>Machinery and Equipment</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (n,a)	<i>Non-Residential Buildings</i>	589,358
No. of classrooms constructed in UPE	6 (2 classroom block constructed at Bwiri, Kayombe, Kimaluli)		
Non Standard Outputs:	n,a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	589,358
		<i>Donor Dev't</i>	0
		Total	589,358
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (n,a)	<i>Non-Residential Buildings</i>	220,063
No. of classrooms constructed in UPE	13 (2 classroom block constructed at Lukhendu, Shikhuyu, Kabukwetsi, Murumba, and Ikaali and 3 classroom block at Kangole p,s.)		
Non Standard Outputs:	n,a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	220,063
		<i>Donor Dev't</i>	0
		Total	220,063
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	25 (5 stance lined pit latrines constructed at Bwiri, Bukokho, Lukhendu, St. Kizito and Tooma Butta)	<i>Non-Residential Buildings</i>	65,000
No. of latrine stances rehabilitated	0 (n,a)		
Non Standard Outputs:	n,a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,000
		<i>Donor Dev't</i>	0
		Total	65,000
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	0	<i>Residential Buildings</i>	115,087
No. of teacher houses rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	115,087
		<i>Donor Dev't</i>	0
		Total	115,087
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	9 (urniture to Bwiri, Kangole, Shikhuyu, Kabukwetsi, Kayombe, Kimaluli, Murumba and Ikaali)	<i>Furniture and Fixtures</i>	19,860

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	primary schools) n,a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,860
		<i>Donor Dev't</i>	0
		Total	19,860

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching)	<i>General Staff Salaries</i>	2,215,986
No. of students passing O level	250 (250 students pass O level)		
No. of students sitting O level	1000 (1,000 students sit O level)		
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant		
		<i>Wage Rec't:</i>	2,215,986
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,215,986

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	15000 (15,000 students enrolled)	<i>Transfers to other gov't units(current)</i>	1,933,345
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,933,345
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,933,345

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	200 (200 Students)	<i>General Staff Salaries</i>	166,753
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	<i>Allowances</i>	28,205
Non Standard Outputs:	operational costs, Tools and Machinery for students	<i>Books, Periodicals and Newspapers</i>	25,000
		<i>Computer Supplies and IT Services</i>	2,400
		<i>Welfare and Entertainment</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Telecommunications</i>	1,200
		<i>Electricity</i>	6,000
		<i>Water</i>	12,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	6,000

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

<i>General Supply of Goods and Services</i>	17,433
<i>Travel Inland</i>	4,000
<i>Fuel, Lubricants and Oils</i>	6,000
<i>Wage Rec't:</i>	166,753
<i>Non Wage Rec't:</i>	120,738
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	287,491

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 salaries reviewed	<i>General Staff Salaries</i>	55,749
	8 staff salaries paid	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,000
	4 Reports submitted to the Ministry	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	12 Reports submitted to CAOs office	<i>Travel Inland</i>	10,486
	support to student organisations done	<i>Travel Abroad</i>	1,005
	field visits carried out	<i>Fuel, Lubricants and Oils</i>	3,000
	electricity bills paid	<i>Maintenance - Vehicles</i>	2,000
	administrative costs met		
	SMCs trained on education policy		
	Peocure 1 Laptop computer		
	FAWE U		
	Reports submitted to FAWE U, and librarian recruited		
		<i>Wage Rec't:</i>	55,749
		<i>Non Wage Rec't:</i>	23,491
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	79,240

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (tertiary school inspected)	<i>Allowances</i>	10,900
		<i>Travel Inland</i>	12,089
		<i>Fuel, Lubricants and Oils</i>	15,560
		<i>Maintenance - Vehicles</i>	6,519
No. of secondary schools inspected in quarter	39 (39 schools inspected)		
No. of primary schools inspected in quarter	226 (226 schools inspected)		
	UPE utilisation monitored		
	UPE enrollment monitored		
	4 Reports made		
	monitoring of construction works done, monitoring reports written,		
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)		
Non Standard Outputs:	PLE conducted in 113 examination centres		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,508
		<i>Domestic Dev't</i>	5,560
		<i>Donor Dev't</i>	0
		<i>Total</i>	45,068

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<i>Transport Equipment</i>	15,500
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Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Non Standard Outputs: (Planned under development funds with authority from Office of the Prime Minister and Manafwa District Local Council) 10 tyres procured, spares procured, O&M carried out

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,500
<i>Donor Dev't</i>	0
<i>Total</i>	15,500

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	10,625,762
		<i>Non Wage Rec't:</i>	2,870,365
		<i>Domestic Dev't</i>	1,050,428
		<i>Donor Dev't</i>	0
		Total	14,546,555

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	<i>General Staff Salaries</i>	50,985
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
CAIP 2		<i>Small Office Equipment</i>	500
CAIP infrastructure monitored		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Travel Inland</i>	41,306
		<i>Wage Rec't:</i>	50,985
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,041
		<i>Donor Dev't</i>	19,065
		Total	100,091

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Construction of Kiwastsala ,Bukiki and Kitongo bridges)	<i>LG Conditional grants(current)</i>	140,841
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	140,841
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	140,841

Output: District Roads Maintainece (URF)

No. of bridges maintained	0	<i>LG Conditional grants(capital)</i>	203,448
Length in Km of District roads periodically maintained	0		

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	132 (Sibanga-Ikaali road (4.0km) periodically maintained, Masaka-Sibanga (4.1km) routinely maintained, Mwikhonge-Bupoto (4km) routinely maintained, Butiru-Salosalo (8.6km) routinely maintained, Nambewo-Nabuto (4.3km) routinely maintained, Ikaali-Nambale (4km) routinely maintained, Shikoye-Bugobero (6.7km) routinely maintained, Bugobero-Molo (6.7km) routinely maintained, Namekhala-Namboko (10.5km) routinely maintained, Munamba-Nabitsikhi (8km) routinely maintained, Sibanga-Masaka (2.2km) routinely maintained, Namikhoma-Bumbo (6.3km) routinely maintained, Sibanga-Sibale (7.1km) maintained, Bukhaweka-Butiru (12km) routinely maintained, Kabbaale Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Bupoto-Bumbo (3.7km) routinely maintained, Nambola-Bunambale (7.1km) routinely maintained, Bumbo-Soono routinely maintained, Sibanga-Bunyinza (8km) routinely maintained.)
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Non Standard Outputs: not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	203,448
<i>Donor Dev't</i>	0
<i>Total</i>	203,448

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	construction of Saala bridge on Mwikaya-Bukhabusi road.	<i>Roads and Bridges</i>	110,978
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 110,978
			<i>Donor Dev't</i> 0
			<i>Total</i> 110,978

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	road equipment maintained	<i>Maintenance - Vehicles</i>	10,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 10,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 10,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Field supervision of government installations	<i>Travel Inland</i>	2,189
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Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,189
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,189

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Lukhobo constructed,	<i>Non-Residential Buildings</i>	365,000
	Completion of Kaato S/C administration block, Extension workers house and Chief's house; Buwagogo S/C administration block and Extension workers house; Buwagogo Chief's house;	<i>Residential Buildings</i>	71,873
	Construction of Bubutu sub county chief's house	<i>Other Structures</i>	20,000
	Retention to Buwabwala sub county chief's house and contracts 2011/12/13		
	Completion of VIP Latrines in sub counties of Bugobero, Butiru, Bumbo, Bumwoni and Bubutu		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	456,873
		<i>Donor Dev't</i>	0
		Total	456,873

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 monthly meetings held, 4 National consultation done with quarterly report submitted to MWE,12 Administrative costs met.	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Welfare and Entertainment</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Telecommunications</i>	300
		<i>Guard and Security services</i>	1,200
		<i>Electricity</i>	1,447
		<i>Travel Inland</i>	17,300
		<i>Maintenance Other</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,247
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,247

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (4 DWSCC meetings at district headquarters, 60 site construction supervision visits, inspections of 40 water points, Testing of 95 water sources on water quality in all the subcounties ,12 monthly Monitoring of water sources in all the subcounties in the district.)	<i>Welfare and Entertainment</i>	300
		<i>General Supply of Goods and Services</i>	6,251
		<i>Travel Inland</i>	18,770
No. of water points tested for quality	95 (Testing of 95 water sources in all the subcounties.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and Sanitation Coordination Meetings held at the District water office board room)		
No. of sources tested for water quality	95 (Testing of 95 water sources in all the subcounties)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,321
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,321

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	7 (Rehabilitating of 7 boreholes in various subcounties,Rehabilitating of Bumbo GFS in Bumbo and Bukokho subcounties and Buwabwala GFS in Tsekululu,Bukhabusi and Buwabwala Subcounties)	<i>Travel Inland</i>	2,769
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Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	75 (The monitoring will be done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)
% of rural water point sources functional (Shallow Wells)	99 (Shallow wells in all the subcounties will be monitoring)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Scheme attendants of Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS under go refresher training)
No. of public sanitation sites rehabilitated	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,769
<i>Donor Dev't</i>	0
<i>Total</i>	2,769

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	60 (60 Sensitization,formation and training of water user committees in all the villages with water sources allocated)	<i>Hire of Venue (chairs, projector etc)</i>	450
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	<i>Welfare and Entertainment</i>	5,289
		<i>Printing, Stationery, Photocopying and Binding</i>	1,966
		<i>Travel Inland</i>	28,771
No. of water and Sanitation promotional events undertaken	4 (4 Quarterly Social mobilizers meetings will be held at district water office board room)		
No. Of Water User Committee members trained	360 (360 community members training of Water User committee held in all the villages with water sources.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34 (The advocacy will be held at the district heaquarter and respective subcounty headquarters,radio talk shows will be at Open Gate radio in Mbale)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,475
<i>Donor Dev't</i>	0
<i>Total</i>	36,475

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	The home improvement campaign and sanitation week promotional activities will be held in selected two subcounties to be identified,the semi annual review meeting will be held at TSU 4 mbale	<i>Advertising and Public Relations</i>	2,547
		<i>Hire of Venue (chairs, projector etc)</i>	2,680
		<i>Welfare and Entertainment</i>	3,560
		<i>Printing, Stationery, Photocopying and Binding</i>	1,853
		<i>General Supply of Goods and Services</i>	1,580

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Travel Inland</i>	12,310
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,530
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,530
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	The tyres will be delivered at the district stores and fuel will be taken at the prqualified petrol station,the vehicle will be maintained and serviced monthly,Generator will be serviced and fuel at the water office	<i>Transport Equipment</i>	4,680
		<i>Machinery and Equipment</i>	2,424
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,104
		<i>Donor Dev't</i>	0
		Total	7,104
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	monthly service of two desk top,photocopier and a laptop at water office	<i>Machinery and Equipment</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	800
		<i>Donor Dev't</i>	0
		Total	800
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (construction of latrine at Makutano RGC in Mukoto)	<i>Other Structures</i>	12,850
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,850
		<i>Donor Dev't</i>	0
		Total	12,850
Output: Spring protection			
No. of springs protected	20 (The 20 springs protected are located in various subcounties)	<i>Other Structures</i>	61,765
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	61,765
		<i>Donor Dev't</i>	0
		Total	61,765
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	2 (The boreholes will be drilled in various subcounties.)	<i>Other Structures</i>	249,585

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
No. of deep boreholes rehabilitated	8 (The boreholes will be repaired in various subcounties)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	249,585
		<i>Donor Dev't</i>	0
		Total	249,585
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	6 (The 6 boreholes drilled in various subcounties)	<i>Other Structures</i>	118,041
No. of deep boreholes rehabilitated	2 (The 2 boreholes repaired in different subcounties)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	118,041
		<i>Donor Dev't</i>	0
		Total	118,041
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (The Boosting will be done in buwabwala Tsekululu and Bukokho subcounties)	<i>Other Structures</i>	245,994
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Repairing will be done in Bumbo and Bukokho subcounties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	245,994
		<i>Donor Dev't</i>	0
		Total	245,994

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	50,985
	Non Wage Rec't:	167,560
	Domestic Dev't	1,597,291
	Donor Dev't	19,065
	Total	1,834,901

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 staff salaries reviewed 3 staff salaries paid	General Staff Salaries	35,861
	1 workplan submitted to the ministry of water and environment	Allowances	3,500
	30 Supervisions carried out at Sub county level	Workshops and Seminars	10,500
	4 Progress Reports submitted to the Ministry of water and environment	Computer Supplies and IT Services	120
	4 Monitorings carried out at Community level on MERECP implementation	Printing, Stationery, Photocopying and Binding	5,500
	2 follow ups and 2 backstopping done for MERECP groups	Bank Charges and other Bank related costs	858
	2 travels to MERECP secretariate - Kisumu	Travel Inland	4,907
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	35,861
		Non Wage Rec't:	17,386
		Domestic Dev't	0
		Donor Dev't	10,000
		Total	63,247

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services	5,000
Area (Ha) of trees established (planted and surviving)	30 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko Sibanga, Nalondo)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(No data)	Allowances	1,001
No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action plan made)	Workshops and Seminars	6,000
Non Standard Outputs:			
		Wage Rec't:	0

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	7,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,001
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	80 (80 men and women involved in collection of data for the development of the DSOER)	<i>Allowances</i>	4,000
Non Standard Outputs:		<i>Workshops and Seminars</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	70 (District Headquarters)	<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	12 (12 monitoring meetings conducted a mitigation plan developed for the district	<i>Allowances</i>	165
	1 awareness creation meeting held	<i>Workshops and Seminars</i>	2,000
	20,000 tree seedlings raised and distributed to hot spots across the district)	<i>General Supply of Goods and Services</i>	10,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,165
Output: Infrastructure Planning			
Non Standard Outputs:	structure plan for Bunyinja, Luwa and Busambatsa Town Boards	<i>Consultancy Services- Short-term</i>	4,113
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,113
		<i>Donor Dev't</i>	0
		Total	4,113

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	35,861
		<i>Non Wage Rec't:</i>	50,552
		<i>Domestic Dev't</i>	9,113
		<i>Donor Dev't</i>	10,000
		Total	105,526

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	56 Staff Salaries paid, 4 staff meetings held, 4 project monitorings and support supervision visits carried out, 4 reports made,	<i>General Staff Salaries</i>	191,283
		<i>Allowances</i>	8,516
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>General Supply of Goods and Services</i>	5,000
		<i>Travel Inland</i>	4,140
		<i>Wage Rec't:</i>	191,283
		<i>Non Wage Rec't:</i>	15,657
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	211,940

Output: Probation and Welfare Support

No. of children settled	250 (250 social inquiries conducted, 4 meetings held, 4 radio talk shows held, 500 OVC identified and Supported.)	<i>Allowances</i>	5,380
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	15,500
Non Standard Outputs:	12 DOVCC meetings held, 3 Stakeholder trainings on OVC carried out, 4 Radio Talk shows carried out, 110 Family disputes settled, 48 appearances in the Family and Children's court,	<i>Staff Training</i>	10,000
		<i>Hire of Venue (chairs, projector etc)</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	4,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	5,500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	59,000
		Total	61,380

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(30 active community Development workers trained, 2 training workshops held,)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	5,149
		<i>General Supply of Goods and Services</i>	97,833

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs: CDD funds transfer to 40 parish projects

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	102,982
<i>Donor Dev't</i>	0
<i>Total</i>	104,982

Output: Adult Learning

No. FAL Learners Trained	1200 (860 FAL learners tested, 90 FAL instructors facilitated, international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 4 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice,)	<i>Allowances</i> 12,000 <i>Workshops and Seminars</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Fuel, Lubricants and Oils</i> 4,158
Non Standard Outputs:	30 FAL Instructors trained, 1 proficiency test carried out, 12 Monthly allowances paid, 60 monitoring and support supervision visits carried out, Assorted instructional materials procured, 1 exchange visit held, 1 International Literacy day Comemorated, 4 Reports submitted to the Ministry of Gender, Labour and Social Development, Kampala, 4 Review meetings carried out, District councilors oriented on FAL program.	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,158
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	24,158

Output: Gender Mainstreaming

Non Standard Outputs:	4 training workshops on IGAs and HIV/AIDS conducted, 3 IGAs initiated per women group, 4 training workshop in IGA conducted, 1 international women's day commemorated	<i>Allowances</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Output: Support to Youth Councils

No. of Youth councils supported	31 (4 Executive youth council committee meetings held, 1 youth council meeting held, 4 training workshops for the youth on IGAs and on HIV/AIDS held, 4 monitoring of youth council activities conducted)	<i>Allowances</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 713 <i>Travel Inland</i> 1,000
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Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	n/a	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,713
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,713
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	18 (Transfer of funds to 18 groups with disability groups)	<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	2,300
		<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	n/a	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>General Supply of Goods and Services</i>	30,000
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	3,617
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,617
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,617
Output: Work based inspections			
Non Standard Outputs:	8 Full Inspections carried out, 4 Follow up visits made, 4 reports made	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Representation on Women's Councils			
No. of women councils supported	31 (1 women council meeting held 28 Sub County Women councils supported 2 Town Council Women councils supported 4 executive committee meetings held 150 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated 20 netballs supplied)	<i>Workshops and Seminars</i>	5,000
		<i>Travel Inland</i>	2,713
Non Standard Outputs:	1 International Womens' Day comemorated, 30 support supervision to LLGs women councils carried out, 30 Netballs procured.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,713
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,713

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	191,283
		<i>Non Wage Rec't:</i>	115,237
		<i>Domestic Dev't</i>	107,982
		<i>Donor Dev't</i>	59,000
		Total	473,502

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries reviewed, Salaries to two staff paid, 1 Internet connectivity procured, operation and maintenance of IT, and operational costs	<i>General Staff Salaries</i>	27,532
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Computer Supplies and IT Services</i>	1,103
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,140
		<i>Small Office Equipment</i>	240
		<i>Bank Charges and other Bank related costs</i>	1,880
		<i>Electricity</i>	1,200
		<i>General Supply of Goods and Services</i>	17,277
		<i>Travel Inland</i>	8,000
		<i>Wage Rec't:</i>	27,532
		<i>Non Wage Rec't:</i>	10,683
		<i>Domestic Dev't</i>	21,157
		<i>Donor Dev't</i>	0
		Total	59,372

Output: District Planning

No of qualified staff in the Unit	2 (2 Qualified staff)	<i>Allowances</i>	1,800
No of Minutes of TPC meetings	12 (12 DTTPC meetings minutes prepared)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes)		
Non Standard Outputs:	Five year District Development plan 2010/11 to 2014/15 updated and District Annual workplan 2013/14 developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Mid Term Review of the District Five Year Development Plan Data for reporting, planning, and monitoring collected at all levels; conduct budget conference	<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
	<i>Travel Inland</i>	11,696
	<i>Fuel, Lubricants and Oils</i>	3,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,696
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	31,696
Output: Demographic data collection		
Non Standard Outputs:	<p>4 Vital Statistics provided</p> <p>30 Communities sensitised on population and development issues; Routine Reproductive health services/Adolscent friendly provided</p> <p>4 Radio Talk shows on Census carried out</p> <p>1 Population Bulletin produced, Training 30 Departments/Sectors in analysing population in relation to development, Training 30 LLGs in analysing population in relation to development, 1 LCD, 1 standby Generator and 1 PAS procured.</p>	<p><i>Advertising and Public Relations</i> 3,251</p> <p><i>Workshops and Seminars</i> 1,000</p> <p><i>Computer Supplies and IT Services</i> 700</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,300</p> <p><i>Travel Inland</i> 4,500</p> <p><i>Fuel, Lubricants and Oils</i> 500</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 11,251</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 11,251</p>
Output: Development Planning		
Non Standard Outputs:	<p>9 BoQfor projects prepared; District Annual Worplan Prepared; 30 LLGs mentored, Sensitized and mobilised on planning issues; Planning policies and guidelines & IPFs disseminated, mobilised cost centres to identify priorities for the medium term; Departmental budgets developed; coordinate the development of District draft estimates of Revenue and expenditure compiled; Budget Conference conducted; development of a Budget Framework paper [BFP]; project profiles developed, the development plan compiled</p>	<p><i>Workshops and Seminars</i> 7,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 7,000</p>
Output: Management Infomration Systems		
Non Standard Outputs:	<p>Newsletter produced and publicity carried out</p>	<p><i>Travel Inland</i> 4,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 4,000</p>

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Output: Operational Planning

Non Standard Outputs:	30 reports in place: 4 LDG quarterly reports; 4 PAF monitoring reports; 4 quarterly monitoring reports in place; 10 other reports; Audit function facilitated; preparation of books of accounts facilitated	<i>Advertising and Public Relations</i>	4,463
		<i>Workshops and Seminars</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel Inland</i>	18,088
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	9,251
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,251

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitor all district projects	<i>General Supply of Goods and Services</i>	22,227
		<i>Travel Inland</i>	37,123
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,872
		<i>Domestic Dev't</i>	31,478
		<i>Donor Dev't</i>	0
<i>Total</i>	59,350		

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procure 10 Laptop computers, 3 computer printers, 1 video camera, 2 photocopier machines, 3 computer power backups	<i>Machinery and Equipment</i>	29,514
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,514
		<i>Donor Dev't</i>	0
		<i>Total</i>	29,514

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	10 sets of executive office desks and chairs (for HoDs), 3 office chairs (for district chairperson, DEO and Senior Planner) and 5 book shelves procured	<i>Furniture and Fixtures</i>	33,861
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,861
		<i>Donor Dev't</i>	0
		<i>Total</i>	33,861

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,532
		<i>Non Wage Rec't:</i>	112,502
		<i>Domestic Dev't</i>	125,261
		<i>Donor Dev't</i>	0
		Total	265,295

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 Salaries reviewed, 5 staff salaries paid	<i>General Staff Salaries</i>	25,055
		<i>Wage Rec't:</i>	25,055
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,055

Output: Internal Audit

No. of Internal Department Audits	213 (171 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited,)	<i>Allowances</i>	2,249
Date of submitting Quaterly Internal Audit Reports	15 10 2012 (Q1 Report submitted to Council on 15/10/2012, Q2 Report submitted to Council on 15/01/2013, Q3 Report submitted to Council on 15/04/2013, Q4 Report submitted to Council on 15/07/2013)	<i>Workshops and Seminars</i>	1,100
Non Standard Outputs:	Procurement Audited, 12 Salaries Verified, Special Auditing Made Procure 2 Laptops	<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	2,627
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	8,102
		<i>Fuel, Lubricants and Oils</i>	5,567
		<i>Maintenance - Vehicles</i>	1,593
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,438
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,438

Vote: 566 Manafwa District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 25,055
	<i>Non Wage Rec't:</i> 26,438
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 51,493

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		236,379.58
Sector: Works and Transport				39,000.00
<i>LG Function: District Engineering Services</i>				<i>39,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				39,000.00
LCII: BUBUTU TOWN BOARD				
2 stance lined pit latrines constructed in Bubutu sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
Construction of admin block in Bubutu S/C		LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Education				147,714.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,654.38</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,654.38
LCII: BUMULIKA				
Butsemayi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.91
Nemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,598.95
LCII: BUMUSOMI				
Bubutu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,975.84
Sibanga COU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,746.83
Bumalanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.55
LCII: BUMUYONGA				
Sibuse		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,022.29
Bulatse		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,908.29
Sibembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,673.09
LCII: BUWAMBWA				
Musiye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,775.76
LCII: NAMITSA				
Wekelekha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,016.55

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukikayi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,477.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				94,060.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				94,060.00
LCII: BUBUTU TOWN BOARD				
Bubutu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,114.00
LCII: Not Specified				
Trinity College Maala		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	14,946.00
<i>Lower Local Services</i>				
Sector: Health				46,590.20
LG Function: Primary Healthcare				46,590.20
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				42,389.31
LCII: BUBUTU TOWN BOARD				
Staff house at Bubutu HC III Constructed		Other Transfers from Central Government	231002 Residential Buildings	42,389.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUMUSOMI				
BUBUTU HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
Sector: Water and Environment				3,075.00
LG Function: Rural Water Supply and Sanitation				3,075.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,075.00
LCII: BUMUYONGA				
Rehabilitation of Borehole B		Conditional transfer for Rural Water	231007 Other	3,075.00
<i>Capital Purchases</i>				
LCIII: BUGOBERO		LCIV: BUBULO		331,646.31
Sector: Works and Transport				14,760.00
LG Function: District, Urban and Community Access Roads				10,760.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				10,760.00
LCII: BUGOBERO TOWN BOARD				
Shikoye-Bugobero (6.7km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,360.00
Kabbale-Ikaali-Namaloko (8.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,400.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: BUGOBERO TOWN BOARD				
2 stance lined pit latrines constructed in Bugobero sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Education				177,811.14
LG Function: Pre-Primary and Primary Education				51,338.27
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,613.98
LCII: BUGOBERO TOWN BOARD				
Completion of construction of 2 classroom block Nakhupa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	29,613.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,724.29
LCII: BUMASOKHO				
Bumasokho		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,108.29
LCII: BUNEFULE				
Nakhupa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,877.83
LCII: BUWAKORO				
Buwakoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,949.16
LCII: KIWATA				
Kiwata		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,789.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				126,472.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,472.86
LCII: BUGOBERO TOWN BOARD				
Bugobero High Sch		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	126,472.86
<i>Lower Local Services</i>				
Sector: Health				96,655.17
LG Function: Primary Healthcare				96,655.17
<i>Capital Purchases</i>				
Output: Other Capital				60,000.00
LCII: BUGOBERO TOWN BOARD				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Fencing of Bugobero HC IV		LGMSD (Former LGDP)	231007 Other	60,000.00
Output: Healthcentre construction and rehabilitation				3,028.00
LCII: BUGOBERO TOWN BOARD				
Installation of Electricity at Bugobero HC IV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,028.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627.17
LCII: BUNEFULE				
BUGOBERO HC IV		PHC Conditional grant	263101 LG Conditional grants(current)	17,627.17
Output: Standard Pit Latrine Construction (LLS.)				16,000.00
LCII: BUGOBERO TOWN BOARD				
4 Stance lined VIP Latrines at Bugobero HC IV constructed		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,420.00
<i>LG Function: Rural Water Supply and Sanitation</i>				42,420.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,925.00
LCII: BUWAKORO				
Rehabilitation of Borehole C		Conditional transfer for Rural Water	231007 Other	3,075.00
LCII: NABIKULU				
Completion of payment for drilling of Nabikulu Borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
Output: PRDP-Borehole drilling and rehabilitation				21,495.00
LCII: BUWAKORO				
Rehabilitation of borehole A		Conditional transfer for Rural Water	231007 Other	3,645.00
LCII: KIWATA				
drilling of Buwerayo borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: BUKHABUSI		LCIV: BUBULO		134,947.35
Sector: Education				126,546.46
<i>LG Function: Pre-Primary and Primary Education</i>				59,213.46
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: BUMULIKA				
2 Classroom block at Murumba P/S Constructed		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,213.46

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUKHABUSI				
Bukhabusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,767.08
LCII: BUTIRU				
Murumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,378.93
LCII: BUWATUWA				
Buwabwala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,018.88
LCII: NAMA WONDO				
Bulumera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,333.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,333.00
LCII: BUKHABUSI				
Wabwala SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,333.00
<i>Lower Local Services</i>				
Sector: Health				4,200.89
LG Function: Primary Healthcare				4,200.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUKHABUSI				
BUKHABUSI HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
LG Function: Rural Water Supply and Sanitation				4,200.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: BUKHABUSI				
Nangobangoba spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: BUWATUWA				
spring protected in Bukhabusi		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: BUKHAWEKA		LCIV: BUBULO		134,064.03
Sector: Education				96,534.03
LG Function: Pre-Primary and Primary Education				23,073.03
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,073.03
LCII: BUBIKALA				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busyambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,711.46
LCII: BUKHAWEKA				
Bubikala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,751.39
Situmi		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,425.55
LCII: BUNAMBOKO				
Sikulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,055.24
Tooma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,461.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,461.00
LCII: BUKHAWEKA				
St Stephen's Comp SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,461.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,530.00
LG Function: Rural Water Supply and Sanitation				37,530.00
<i>Capital Purchases</i>				
Output: Spring protection				2,100.00
LCII: BUKHAWEKA				
Namukhono spring protected		Conditional transfer for Rural Water	231007 Other Rural Water	2,100.00
Output: Borehole drilling and rehabilitation				35,430.00
LCII: BUKHAWEKA				
Completion of payment for drilling of Borehole		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
LCII: BUNANGANDA				
Drilling of Borehole B		Conditional transfer for Rural Water	231007 Other Rural Water	17,580.00
<i>Capital Purchases</i>				
LCIII: BUKHOFU		LCIV: BUBULO		38,356.39
Sector: Works and Transport				5,640.00
LG Function: District, Urban and Community Access Roads				5,640.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				5,640.00
LCII: BUKHOFU				
Sibanga-Sibaale (7.1km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,640.00
<i>Lower Local Services</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				12,824.73
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,824.73</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,824.73
LCII: IKAALI				
Ikaali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,212.37
LCII: NAMALOKO				
Bukhofu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,612.37
<i>Lower Local Services</i>				
Sector: Health				2,041.66
<i>LG Function: Primary Healthcare</i>				<i>2,041.66</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041.66
LCII: IKAALI				
IKAALI HC II		PHC Conditional grant	263101 LG Conditional grants(current)	2,041.66
<i>Lower Local Services</i>				
Sector: Water and Environment				17,850.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,850.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,850.00
LCII: BUKHOFU				
Completion of payment drilling of Buhungolo borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: BUKIABI		<i>LCIV: BUBULO</i>		112,724.57
Sector: Education				108,524.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,524.57</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				45,381.15
LCII: BUKIABI				
1 Office and store at Lukhendu PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	7,381.15
LCII: BUKISASATI				
2 Classroom block at Lukhendu P/S Constructed		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
Output: Latrine construction and rehabilitation				26,000.00
LCII: BUKIABI				
5 Stance lined pit latrine at Lukhendu PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
LCII: BUSERELI				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 Stance lined pit latrine at St. Kizito PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
Output: Provision of furniture to primary schools				2,880.00
LCII: BUKIABI				
Final payment for 36 desks supplied to Lukhendu PS,		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,263.42
LCII: BUKIABI				
St Kizito		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,604.37
Bukhayaki		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,189.02
Musoola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,744.82
LCII: BUSERELI				
Buserere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,074.33
LCII: MAKHONGE				
Sabino		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,847.49
Nabutooro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,780.18
Bukooyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,023.22
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
LG Function: Rural Water Supply and Sanitation				4,200.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: BUKIABI				
Spring protected in buikiabi		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: SABINO				
bukiabi		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: BUKOKHO		LCIV: BUBULO		173,854.11
Sector: Education				143,512.45
LG Function: Pre-Primary and Primary Education				83,520.45
<i>Capital Purchases</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation LCII: BUKOKHO				36,480.04
Completion of construction of 2 classroom block Bukokho P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	36,480.04
Output: Latrine construction and rehabilitation LCII: BUKOKHO				13,000.00
5 Stance lined pit latrine at Bukokho PS completed <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
Output: Primary Schools Services UPE (LLS) LCII: BUKOKHO				34,040.41
Bukokho LCII: BUNMULINGI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,193.60
Bumakhame		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,954.74
Busiiru LCII: KABOOLE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,416.71
Kaboole LCII: SOONO		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,484.02
Butemulani <i>Lower Local Services</i>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,991.35
LG Function: Secondary Education <i>Lower Local Services</i>				59,992.00
Output: Secondary Capitation(USE)(LLS) LCII: BUKOKHO				59,992.00
Bukokho SS <i>Lower Local Services</i>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	59,992.00
Sector: Health				2,041.66
LG Function: Primary Healthcare <i>Lower Local Services</i>				2,041.66
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: SOONO				2,041.66
SOONO HC II <i>Lower Local Services</i>		PHC Conditional grant	263101 LG Conditional grants(current)	2,041.66
Sector: Water and Environment				28,300.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				28,300.00
<i>Capital Purchases</i>				
Output: Spring protection				6,300.00
LCII: BUNMULINGI				
spring protected in Bukokho		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: KABOOLE				
spring B protected		Conditional transfer for Rural Water	231007 Other	2,100.00
spring A protection		Conditional transfer for Rural Water	231007 Other	2,100.00
Output: Construction of piped water supply system				22,000.00
LCII: SOONO				
Completion of payment for Rehabilitation of Bumbo and soono GFS		Conditional transfer for Rural Water	231007 Other	22,000.00
<i>Capital Purchases</i>				
LCIII: BUKUSU		LCIV: BUBULO		138,971.34
Sector: Works and Transport				3,200.00
<i>LG Function: District, Urban and Community Access Roads</i>				3,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,200.00
LCII: NAMBALE				
Ikaali-Nambale(4.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,200.00
<i>Lower Local Services</i>				
Sector: Education				96,996.34
<i>LG Function: Pre-Primary and Primary Education</i>				56,684.34
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,070.62
LCII: BUWAYA				
Completion of construction of 2 classroom block Makhakhala P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	29,070.62
Output: Provision of furniture to primary schools				2,880.00
LCII: KAYOMBE				
Payment for 36 desks supplied to Kayombe PS		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,733.71
LCII: BUKOMA				
Bukiboli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,563.58
LCII: BUMAEFWE				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maefe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.33
LCII: BUWAYA				
Kikwetsi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,166.76
Makhakhala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,027.72
LCII: KAYOMBE				
Kayombe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.80
LCII: NAMBALE				
Nambale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,290.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,312.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,312.00
LCII: BUWAYA				
Butiru SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,312.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,775.00
LG Function: Rural Water Supply and Sanitation				38,775.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,925.00
LCII: BUKHONZO				
Rehabilitation of Borehole F		Conditional transfer for Rural Water	231007 Other Rural Water	3,075.00
LCII: BUWAYA				
Completion of payment for dilling of borehole		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
Output: PRDP-Borehole drilling and rehabilitation				17,850.00
LCII: BUWAYA				
Drilling of Buwaya borehole		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
<i>Capital Purchases</i>				
LCIII: BUMBO		LCIV: BUBULO		102,128.04
Sector: Works and Transport				16,800.00
LG Function: District, Urban and Community Access Roads				12,800.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				12,800.00
LCII: BUNAYNAMA				
Bupoto-Bumbo (3.7km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,960.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUTETEYA				
Namikhoma-Bumwoni-Bumbo (6.6km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,040.00
LCII: BUWUNDU				
Bumbo-Soono (6.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,800.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: BUMBO				
2 stance lined pit latrines constructed in Bumbo sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Education				62,677.15
LG Function: Pre-Primary and Primary Education				62,677.15
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,416.09
LCII: BUMBO				
Completion of construction of 2 classroom block Lirima P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,416.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,261.06
LCII: BUMBO				
Bukhisoni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,035.31
Lirima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,968.24
LCII: BUNAYNAMA				
Buteteya		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,199.11
Bumwali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,061.83
LCII: BUTETEYA				
Mulondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,684.94
Mufutu		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,311.62
<i>Lower Local Services</i>				
Sector: Health				4,800.89

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				4,800.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.89
LCII: BUWUNDU				
BUMBO HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,800.89
<i>Lower Local Services</i>				
Sector: Water and Environment				17,850.00
<i>LG Function: Rural Water Supply and Sanitation</i>				17,850.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,850.00
LCII: BUTETEYA				
Completion of payment for drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: BUMWONI		LCIV: BUBULO		235,871.59
Sector: Works and Transport				7,440.00
<i>LG Function: District, Urban and Community Access Roads</i>				3,440.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,440.00
LCII: BUTEMULANI				
Nambewo-Bukhayaki-Nabutoro (4.3km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,440.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: BUMWONI				
2 stance lined pit latrines constructed in Bumwoni sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Education				224,230.70
<i>LG Function: Pre-Primary and Primary Education</i>				49,573.70
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: BWIRI				
5 Stance lined pit latrine at Bwiri PS Completed		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
Output: Provision of furniture to primary schools				2,880.00
LCII: BWIRI				
Payment for 36 desks supplied to Bwiri PS		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,693.70
LCII: BUKISASATI				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumbo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,598.10
Lukhendu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,246.32
LCII: BWIRI				
Bwiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,654.40
LCII: KABOYI				
Kaboyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,925.05
LCII: KISAWAYI				
Kisawayi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,269.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				174,657.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				174,657.00
LCII: BUTEMULANI				
Bumbo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	157,904.00
LCII: KABOYI				
Africana SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,753.00
<i>Lower Local Services</i>				
Sector: Health				4,200.89
LG Function: Primary Healthcare				4,200.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUMWONI				
BUMWONI HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
LCIII: BUNABWANA		LCIV: BUBULO		138,530.51
Sector: Education				54,464.51
LG Function: Pre-Primary and Primary Education				54,464.51
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,671.09
LCII: MAKENYA				
Completion of construction of 2 classroom block Makenya P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	38,671.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				15,793.42
LCII: BUBILUMI				
Lyambogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.56
LCII: BUNYINZA TOWN BOARD				
Bunyinza		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,814.54
LCII: MAKENYA				
Makenya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,551.33
<i>Lower Local Services</i>				
Sector: Water and Environment				84,066.00
LG Function: Rural Water Supply and Sanitation				84,066.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				84,066.00
LCII: BUNYINZA TOWN BOARD				
Boosting the yield and Extension of Soono GFS and Bumbo GFS		Conditional transfer for Rural Water	231007 Other	84,066.00
<i>Capital Purchases</i>				
LCIII: BUPOTO		LCIV: BUBULO		227,830.82
Sector: Works and Transport				3,200.00
LG Function: District, Urban and Community Access Roads				3,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,200.00
LCII: BUYAKA				
Mwikhonge-Bupoto (4.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,200.00
<i>Lower Local Services</i>				
Sector: Education				162,133.81
LG Function: Pre-Primary and Primary Education				62,833.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,131.09
LCII: NAMISINDWA TOWN BOARD				
Completion of construction of 2 classroom block Bupoto P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,131.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,702.72
LCII: BUWANDYAMBI				
Buwandyambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.99
LCII: BUYAKA				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwasiba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,436.40
Bupoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,654.40
Bunamuntsu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,416.47
LCII: NAMISINDWA				
Bukwambeyi		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,552.33
Matuwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,917.21
Tsengwa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,072.93
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,300.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,300.00
LCII: BUWANDYAMBI				
Riverside Comp College		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,441.00
LCII: NAMISINDWA TOWN BOARD				
Namisindwa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	56,859.00
<i>Lower Local Services</i>				
Sector: Health				62,497.01
LG Function: Primary Healthcare				62,497.01
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				55,196.12
LCII: NAMISINDWA TOWN BOARD				
Marternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C		Conditional Grant to PHC - development	231001 Non-Residential Buildings	55,196.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,100.00
LCII: BUYAKA				
BUPOTO C.O.U HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00
LCII: NAMISINDWA				
BEATRICE TIERNEY HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: NAMISINDWA TOWN BOARD				
BUPOTO HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
LCIII: BUSUKUYA		<i>LCIV: BUBULO</i>		244,712.39
Sector: Education				177,647.19
<i>LG Function: Pre-Primary and Primary Education</i>				121,313.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,581.09
LCII: SISANTSA				
Completion of construction of 2 classroom block Kangole P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,581.09
Output: PRDP-Classroom construction and rehabilitation				60,682.34
LCII: SISANTSA				
3 classroom block at Kangole PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	52,500.00
1 Office and store at Kangole PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	8,182.34
Output: Provision of furniture to primary schools				4,320.00
LCII: SISANTSA				
Payment for 54 desks supplied to Kangole PS		Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,729.75
LCII: LWANJUSI				
Lwanjusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,383.75
LCII: MASAKA				
Butta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,056.65
LCII: PUWA				
Saamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,576.84
LCII: SISANTSA				
Kangole		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.08
Namukhonge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,267.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				56,334.00
<i>Lower Local Services</i>				
Output: Secondary Capitaton(USE)(LLS)				56,334.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MASAKA				
Kimaluli High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	56,334.00
<i>Lower Local Services</i>				
Sector: Health				46,490.20
<i>LG Function: Primary Healthcare</i>				46,490.20
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				42,289.31
LCII: LWANJUSI				
Staff house at Lwanjusi HC III constructed		Other Transfers from Central Government	231002 Residential Buildings	42,289.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: LWANJUSI				
LWANJUSU HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
Sector: Water and Environment				20,575.00
<i>LG Function: Rural Water Supply and Sanitation</i>				20,575.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,575.00
LCII: BUFUMBULA				
Rehabilitation of Borehole A		Conditional transfer for Rural Water	231007 Other	3,075.00
LCII: SISANTSA				
Drilling of Borehole A		Conditional transfer for Rural Water	231007 Other	17,500.00
<i>Capital Purchases</i>				
LCIII: BUTIRU		LCIV: BUBULO		234,537.56
Sector: Works and Transport				10,880.00
<i>LG Function: District, Urban and Community Access Roads</i>				6,880.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				6,880.00
LCII: BUTIRU TOWN BOARD				
Butiru-Salosalalo (8.6km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,880.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: BUTIRU TOWN BOARD				
2 stance lined pit latrines constructed in Butiru sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Education				135,419.49
LG Function: Pre-Primary and Primary Education				33,693.49

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,693.49
LCII: BUMAENA				
Lwemuna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,770.33
LCII: BUMATANDA				
Busumbu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,095.03
Bukhadala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,271.00
LCII: BUTIRU TOWN BOARD				
Kholomo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,958.00
Butiru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,565.99
LCII: KHATSONGA				
Khatsonga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,033.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,726.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,726.00
LCII: BUTIRU TOWN BOARD				
Butiru Christian Comp SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,580.00
Butiru Model Comp SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,146.00
<i>Lower Local Services</i>				
Sector: Health				21,250.91
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				21,250.91
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,050.02
LCII: BUMATANDA				
BUTIRU HOLLY FAMILY HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00
LCII: BUTIRU TOWN BOARD				
BUTIRU CHRISCO HC III		PHC NGO conditional grant	263101 LG Conditional grants(current)	15,500.02
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUTIRU TOWN BOARD				
BUTIRU HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89

Lower Local Services

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				66,987.17
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>66,987.17</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,075.00
LCII: KHATSONGA				
Rehabilitation of Borehole E		Conditional transfer for	231007 Other Rural Water	3,075.00
Output: PRDP-Borehole drilling and rehabilitation				17,850.00
LCII: BUMATANDA				
Drilling of Busyakilo borehole		Conditional transfer for	231007 Other Rural Water	17,850.00
Output: Construction of piped water supply system				46,062.17
LCII: BUTIRU TOWN BOARD				
Completion of payment for Extension of manafwa Tororo GFS to Butiru TB and Bunyinza TB		Conditional transfer for	231007 Other Rural Water	46,062.17
<i>Capital Purchases</i>				
LCIII: BUTTA		LCIV: BUBULO		33,940.21
Sector: Education				19,459.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,459.91</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: TOMA-BUTTA				
5 Stance lined pit latrine at Tooma Butta PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,459.91
LCII: TOMA-BUTTA				
Tooma Butta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,459.91
<i>Lower Local Services</i>				
Sector: Water and Environment				14,480.31
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,480.31</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				14,480.31
LCII: BUTTA				
Completion of payment for drilling of Butsema Borehole		Conditional transfer for	231007 Other Rural Water	11,405.31
Rehabilitation of Borehole D		Conditional transfer for	231007 Other Rural Water	3,075.00
<i>Capital Purchases</i>				
LCIII: BUWABWALA		LCIV: BUBULO		108,173.30
Sector: Works and Transport				19,680.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,680.00</i>

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,680.00
LCII: BUSAMBATSA TOWN BOARD				
Nambola-Bunambale (7.1km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,680.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				7,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,000.00
LCII: BUSAMBATSA TOWN BOARD				
Construction of Extension workers' house and Sub county Chief's house at Buwabwala S/C		LGMSD (Former LGDP)	231002 Residential Buildings	7,000.00
<i>Capital Purchases</i>				
Sector: Education				44,189.42
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,808.09
LCII: BUWASU LOWER				
Completion of construction of 2 classroom block Wekele P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,808.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,381.32
LCII: BUSAMBATSA "A"				
Busambatsa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,060.67
LCII: BUSAMBATSA TOWN BOARD				
Wekele		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,511.54
LCII: BUWASU LOWER				
Buwasu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,809.11
<i>Lower Local Services</i>				
Sector: Health				40,103.89
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				35,903.00
LCII: BUWASU LOWER				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Construction of Maternity and General ward at Buwabwala HC III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,903.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUSAMBATSA TOWN BOARD				
BUWABWALA HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				4,200.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: BUSAMBATSA "A"				
Tabala spring protection		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: BUSAMBATSA "B"				
Situmbi spring protection		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: BUWAGOGO		LCIV: BUBULO		262,949.31
Sector: Works and Transport				148,851.20
<i>LG Function: District, Urban and Community Access Roads</i>				110,978.00
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				110,978.00
LCII: BUWAGOGO				
Construction of Saala bridge on Mwikaya - Bukhabusi road		Conditional Grant to PAF monitoring	231003 Roads and Bridges	110,978.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				37,873.20
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				37,873.20
LCII: BUNSAKA				
Construction of Extension workers' house and Sub county Chief's house at Buwagogo S/C		LGMSD (Former LGDP)	231002 Residential Buildings	7,873.20
Construction of admin block in Buwagogo S/C		Locally Raised Revenues	231001 Non-Residential Buildings	15,000.00
Construction of Extension workers' house at Buwagogo S/C		LGMSD (Former LGDP)	231002 Residential Buildings	15,000.00
<i>Capital Purchases</i>				
Sector: Education				105,684.22
<i>LG Function: Pre-Primary and Primary Education</i>				42,260.22
<i>Capital Purchases</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				29,921.09
LCII: SHYAMUKUNGA				
Completion of construction of 2 classroom block Shyamukunga P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	29,921.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,339.13
LCII: BUWAGOGO				
Buwagogo		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,745.82
LCII: BUWEBOYA				
Bukewa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,944.74
LCII: SHYAMUKUNGA				
Shyamukunga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,648.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,424.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,424.00
LCII: BUWAGOGO				
Buwagogo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,424.00
<i>Lower Local Services</i>				
Sector: Health				8,413.89
LG Function: Primary Healthcare				8,413.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUKEWA				
BUKEWA HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
Output: Standard Pit Latrine Construction (LLS.)				4,213.00
LCII: BUKEWA				
4 Stance lined VIP Latrines at Bukewa HC III completed		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	4,213.00
<i>Lower Local Services</i>				
LCIII: KAATO		LCIV: BUBULO		178,830.23
Sector: Works and Transport				40,000.00
LG Function: District Engineering Services				40,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				40,000.00
LCII: BUKIMANAYI				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Extension workers' house and Sub county Chief's house at Kaato S/C		LGMSD (Former LGDP)	231002 Residential Buildings	25,000.00
Construction of admin block in Kaato S/C		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
Sector: Education				96,225.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,225.59</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,431.09
LCII: BUNABUTSALE				
Completion of construction of 2 classroom block Buwessa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,431.09
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: BUYAKA				
2 Classroom block at Shikhuyu P/S Completed		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
Output: Provision of furniture to primary schools				2,880.00
LCII: BUWANGANI TOWN BOARD				
Final payment for 36 desks supplied to Shikhuyu PS,		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,914.49
LCII: BUKIMANAYI				
Butuwa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,020.89
Sigungu		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,019.88
LCII: BUNABUTSALE				
Bunabutsale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.84
LCII: BUWANGANI				
Bukitutu		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,242.91
Bukhone		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,057.25
Shisenwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,977.69
LCII: BUWANGANI TOWN BOARD				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shikhuyu		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,228.04
<i>Lower Local Services</i>				
Sector: Health				40,504.64
<i>LG Function: Primary Healthcare</i>				<i>40,504.64</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				37,743.00
LCII: BUKIMANAYI				
Completion of Construction of Maternity and General ward at Bukimanayi HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	37,743.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,761.64
LCII: BUKIMANAYI				
BUKIMANAYI HC II		PHC Conditional grant	263101 LG Conditional grants(current)	2,761.64
<i>Lower Local Services</i>				
Sector: Water and Environment				2,100.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,100.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,100.00
LCII: BUKIMANAYI				
Namakhako Spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: KHABUTOOLA		LCIV: BUBULO		235,676.41
Sector: Works and Transport				100,976.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,976.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				100,976.00
LCII: BUMUFUNI				
Sibanga-Ikaali (4km) periodically maintained		Other Transfers from Central Government	263201 LG Conditional grants(capital)	100,976.00
<i>Lower Local Services</i>				
Sector: Education				95,350.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,350.41</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,181.09
LCII: KHABUTOOLA				
Completion of construction of 2 classroom block Nangalwe P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,181.09
Output: Teacher house construction and rehabilitation				36,000.00
LCII: BUNANGABO				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sibanga P/S		Other Transfers from Central Government	231002 Residential Buildings	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,169.32
LCII: BUGOBERO				
Sikusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,011.04
Nangalwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,424.54
LCII: BUNANGABO				
Bumufuni		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,311.62
Bunangabo		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,392.19
Sibanga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,825.39
LCII: KHABUTOOLA				
Khabutoola		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,204.53
<i>Lower Local Services</i>				
Sector: Water and Environment				39,350.00
<i>LG Function: Rural Water Supply and Sanitation</i>				39,350.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,850.00
LCII: BUNANGABO				
Completion of payment for drilling of Maluku Borehole		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
Output: PRDP-Borehole drilling and rehabilitation				21,500.00
LCII: BUMUFUNI				
rehabilitation of borehole		Conditional transfer for Rural Water	231007 Other Rural Water	3,650.00
LCII: BUNANGABO				
5		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
<i>Capital Purchases</i>				
LCIII: LWAKHAKHA TOWN COUNCIL LCIV: BUBULO				195,381.45
Sector: Works and Transport				3,600.00
<i>LG Function: District, Urban and Community Access Roads</i>				3,600.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				3,600.00
LCII: BUWUMA WARD				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwakhakha-Buwuma (4.5km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,600.00
<i>Lower Local Services</i>				
Sector: Education				191,781.45
LG Function: Pre-Primary and Primary Education				45,732.45
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				33,732.07
LCII: BUWUMA WARD				
Completion of construction of 2 classroom block Buwuma P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	33,732.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,000.38
LCII: BUKEMO WARD				
Lwakhakha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,370.49
LCII: BUKHOMA WARD				
Buwuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,629.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				146,049.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				146,049.00
LCII: BUKEMO WARD				
Lwakhakha SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,690.00
LCII: BUKIABI WARD				
Mandela Comp HS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,359.00
<i>Lower Local Services</i>				
LCIII: MAGALE		LCIV: BUBULO		416,894.48
Sector: Works and Transport				7,600.00
LG Function: District, Urban and Community Access Roads				7,600.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				7,600.00
LCII: MAKUNYA				
Bubutu-Magale (9.5km) routinely maintained		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,600.00
<i>Lower Local Services</i>				
Sector: Education				350,267.30
LG Function: Pre-Primary and Primary Education				50,177.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,177.30

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUKIBETI				
Nasele		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.79
Maresi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,938.31
LCII: BUMITYERO				
Busebangwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,194.28
Tserono		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,564.59
LCII: BUSIMAOLYA				
Buwambingwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,447.65
LCII: BUTSEBENI				
Maala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,592.52
LCII: MAGALE TOWN BOARD				
Magale Girls		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,011.04
Magale Mixed		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,303.18
LCII: MAKUNYA				
Makunya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,644.15
Mutsasa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,569.01
Situyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,303.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				300,090.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				300,090.00
LCII: MAGALE TOWN BOARD				
Magale SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	83,217.00
Magale Parents SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,065.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magale Royal Intergrated SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	120,808.00
<i>Lower Local Services</i>				
Sector: Health				39,077.18
<i>LG Function: Primary Healthcare</i>				39,077.18
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				13,700.00
LCII: BUSIMAOLYA				
Manfwa-Han medical centre		Peace foundation of Korea	231001 Non-Residential Buildings	13,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,750.01
LCII: BUSIMAOLYA				
MAGALE HC IV		PHC NGO conditional grant	263101 LG Conditional grants(current)	7,750.01
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627.17
LCII: BUSIMAOLYA				
MAGALE HC IV		PHC Conditional grant	263101 LG Conditional grants(current)	17,627.17
<i>Lower Local Services</i>				
Sector: Water and Environment				19,950.00
<i>LG Function: Rural Water Supply and Sanitation</i>				19,950.00
<i>Capital Purchases</i>				
Output: Spring protection				2,100.00
LCII: MAKUNYA				
Sikholo spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
Output: Borehole drilling and rehabilitation				17,850.00
LCII: BUSIMAOLYA				
Completion of payment for drilling of Borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: MANAFWA TOWN COUNCIL				891,788.55
<i>LCIV: BUBULO</i>				
Sector: Works and Transport				300,000.00
<i>LG Function: District Engineering Services</i>				300,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				300,000.00
LCII: BUBULO WARD				
Lukhobo constructed phase 4		LGMSD (Former LGDP)	231001 Non-Residential Buildings	300,000.00
<i>Capital Purchases</i>				
Sector: Education				473,379.65
<i>LG Function: Pre-Primary and Primary Education</i>				94,444.16
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				20,000.00
LCII: BUBULO WARD				
RISO machine		LGMSD (Former LGDP)	231005 Machinery and Equipment	13,500.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
RISO machine		Conditional Grant to SFG	231005 Machinery and Equipment	6,500.00
Output: Teacher house construction and rehabilitation				36,608.47
LCII: BUBWAYA WARD				
Nanyontso P/S		Other Transfers from Central Government	231002 Residential Buildings	36,608.47
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,835.69
LCII: BUBULO WARD				
Bubulo Mixed		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,209.67
LCII: BUBWAYA WARD				
Bubwaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,035.31
Nanyontso		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,895.11
LCII: BUMWANGU WARD				
Bumwangu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.59
Bwirusa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,431.98
Bumukoya		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,693.78
LCII: MAYENZE WARD				
Mayenze		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,981.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				363,435.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				363,435.48
LCII: BUBULO WARD				
Bubulo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	195,224.48
Manafwa High Sch		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	97,520.00
LCII: MAYENZE WARD				
St Mary's College, Mayenze		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,691.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				15,500.01
<i>Capital Purchases</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Vehicles & Other Transport Equipment				15,500.01
LCII: BUBULO WARD				
Fuel and Lubricants procured		Conditional Grant to SFG	231004 Transport Equipment	10,000.00
Assorted motor vehicle spares procured		Conditional Grant to SFG	231004 Transport Equipment	2,500.01
5 Tyres procured		Conditional Grant to SFG	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Health				27,984.90
LG Function: Primary Healthcare				27,984.90
<i>Capital Purchases</i>				
Output: Other Capital				8,807.72
LCII: BUBULO WARD				
4 stance lined pit latrine constructed		LGMSD (Former LGDP)	231007 Other	8,807.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,550.00
LCII: BUBULO WARD				
BUBULO WALANGA C.O.U HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627.17
LCII: BUBULO WARD				
BUBULO HC IV		PHC Conditional grant	263101 LG Conditional grants(current)	17,627.17
<i>Lower Local Services</i>				
Sector: Water and Environment				27,049.00
LG Function: Rural Water Supply and Sanitation				27,049.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				6,894.00
LCII: BUBULO WARD				
Vehicle maintenance		Conditional transfer for Rural Water	231004 Transport Equipment	2,080.00
5 TYRES PROCURED		Conditional transfer for Rural Water	231004 Transport Equipment	2,600.00
servicing of Generator and motorcycle		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,214.00
Output: Office and IT Equipment (including Software)				800.00
LCII: BUBULO WARD				
Servicing of computer and cantridges		Conditional transfer for Rural Water	231005 Machinery and Equipment	800.00
Output: Construction of piped water supply system				19,355.00
LCII: BUBULO WARD				
Not SpecifiedCompletion of payment for design and documentation		Conditional transfer for Rural Water	231007 Other	19,355.00
Manafwa Town council Water supply				
<i>Capital Purchases</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				63,375.00
<i>LG Function: Local Government Planning Services</i>				<i>63,375.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				29,514.00
LCII: BUBULO WARD				
Procurement of 1 Movie camera		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Procurement of 3 Laserjet Printers		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,010.00
Procurement of 3 computer backups		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,251.00
Procurement of 2 Photocopiers		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Procurement of 10 lap top computers		LGMSD (Former LGDP)	231005 Machinery and Equipment	18,753.00
Output: Furniture and Fixtures (Non Service Delivery)				33,861.00
LCII: BUBULO WARD				
Procurement of 60 chairs for council hall		LGMSD (Former LGDP)	231006 Furniture and Fixtures	12,000.00
Construction of a district noticeboard		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,861.00
Procurement of 100 Book shelves [completion of payment]		LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,000.00
Procurement of 100 wooden chairs		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Procurement of 5 Executive office Chairs [Speaker, District Chairperson, DEO & Senior Planner, DCDO, Speaker, District Chairperson]		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
Procurement of 5 Executive office Desk [Speaker, District Chairperson, DEO & Senior Planner, DCDO, Speaker, District Chairperson]		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00
<i>Capital Purchases</i>				
LCIII: MUKOTO		LCIV: BUBULO		33,447.37
Sector: Education				18,497.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,497.37</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,497.37
LCII: BUFUMA				
Nabusoolo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,700.61
LCII: BUNAMULUNYI				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunamulunyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,644.31
LCII: LUWA TOWN BOARD				
Bunambobi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,857.49
LCII: MAKUTANO				
Nangetsa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,294.95
<i>Lower Local Services</i>				
Sector: Water and Environment				14,950.00
LG Function: Rural Water Supply and Sanitation				14,950.00
Capital Purchases				
Output: Construction of public latrines in RGCs				12,850.00
LCII: MAKUTANO				
composite latrine at Makutano RGC		conditional grant	231007 Other	12,850.00
Output: Spring protection				2,100.00
LCII: MAALO				
Sibamba spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: NALONDO		LCIV: BUBULO		86,778.56
Sector: Education				48,003.56
LG Function: Pre-Primary and Primary Education				48,003.56
Capital Purchases				
Output: Classroom construction and rehabilitation				36,430.16
LCII: NALONDO				
Completion of construction of 2 classroom block Nalondo Butta P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	36,430.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,573.41
LCII: BUTSEMA				
Kitsi Uplands		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,966.84
LCII: NALONDO				
Wanga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,556.75
Nalondo Butta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,049.82
<i>Lower Local Services</i>				
Sector: Water and Environment				38,775.00
LG Function: Rural Water Supply and Sanitation				38,775.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,925.00
LCII: BUMULEKWA				
Completion of payment drilling of murumba Borehole		Conditional transfer for	231007 Other Rural Water	17,850.00
LCII: BUTSEMA				
Rehabilitation of Borehole G		Conditional transfer for	231007 Other Rural Water	3,075.00
Output: PRDP-Borehole drilling and rehabilitation				17,850.00
LCII: NALONDO				
drilling of borehole A		Conditional transfer for	231007 Other Rural Water	17,850.00
<i>Capital Purchases</i>				
LCIII: NAMABYA		LCIV: BUBULO		252,891.19
Sector: Works and Transport				147,641.00
LG Function: District, Urban and Community Access Roads				147,641.00
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				140,841.00
LCII: BUMUSOMI				
Kitongo bridge constructed		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	50,000.00
LCII: NAMUNYALI				
Bukiki bridge constructed		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	40,841.00
Kiwatsala bridge constructed		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	50,000.00
Output: District Roads Maintainence (URF)				6,800.00
LCII: BUWASUNGUYI				
Bukhaweka-Butiru (11.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,800.00
<i>Lower Local Services</i>				
Sector: Education				75,535.24
LG Function: Pre-Primary and Primary Education				46,207.24
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,452.20
LCII: BUMUSOMI				
Completion of construction of 2 classroom block Lwandubi P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,452.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,755.04
LCII: BUMUSOMI				
Namirama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,178.01
LCII: BUWASUNGUYI				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwandubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,911.78
LCII: MASAAKA				
Masaaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,665.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,328.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,328.00
LCII: BUMUSOMI				
Namirama Community SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,328.00
<i>Lower Local Services</i>				
Sector: Health				1,550.00
LG Function: Primary Healthcare				1,550.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,550.00
LCII: BUWASUNGUYI				
BUWASUNGUYI HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,164.95
LG Function: Rural Water Supply and Sanitation				28,164.95
<i>Capital Purchases</i>				
Output: Spring protection				28,164.95
LCII: BUMUSOMI				
Completion of payment for protection of 10 springs and retention for 18 springs		Conditional transfer for Rural Water	231007 Other Rural Water	23,964.95
LCII: BUWASUNGUYI				
Naembe spring protected		Conditional transfer for Rural Water	231007 Other Rural Water	2,100.00
LCII: NAMUNYALI				
Nasongwe spring protected		Conditional transfer for Rural Water	231007 Other Rural Water	2,100.00
<i>Capital Purchases</i>				
LCIII: NAMBOKO		LCIV: BUBULO		126,757.76
Sector: Works and Transport				17,200.00
LG Function: District, Urban and Community Access Roads				17,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,200.00
LCII: BUMUKULUMA				
Namekhala-Bunyinza-Namboko (10.5km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,400.00
LCII: BUMULIKA				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sibanga-Bunyinza (8km) routinely maintained.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,400.00
LCII: BUWAMBINGWA				
Munamba-Nabitsikhi (8.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,400.00
<i>Lower Local Services</i>				
Sector: Education				105,356.87
LG Function: Pre-Primary and Primary Education				105,356.87
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,582.40
LCII: BUKOKHO				
Completion of construction of 2 classroom block at Namboko PS		Conditional Grant to SFG	231001 Non-Residential Buildings	11,102.37
LCII: BUMULIKA				
Completion of construction of 2 classroom block Namboko P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	36,480.03
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: BUNANGABO				
2 Classroom block at Kabukwetsi P/S Completed		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
Output: Provision of furniture to primary schools				1,140.00
LCII: BUMUKULUMA				
Final payment for 14 desks supplied to Kabukwetsi PS,		Conditional Grant to SFG	231006 Furniture and Fixtures	1,140.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,634.48
LCII: BUMUKULUMA				
Nabitsikhi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,770.33
LCII: BUMULIKA				
Kabukwetsi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,706.04
LCII: BUWAMBINGWA				
Namboko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,178.01
LCII: BUWASIBA				
Bukhonzo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,980.10
<i>Lower Local Services</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,200.89
<i>LG Function: Primary Healthcare</i>				<i>4,200.89</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUWAMBINGWA				
NABITSIKHI HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: BUBULO</i>		8,000.00
Sector: Works and Transport				8,000.00
<i>LG Function: District Engineering Services</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,000.00
LCII: Not Specified				
Retention for WORKS fy 2011/12/13		LGMSD (Former LGDP)	231002 Residential Buildings	8,000.00
<i>Capital Purchases</i>				
LCIII: SIBANGA		<i>LCIV: BUBULO</i>		185,771.66
Sector: Works and Transport				17,672.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,672.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,672.00
LCII: BULAKO				
Bugobero-Molo		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,360.00
LCII: BUNAMUKHEYA				
Sibanga-Masaka (4.14km) road routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,312.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>9,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,000.00
LCII: BUWASYEBA				
Retention for Sibanga S/C Extension Workers' house		LGMSD (Former LGDP)	231002 Residential Buildings	9,000.00
<i>Capital Purchases</i>				
Sector: Education				143,528.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,920.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,000.00
LCII: BUBWAYA WARD				
Completion of construction of 2 classroom block at Kimaluli PS		Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
Output: Teacher house construction and rehabilitation				42,478.31
LCII: BUWASYEBA				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Watakhuna P/S		Other Transfers from Central Government	231002 Residential Buildings	42,478.31
Output: Provision of furniture to primary schools LCII: BUNAMUKHEYA				2,880.00
Payment for 36 desks supplied to Kimaluli PS, <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
Output: Primary Schools Services UPE (LLS) LCII: BULAKO				22,562.35
Bulako		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,348.32
LCII: BUNAMUKHEYA				
Kimaluli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,337.60
LCII: BUWASYEBA				
Watakhuna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,876.42
<i>Lower Local Services</i> LG Function: Secondary Education <i>Lower Local Services</i>				40,608.00
Output: Secondary Capitation(USE)(LLS) LCII: BUWASYEBA				40,608.00
Sibanga Polytechnic SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,608.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,571.00
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				24,571.00
Output: Borehole drilling and rehabilitation LCII: BUNAMUKHEYA				20,925.00
Completion of payment drilling of Isuunu borehole LCII: BUWASYEBA		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
Rehabilitation of Borehole H Output: PRDP-Borehole drilling and rehabilitation LCII: BUNAMUKHEYA		Conditional transfer for Rural Water	231007 Other Rural Water	3,075.00
rehabilitation of borehole <i>Capital Purchases</i>		Conditional transfer for Rural Water	231007 Other Rural Water	3,646.00
LCIII: SISUNI		LCIV: BUBULO		41,103.45
Sector: Education				5,403.45
LG Function: Pre-Primary and Primary Education				5,403.45

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,403.45
LCII: SISUNI				
Sisuni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,403.45
<i>Lower Local Services</i>				
Sector: Water and Environment				35,700.00
LG Function: Rural Water Supply and Sanitation				35,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,850.00
LCII: KIBUKWA				
Completion of payment for drilling of Bumwangu borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
Output: PRDP-Borehole drilling and rehabilitation				17,850.00
LCII: MAKENYA				
Drilling of borehole B		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: TSEKULULU		LCIV: BUBULO		124,192.72
Sector: Education				39,168.48
LG Function: Pre-Primary and Primary Education				39,168.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,092.68
LCII: BUNGATTI				
Completion of construction of 2 classroom block at Bungatti ps		Conditional Grant to SFG	231001 Non-Residential Buildings	2,092.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,075.81
LCII: BUMUMALI				
Bumumali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,321.63
LCII: BUNAMBALE				
Bunambale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,861.91
LCII: BUNGATTI				
Bungatti		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,608.79
Bungatti COU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,009.29
LCII: BUSEKERE				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunasaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,991.11
Busekere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,632.30
LCII: BUSULWA				
Busulwa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,564.59
LCII: BUTINGU				
Buttingu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,086.19
<i>Lower Local Services</i>				
Sector: Health				8,413.89
<i>LG Function: Primary Healthcare</i>				8,413.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUNAMBALE				
BUNAMBALE HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
Output: Standard Pit Latrine Construction (LLS.)				4,213.00
LCII: BUNAMBALE				
4 Stance lined VIP Latrines at Bunambale HC III completed		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	4,213.00
<i>Lower Local Services</i>				
Sector: Water and Environment				76,610.35
<i>LG Function: Rural Water Supply and Sanitation</i>				76,610.35
<i>Capital Purchases</i>				
Output: Spring protection				2,100.00
LCII: BUNGATTI				
Walimbwa spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
Output: Construction of piped water supply system				74,510.35
LCII: BUNGATTI				
Boosting the yield and Extension of Buwabwala GFS		Conditional transfer for Rural Water	231007 Other	74,510.35
<i>Capital Purchases</i>				
LCIII: WESSWA		LCIV: BUBULO		113,901.84
Sector: Education				109,701.84
<i>LG Function: Pre-Primary and Primary Education</i>				12,938.84
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,938.84
LCII: BUBUKANZA				
Bubukanza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.07

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUNGOOLO				
Bungoolo		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,791.03
LCII: BUTOOTO				
Butooto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.28
LCII: BUWESSWA				
Buwesswa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,016.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,763.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,763.00
LCII: BUWESSWA				
Buwesswa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,763.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
LG Function: Rural Water Supply and Sanitation				4,200.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: BUNGOOLO				
spring protected in Wesswa		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: BUTOOTO				
Namulekhwa spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		1,880,305.92
Sector: Agriculture				1,854,933.19
LG Function: Agricultural Advisory Services				1,854,933.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				1,854,933.19
LCII: Not Specified				
Not Specified		Not Specified	263329 NAADS	1,854,933.19
<i>Lower Local Services</i>				
Sector: Education				25,162.73
LG Function: Pre-Primary and Primary Education				25,162.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,162.73
LCII: Not Specified				
Kutsuyi		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,172.18

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhaleke		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,651.75
Kuafu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.13
Bumakenya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,757.64
Nabini		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,256.17
St. Dennis		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,676.10
Bunanganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,346.75
Soono		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,963.42
Nusu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,110.30
Bumurwa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,110.30

Lower Local Services

Sector: Water and Environment **210.00**

LG Function: Rural Water Supply and Sanitation **210.00**

Capital Purchases

Output: Vehicles & Other Transport Equipment **210.00**

LCII: Not Specified

Not Specified	Not Specified	231005 Machinery and Equipment	210.00
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Capital Purchases

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		236,379.58
Sector: Works and Transport				39,000.00
<i>LG Function: District Engineering Services</i>				<i>39,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				39,000.00
LCII: BUBUTU TOWN BOARD				
2 stance lined pit latrines constructed in Bubutu sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
Construction of admin block in Bubutu S/C		LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Education				147,714.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,654.38</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,654.38
LCII: BUMULIKA				
Butsemayi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.91
Nemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,598.95
LCII: BUMUSOMI				
Bubutu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,975.84
Sibanga COU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,746.83
Bumalanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.55
LCII: BUMUYONGA				
Sibuse		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,022.29
Bulatse		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,908.29
Sibembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,673.09
LCII: BUWAMBWA				
Musiye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,775.76
LCII: NAMITSA				
Wekelekha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,016.55

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukikayi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,477.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				94,060.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				94,060.00
LCII: BUBUTU TOWN BOARD				
Bubutu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,114.00
LCII: Not Specified				
Trinity College Maala		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	14,946.00
<i>Lower Local Services</i>				
Sector: Health				46,590.20
LG Function: Primary Healthcare				46,590.20
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				42,389.31
LCII: BUBUTU TOWN BOARD				
Staff house at Bubutu HC III Constructed		Other Transfers from Central Government	231002 Residential Buildings	42,389.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUMUSOMI				
BUBUTU HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
Sector: Water and Environment				3,075.00
LG Function: Rural Water Supply and Sanitation				3,075.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,075.00
LCII: BUMUYONGA				
Rehabilitation of Borehole B		Conditional transfer for Rural Water	231007 Other	3,075.00
<i>Capital Purchases</i>				
LCIII: BUGOBERO		LCIV: BUBULO		331,646.31
Sector: Works and Transport				14,760.00
LG Function: District, Urban and Community Access Roads				10,760.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				10,760.00
LCII: BUGOBERO TOWN BOARD				
Shikoye-Bugobero (6.7km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,360.00
Kabbale-Ikaali-Namaloko (8.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,400.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: BUGOBERO TOWN BOARD				
2 stance lined pit latrines constructed in Bugobero sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Education				177,811.14
LG Function: Pre-Primary and Primary Education				51,338.27
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,613.98
LCII: BUGOBERO TOWN BOARD				
Completion of construction of 2 classroom block Nakhupa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	29,613.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,724.29
LCII: BUMASOKHO				
Bumasokho		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,108.29
LCII: BUNEFULE				
Nakhupa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,877.83
LCII: BUWAKORO				
Buwakoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,949.16
LCII: KIWATA				
Kiwata		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,789.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				126,472.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,472.86
LCII: BUGOBERO TOWN BOARD				
Bugobero High Sch		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	126,472.86
<i>Lower Local Services</i>				
Sector: Health				96,655.17
LG Function: Primary Healthcare				96,655.17
<i>Capital Purchases</i>				
Output: Other Capital				60,000.00
LCII: BUGOBERO TOWN BOARD				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Fencing of Bugobero HC IV		LGMSD (Former LGDP)	231007 Other	60,000.00
Output: Healthcentre construction and rehabilitation				3,028.00
LCII: BUGOBERO TOWN BOARD				
Installation of Electricity at Bugobero HC IV		Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,028.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627.17
LCII: BUNEFULE				
BUGOBERO HC IV		PHC Conditional grant	263101 LG Conditional grants(current)	17,627.17
Output: Standard Pit Latrine Construction (LLS.)				16,000.00
LCII: BUGOBERO TOWN BOARD				
4 Stance lined VIP Latrines at Bugobero HC IV constructed		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,420.00
<i>LG Function: Rural Water Supply and Sanitation</i>				42,420.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,925.00
LCII: BUWAKORO				
Rehabilitation of Borehole C		Conditional transfer for Rural Water	231007 Other	3,075.00
LCII: NABIKULU				
Completion of payment for drilling of Nabikulu Borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
Output: PRDP-Borehole drilling and rehabilitation				21,495.00
LCII: BUWAKORO				
Rehabilitation of borehole A		Conditional transfer for Rural Water	231007 Other	3,645.00
LCII: KIWATA				
drilling of Buwerayo borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: BUKHABUSI		LCIV: BUBULO		134,947.35
Sector: Education				126,546.46
<i>LG Function: Pre-Primary and Primary Education</i>				59,213.46
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: BUMULIKA				
2 Classroom block at Murumba P/S Constructed		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,213.46

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUKHABUSI				
Bukhabusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,767.08
LCII: BUTIRU				
Murumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,378.93
LCII: BUWATUWA				
Buwabwala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,018.88
LCII: NAMA WONDO				
Bulumera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,333.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,333.00
LCII: BUKHABUSI				
Wabwala SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,333.00
<i>Lower Local Services</i>				
Sector: Health				4,200.89
LG Function: Primary Healthcare				4,200.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUKHABUSI				
BUKHABUSI HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
LG Function: Rural Water Supply and Sanitation				4,200.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: BUKHABUSI				
Nangobangoba spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: BUWATUWA				
spring protected in Bukhabusi		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: BUKHAWEKA		LCIV: BUBULO		134,064.03
Sector: Education				96,534.03
LG Function: Pre-Primary and Primary Education				23,073.03
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,073.03
LCII: BUBIKALA				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busyambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,711.46
LCII: BUKHAWEKA				
Bubikala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,751.39
Situmi		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	7,425.55
LCII: BUNAMBOKO				
Sikulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,055.24
Tooma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,461.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,461.00
LCII: BUKHAWEKA				
St Stephen's Comp SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,461.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,530.00
LG Function: Rural Water Supply and Sanitation				37,530.00
<i>Capital Purchases</i>				
Output: Spring protection				2,100.00
LCII: BUKHAWEKA				
Namukhono spring protected		Conditional transfer for Rural Water	231007 Other Rural Water	2,100.00
Output: Borehole drilling and rehabilitation				35,430.00
LCII: BUKHAWEKA				
Completion of payment for drilling of Borehole		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
LCII: BUNANGANDA				
Drilling of Borehole B		Conditional transfer for Rural Water	231007 Other Rural Water	17,580.00
<i>Capital Purchases</i>				
LCIII: BUKHOFU		LCIV: BUBULO		38,356.39
Sector: Works and Transport				5,640.00
LG Function: District, Urban and Community Access Roads				5,640.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				5,640.00
LCII: BUKHOFU				
Sibanga-Sibaale (7.1km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,640.00
<i>Lower Local Services</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				12,824.73
LG Function: Pre-Primary and Primary Education				12,824.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,824.73
LCII: IKAALI				
Ikaali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,212.37
LCII: NAMALOKO				
Bukhofu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,612.37
<i>Lower Local Services</i>				
Sector: Health				2,041.66
LG Function: Primary Healthcare				2,041.66
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,041.66
LCII: IKAALI				
IKAALI HC II		PHC Conditional grant	263101 LG Conditional grants(current)	2,041.66
<i>Lower Local Services</i>				
Sector: Water and Environment				17,850.00
LG Function: Rural Water Supply and Sanitation				17,850.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,850.00
LCII: BUKHOFU				
Completion of payment drilling of Buhungolo borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: BUKIABI		LCIV: BUBULO		112,724.57
Sector: Education				108,524.57
LG Function: Pre-Primary and Primary Education				108,524.57
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				45,381.15
LCII: BUKIABI				
1 Office and store at Lukhendu PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	7,381.15
LCII: BUKISASATI				
2 Classroom block at Lukhendu P/S Constructed		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
Output: Latrine construction and rehabilitation				26,000.00
LCII: BUKIABI				
5 Stance lined pit latrine at Lukhendu PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
LCII: BUSERELI				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 Stance lined pit latrine at St. Kizito PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
Output: Provision of furniture to primary schools				2,880.00
LCII: BUKIABI				
Final payment for 36 desks supplied to Lukhendu PS,		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,263.42
LCII: BUKIABI				
St Kizito		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,604.37
Bukhayaki		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,189.02
Musoola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,744.82
LCII: BUSERELI				
Buserere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,074.33
LCII: MAKHONGE				
Sabino		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,847.49
Nabutooro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,780.18
Bukooyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,023.22
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
LG Function: Rural Water Supply and Sanitation				4,200.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: BUKIABI				
Spring protected in buikiabi		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: SABINO				
bukiabi		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: BUKOKHO		LCIV: BUBULO		173,854.11
Sector: Education				143,512.45
LG Function: Pre-Primary and Primary Education				83,520.45
<i>Capital Purchases</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation LCII: BUKOKHO				36,480.04
Completion of construction of 2 classroom block Bukokho P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	36,480.04
Output: Latrine construction and rehabilitation LCII: BUKOKHO				13,000.00
5 Stance lined pit latrine at Bukokho PS completed <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
Output: Primary Schools Services UPE (LLS) LCII: BUKOKHO				34,040.41
Bukokho LCII: BUNMULINGI		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,193.60
Bumakhame		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,954.74
Busiiru LCII: KABOOLE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,416.71
Kaboole LCII: SOONO		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,484.02
Butemulani <i>Lower Local Services</i>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,991.35
LG Function: Secondary Education <i>Lower Local Services</i>				59,992.00
Output: Secondary Capitation(USE)(LLS) LCII: BUKOKHO				59,992.00
Bukokho SS <i>Lower Local Services</i>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	59,992.00
Sector: Health				2,041.66
LG Function: Primary Healthcare <i>Lower Local Services</i>				2,041.66
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: SOONO				2,041.66
SOONO HC II <i>Lower Local Services</i>		PHC Conditional grant	263101 LG Conditional grants(current)	2,041.66
Sector: Water and Environment				28,300.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				28,300.00
<i>Capital Purchases</i>				
Output: Spring protection				6,300.00
LCII: BUNMULINGI				
spring protected in Bukokho		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: KABOOLE				
spring B protected		Conditional transfer for Rural Water	231007 Other	2,100.00
spring A protection		Conditional transfer for Rural Water	231007 Other	2,100.00
Output: Construction of piped water supply system				22,000.00
LCII: SOONO				
Completion of payment for Rehabilitation of Bumbo and soono GFS		Conditional transfer for Rural Water	231007 Other	22,000.00
<i>Capital Purchases</i>				
LCIII: BUKUSU		LCIV: BUBULO		138,971.34
Sector: Works and Transport				3,200.00
<i>LG Function: District, Urban and Community Access Roads</i>				3,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,200.00
LCII: NAMBALE				
Ikaali-Nambale(4.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,200.00
<i>Lower Local Services</i>				
Sector: Education				96,996.34
<i>LG Function: Pre-Primary and Primary Education</i>				56,684.34
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,070.62
LCII: BUWAYA				
Completion of construction of 2 classroom block Makhakhala P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	29,070.62
Output: Provision of furniture to primary schools				2,880.00
LCII: KAYOMBE				
Payment for 36 desks supplied to Kayombe PS		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,733.71
LCII: BUKOMA				
Bukiboli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,563.58
LCII: BUMAEFWE				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maefe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.33
LCII: BUWAYA				
Kikwetsi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,166.76
Makhakhala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,027.72
LCII: KAYOMBE				
Kayombe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,523.80
LCII: NAMBALE				
Nambale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,290.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,312.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,312.00
LCII: BUWAYA				
Butiru SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,312.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,775.00
LG Function: Rural Water Supply and Sanitation				38,775.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,925.00
LCII: BUKHONZO				
Rehabilitation of Borehole F		Conditional transfer for Rural Water	231007 Other Rural Water	3,075.00
LCII: BUWAYA				
Completion of payment for dilling of borehole		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
Output: PRDP-Borehole drilling and rehabilitation				17,850.00
LCII: BUWAYA				
Drilling of Buwaya borehole		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
<i>Capital Purchases</i>				
LCIII: BUMBO		LCIV: BUBULO		102,128.04
Sector: Works and Transport				16,800.00
LG Function: District, Urban and Community Access Roads				12,800.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				12,800.00
LCII: BUNAYNAMA				
Bupoto-Bumbo (3.7km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,960.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUTETEYA				
Namikhoma-Bumwoni-Bumbo (6.6km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,040.00
LCII: BUWUNDU				
Bumbo-Soono (6.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,800.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: BUMBO				
2 stance lined pit latrines constructed in Bumbo sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Education				62,677.15
LG Function: Pre-Primary and Primary Education				62,677.15
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,416.09
LCII: BUMBO				
Completion of construction of 2 classroom block Lirima P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,416.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,261.06
LCII: BUMBO				
Bukhisoni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,035.31
Lirima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,968.24
LCII: BUNAYNAMA				
Buteteya		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,199.11
Bumwali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,061.83
LCII: BUTETEYA				
Mulondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,684.94
Mufutu		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,311.62
<i>Lower Local Services</i>				
Sector: Health				4,800.89

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				4,800.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.89
LCII: BUWUNDU				
BUMBO HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,800.89
<i>Lower Local Services</i>				
Sector: Water and Environment				17,850.00
<i>LG Function: Rural Water Supply and Sanitation</i>				17,850.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,850.00
LCII: BUTETEYA				
Completion of payment for drilling of borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: BUMWONI		LCIV: BUBULO		235,871.59
Sector: Works and Transport				7,440.00
<i>LG Function: District, Urban and Community Access Roads</i>				3,440.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,440.00
LCII: BUTEMULANI				
Nambewo-Bukhayaki-Nabutoro (4.3km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,440.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: BUMWONI				
2 stance lined pit latrines constructed in Bumwoni sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Education				224,230.70
<i>LG Function: Pre-Primary and Primary Education</i>				49,573.70
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: BWIRI				
5 Stance lined pit latrine at Bwiri PS Completed		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
Output: Provision of furniture to primary schools				2,880.00
LCII: BWIRI				
Payment for 36 desks supplied to Bwiri PS		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,693.70
LCII: BUKISASATI				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumbo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,598.10
Lukhendu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,246.32
LCII: BWIRI				
Bwiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,654.40
LCII: KABOYI				
Kaboyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,925.05
LCII: KISAWAYI				
Kisawayi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,269.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				174,657.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				174,657.00
LCII: BUTEMULANI				
Bumbo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	157,904.00
LCII: KABOYI				
Africana SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,753.00
<i>Lower Local Services</i>				
Sector: Health				4,200.89
LG Function: Primary Healthcare				4,200.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUMWONI				
BUMWONI HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
LCIII: BUNABWANA		LCIV: BUBULO		138,530.51
Sector: Education				54,464.51
LG Function: Pre-Primary and Primary Education				54,464.51
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,671.09
LCII: MAKENYA				
Completion of construction of 2 classroom block Makenya P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	38,671.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				15,793.42
LCII: BUBILUMI				
Lyambogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.56
LCII: BUNYINZA TOWN BOARD				
Bunyinza		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,814.54
LCII: MAKENYA				
Makenya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,551.33
<i>Lower Local Services</i>				
Sector: Water and Environment				84,066.00
LG Function: Rural Water Supply and Sanitation				84,066.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				84,066.00
LCII: BUNYINZA TOWN BOARD				
Boosting the yield and Extension of Soono GFS and Bumbo GFS		Conditional transfer for Rural Water	231007 Other	84,066.00
<i>Capital Purchases</i>				
LCIII: BUPOTO		LCIV: BUBULO		227,830.82
Sector: Works and Transport				3,200.00
LG Function: District, Urban and Community Access Roads				3,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,200.00
LCII: BUYAKA				
Mwikhonge-Bupoto (4.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,200.00
<i>Lower Local Services</i>				
Sector: Education				162,133.81
LG Function: Pre-Primary and Primary Education				62,833.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,131.09
LCII: NAMISINDWA TOWN BOARD				
Completion of construction of 2 classroom block Bupoto P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,131.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,702.72
LCII: BUWANDYAMBI				
Buwandyambi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.99
LCII: BUYAKA				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwasiba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,436.40
Bupoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,654.40
Bunamuntsu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,416.47
LCII: NAMISINDWA				
Bukwambeyi		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,552.33
Matuwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,917.21
Tsengwa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,072.93
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,300.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,300.00
LCII: BUWANDYAMBI				
Riverside Comp College		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,441.00
LCII: NAMISINDWA TOWN BOARD				
Namisindwa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	56,859.00
<i>Lower Local Services</i>				
Sector: Health				62,497.01
LG Function: Primary Healthcare				62,497.01
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				55,196.12
LCII: NAMISINDWA TOWN BOARD				
Marternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C		Conditional Grant to PHC - development	231001 Non-Residential Buildings	55,196.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,100.00
LCII: BUYAKA				
BUPOTO C.O.U HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00
LCII: NAMISINDWA				
BEATRICE TIERNEY HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: NAMISINDWA TOWN BOARD				
BUPOTO HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
LCIII: BUSUKUYA		<i>LCIV: BUBULO</i>		244,712.39
Sector: Education				177,647.19
<i>LG Function: Pre-Primary and Primary Education</i>				121,313.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,581.09
LCII: SISANTSA				
Completion of construction of 2 classroom block Kangole P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,581.09
Output: PRDP-Classroom construction and rehabilitation				60,682.34
LCII: SISANTSA				
3 classroom block at Kangole PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	52,500.00
1 Office and store at Kangole PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	8,182.34
Output: Provision of furniture to primary schools				4,320.00
LCII: SISANTSA				
Payment for 54 desks supplied to Kangole PS		Conditional Grant to SFG	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,729.75
LCII: LWANJUSI				
Lwanjusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,383.75
LCII: MASAKA				
Butta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,056.65
LCII: PUWA				
Saamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,576.84
LCII: SISANTSA				
Kangole		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,445.08
Namukhonge		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,267.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				56,334.00
<i>Lower Local Services</i>				
Output: Secondary Capitaton(USE)(LLS)				56,334.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MASAHA				
Kimaluli High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	56,334.00
<i>Lower Local Services</i>				
Sector: Health				46,490.20
<i>LG Function: Primary Healthcare</i>				46,490.20
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				42,289.31
LCII: LWANJUSI				
Staff house at Lwanjusi HC III constructed		Other Transfers from Central Government	231002 Residential Buildings	42,289.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: LWANJUSI				
LWANJUSU HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
Sector: Water and Environment				20,575.00
<i>LG Function: Rural Water Supply and Sanitation</i>				20,575.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,575.00
LCII: BUFUMBULA				
Rehabilitation of Borehole A		Conditional transfer for Rural Water	231007 Other	3,075.00
LCII: SISANTSA				
Drilling of Borehole A		Conditional transfer for Rural Water	231007 Other	17,500.00
<i>Capital Purchases</i>				
LCIII: BUTIRU		LCIV: BUBULO		234,537.56
Sector: Works and Transport				10,880.00
<i>LG Function: District, Urban and Community Access Roads</i>				6,880.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				6,880.00
LCII: BUTIRU TOWN BOARD				
Butiru-Salosalalo (8.6km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,880.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,000.00
LCII: BUTIRU TOWN BOARD				
2 stance lined pit latrines constructed in Butiru sub county		LGMSD (Former LGDP)	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Education				135,419.49
LG Function: Pre-Primary and Primary Education				33,693.49

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,693.49
LCII: BUMAENA				
Lwemuna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,770.33
LCII: BUMATANDA				
Busumbu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,095.03
Bukhadala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,271.00
LCII: BUTIRU TOWN BOARD				
Kholomo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,958.00
Butiru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,565.99
LCII: KHATSONGA				
Khatsonga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,033.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,726.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,726.00
LCII: BUTIRU TOWN BOARD				
Butiru Christian Comp SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	66,580.00
Butiru Model Comp SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,146.00
<i>Lower Local Services</i>				
Sector: Health				21,250.91
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				21,250.91
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,050.02
LCII: BUMATANDA				
BUTIRU HOLLY FAMILY HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00
LCII: BUTIRU TOWN BOARD				
BUTIRU CHRISCO HC III		PHC NGO conditional grant	263101 LG Conditional grants(current)	15,500.02
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUTIRU TOWN BOARD				
BUTIRU HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89

Lower Local Services

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				66,987.17
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>66,987.17</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,075.00
LCII: KHATSONGA				
Rehabilitation of Borehole E		Conditional transfer for	231007 Other Rural Water	3,075.00
Output: PRDP-Borehole drilling and rehabilitation				17,850.00
LCII: BUMATANDA				
Drilling of Busyakilo borehole		Conditional transfer for	231007 Other Rural Water	17,850.00
Output: Construction of piped water supply system				46,062.17
LCII: BUTIRU TOWN BOARD				
Completion of payment for Extension of manafwa Tororo GFS to Butiru TB and Bunyinza TB		Conditional transfer for	231007 Other Rural Water	46,062.17
<i>Capital Purchases</i>				
LCIII: BUTTA		LCIV: BUBULO		33,940.21
Sector: Education				19,459.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,459.91</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,000.00
LCII: TOMA-BUTTA				
5 Stance lined pit latrine at Tooma Butta PS completed		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,459.91
LCII: TOMA-BUTTA				
Tooma Butta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,459.91
<i>Lower Local Services</i>				
Sector: Water and Environment				14,480.31
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,480.31</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				14,480.31
LCII: BUTTA				
Completion of payment for drilling of Butsema Borehole		Conditional transfer for	231007 Other Rural Water	11,405.31
Rehabilitation of Borehole D		Conditional transfer for	231007 Other Rural Water	3,075.00
<i>Capital Purchases</i>				
LCIII: BUWABWALA		LCIV: BUBULO		108,173.30
Sector: Works and Transport				19,680.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,680.00</i>

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,680.00
LCII: BUSAMBATSA TOWN BOARD				
Nambola-Bunambale (7.1km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,680.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				7,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,000.00
LCII: BUSAMBATSA TOWN BOARD				
Construction of Extension workers' house and Sub county Chief's house at Buwabwala S/C		LGMSD (Former LGDP)	231002 Residential Buildings	7,000.00
<i>Capital Purchases</i>				
Sector: Education				44,189.42
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,808.09
LCII: BUWASU LOWER				
Completion of construction of 2 classroom block Wekele P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,808.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,381.32
LCII: BUSAMBATSA "A"				
Busambatsa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,060.67
LCII: BUSAMBATSA TOWN BOARD				
Wekele		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,511.54
LCII: BUWASU LOWER				
Buwasu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,809.11
<i>Lower Local Services</i>				
Sector: Health				40,103.89
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				35,903.00
LCII: BUWASU LOWER				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Construction of Maternity and General ward at Buwabwala HC III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,903.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUSAMBATSA TOWN BOARD				
BUWABWALA HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,200.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: BUSAMBATSA "A"				
Tabala spring protection		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: BUSAMBATSA "B"				
Situmbi spring protection		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: BUWAGOGO		<i>LCIV: BUBULO</i>		262,949.31
Sector: Works and Transport				148,851.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>110,978.00</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				110,978.00
LCII: BUWAGOGO				
Construction of Saala bridge on Mwikaya - Bukhabusi road		Conditional Grant to PAF monitoring	231003 Roads and Bridges	110,978.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				<i>37,873.20</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				37,873.20
LCII: BUNSAKA				
Construction of Extension workers' house and Sub county Chief's house at Buwagogo S/C		LGMSD (Former LGDP)	231002 Residential Buildings	7,873.20
Construction of admin block in Buwagogo S/C		Locally Raised Revenues	231001 Non-Residential Buildings	15,000.00
Construction of Extension workers' house at Buwagogo S/C		LGMSD (Former LGDP)	231002 Residential Buildings	15,000.00
<i>Capital Purchases</i>				
Sector: Education				105,684.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,260.22</i>
<i>Capital Purchases</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				29,921.09
LCII: SHYAMUKUNGA				
Completion of construction of 2 classroom block Shyamukunga P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	29,921.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,339.13
LCII: BUWAGOGO				
Buwagogo		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,745.82
LCII: BUWEBOYA				
Bukewa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,944.74
LCII: SHYAMUKUNGA				
Shyamukunga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,648.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,424.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,424.00
LCII: BUWAGOGO				
Buwagogo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,424.00
<i>Lower Local Services</i>				
Sector: Health				8,413.89
LG Function: Primary Healthcare				8,413.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUKEWA				
BUKEWA HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
Output: Standard Pit Latrine Construction (LLS.)				4,213.00
LCII: BUKEWA				
4 Stance lined VIP Latrines at Bukewa HC III completed		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	4,213.00
<i>Lower Local Services</i>				
LCIII: KAATO		LCIV: BUBULO		178,830.23
Sector: Works and Transport				40,000.00
LG Function: District Engineering Services				40,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				40,000.00
LCII: BUKIMANAYI				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Extension workers' house and Sub county Chief's house at Kaato S/C		LGMSD (Former LGDP)	231002 Residential Buildings	25,000.00
Construction of admin block in Kaato S/C		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
Sector: Education				96,225.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,225.59</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,431.09
LCII: BUNABUTSALE				
Completion of construction of 2 classroom block Buwessa P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,431.09
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: BUYAKA				
2 Classroom block at Shikhuyu P/S Completed		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
Output: Provision of furniture to primary schools				2,880.00
LCII: BUWANGANI TOWN BOARD				
Final payment for 36 desks supplied to Shikhuyu PS,		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,914.49
LCII: BUKIMANAYI				
Butuwa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,020.89
Sigunga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,019.88
LCII: BUNABUTSALE				
Bunabutsale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,367.84
LCII: BUWANGANI				
Bukitutu		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,242.91
Bukhone		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,057.25
Shisenwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,977.69
LCII: BUWANGANI TOWN BOARD				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shikhuyu		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,228.04
<i>Lower Local Services</i>				
Sector: Health				40,504.64
<i>LG Function: Primary Healthcare</i>				<i>40,504.64</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				37,743.00
LCII: BUKIMANAYI				
Completion of Construction of Maternity and General ward at Bukimanayi HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	37,743.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,761.64
LCII: BUKIMANAYI				
BUKIMANAYI HC II		PHC Conditional grant	263101 LG Conditional grants(current)	2,761.64
<i>Lower Local Services</i>				
Sector: Water and Environment				2,100.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,100.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,100.00
LCII: BUKIMANAYI				
Namakhako Spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: KHABUTOOLA		LCIV: BUBULO		235,676.41
Sector: Works and Transport				100,976.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,976.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				100,976.00
LCII: BUMUFUNI				
Sibanga-Ikaali (4km) periodically maintained		Other Transfers from Central Government	263201 LG Conditional grants(capital)	100,976.00
<i>Lower Local Services</i>				
Sector: Education				95,350.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,350.41</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,181.09
LCII: KHABUTOOLA				
Completion of construction of 2 classroom block Nangalwe P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,181.09
Output: Teacher house construction and rehabilitation				36,000.00
LCII: BUNANGABO				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sibanga P/S		Other Transfers from Central Government	231002 Residential Buildings	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,169.32
LCII: BUGOBERO				
Sikusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,011.04
Nangalwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,424.54
LCII: BUNANGABO				
Bumufuni		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,311.62
Bunangabo		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,392.19
Sibanga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,825.39
LCII: KHABUTOOLA				
Khabutoola		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	5,204.53
<i>Lower Local Services</i>				
Sector: Water and Environment				39,350.00
LG Function: Rural Water Supply and Sanitation				39,350.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,850.00
LCII: BUNANGABO				
Completion of payment for drilling of Maluku Borehole		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
Output: PRDP-Borehole drilling and rehabilitation				21,500.00
LCII: BUMUFUNI				
rehabilitation of borehole		Conditional transfer for Rural Water	231007 Other Rural Water	3,650.00
LCII: BUNANGABO				
5		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
<i>Capital Purchases</i>				
LCIII: LWAKHAKHA TOWN COUNCIL LCIV: BUBULO				195,381.45
Sector: Works and Transport				3,600.00
LG Function: District, Urban and Community Access Roads				3,600.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				3,600.00
LCII: BUWUMA WARD				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwakhakha-Buwuma (4.5km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,600.00
<i>Lower Local Services</i>				
Sector: Education				191,781.45
LG Function: Pre-Primary and Primary Education				45,732.45
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				33,732.07
LCII: BUWUMA WARD				
Completion of construction of 2 classroom block Buwuma P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	33,732.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,000.38
LCII: BUKEMO WARD				
Lwakhakha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,370.49
LCII: BUKHOMA WARD				
Buwuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,629.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				146,049.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				146,049.00
LCII: BUKEMO WARD				
Lwakhakha SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,690.00
LCII: BUKIABI WARD				
Mandela Comp HS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,359.00
<i>Lower Local Services</i>				
LCIII: MAGALE		LCIV: BUBULO		416,894.48
Sector: Works and Transport				7,600.00
LG Function: District, Urban and Community Access Roads				7,600.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				7,600.00
LCII: MAKUNYA				
Bubutu-Magale (9.5km) routinely maintained		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,600.00
<i>Lower Local Services</i>				
Sector: Education				350,267.30
LG Function: Pre-Primary and Primary Education				50,177.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,177.30

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUKIBETI				
Nasele		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,608.79
Maresi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,938.31
LCII: BUMITYERO				
Busebangwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,194.28
Tserono		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,564.59
LCII: BUSIMAOLYA				
Buwambingwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,447.65
LCII: BUTSEBENI				
Maala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,592.52
LCII: MAGALE TOWN BOARD				
Magale Girls		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,011.04
Magale Mixed		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,303.18
LCII: MAKUNYA				
Makunya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,644.15
Mutsasa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,569.01
Situyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,303.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				300,090.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				300,090.00
LCII: MAGALE TOWN BOARD				
Magale SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	83,217.00
Magale Parents SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,065.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magale Royal Intergrated SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	120,808.00
<i>Lower Local Services</i>				
Sector: Health				39,077.18
<i>LG Function: Primary Healthcare</i>				39,077.18
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				13,700.00
LCII: BUSIMAOLYA				
Manfwa-Han medical centre		Peace foundation of Korea	231001 Non-Residential Buildings	13,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,750.01
LCII: BUSIMAOLYA				
MAGALE HC IV		PHC NGO conditional grant	263101 LG Conditional grants(current)	7,750.01
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627.17
LCII: BUSIMAOLYA				
MAGALE HC IV		PHC Conditional grant	263101 LG Conditional grants(current)	17,627.17
<i>Lower Local Services</i>				
Sector: Water and Environment				19,950.00
<i>LG Function: Rural Water Supply and Sanitation</i>				19,950.00
<i>Capital Purchases</i>				
Output: Spring protection				2,100.00
LCII: MAKUNYA				
Sikholo spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
Output: Borehole drilling and rehabilitation				17,850.00
LCII: BUSIMAOLYA				
Completion of payment for drilling of Borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: MANAFWA TOWN COUNCIL				891,788.55
<i>LCIV: BUBULO</i>				
Sector: Works and Transport				300,000.00
<i>LG Function: District Engineering Services</i>				300,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				300,000.00
LCII: BUBULO WARD				
Lukhobo constructed phase 4		LGMSD (Former LGDP)	231001 Non-Residential Buildings	300,000.00
<i>Capital Purchases</i>				
Sector: Education				473,379.65
<i>LG Function: Pre-Primary and Primary Education</i>				94,444.16
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				20,000.00
LCII: BUBULO WARD				
RISO machine		LGMSD (Former LGDP)	231005 Machinery and Equipment	13,500.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
RISO machine		Conditional Grant to SFG	231005 Machinery and Equipment	6,500.00
Output: Teacher house construction and rehabilitation				36,608.47
LCII: BUBWAYA WARD				
Nanyontso P/S		Other Transfers from Central Government	231002 Residential Buildings	36,608.47
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,835.69
LCII: BUBULO WARD				
Bubulo Mixed		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,209.67
LCII: BUBWAYA WARD				
Bubwaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,035.31
Nanyontso		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,895.11
LCII: BUMWANGU WARD				
Bumwangu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.59
Bwirusa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,431.98
Bumukoya		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,693.78
LCII: MAYENZE WARD				
Mayenze		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,981.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				363,435.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				363,435.48
LCII: BUBULO WARD				
Bubulo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	195,224.48
Manafwa High Sch		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	97,520.00
LCII: MAYENZE WARD				
St Mary's College, Mayenze		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,691.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				15,500.01
<i>Capital Purchases</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Vehicles & Other Transport Equipment				15,500.01
LCII: BUBULO WARD				
Fuel and Lubricants procured		Conditional Grant to SFG	231004 Transport Equipment	10,000.00
Assorted motor vehicle spares procured		Conditional Grant to SFG	231004 Transport Equipment	2,500.01
5 Tyres procured		Conditional Grant to SFG	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Health				27,984.90
LG Function: Primary Healthcare				27,984.90
<i>Capital Purchases</i>				
Output: Other Capital				8,807.72
LCII: BUBULO WARD				
4 stance lined pit latrine constructed		LGMSD (Former LGDP)	231007 Other	8,807.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,550.00
LCII: BUBULO WARD				
BUBULO WALANGA C.O.U HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627.17
LCII: BUBULO WARD				
BUBULO HC IV		PHC Conditional grant	263101 LG Conditional grants(current)	17,627.17
<i>Lower Local Services</i>				
Sector: Water and Environment				27,049.00
LG Function: Rural Water Supply and Sanitation				27,049.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				6,894.00
LCII: BUBULO WARD				
Vehicle maintenance		Conditional transfer for Rural Water	231004 Transport Equipment	2,080.00
5 TYRES PROCURED		Conditional transfer for Rural Water	231004 Transport Equipment	2,600.00
servicing of Generator and motorcycle		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,214.00
Output: Office and IT Equipment (including Software)				800.00
LCII: BUBULO WARD				
Servicing of computer and cantridges		Conditional transfer for Rural Water	231005 Machinery and Equipment	800.00
Output: Construction of piped water supply system				19,355.00
LCII: BUBULO WARD				
Not SpecifiedCompletion of payment for design and documentation		Conditional transfer for Rural Water	231007 Other	19,355.00
Manafwa Town council Water supply				
<i>Capital Purchases</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				63,375.00
LG Function: Local Government Planning Services				63,375.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				29,514.00
LCII: BUBULO WARD				
Procurement of 1 Movie camera		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Procurement of 3 Laserjet Printers		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,010.00
Procurement of 3 computer backups		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,251.00
Procurement of 2 Photocopiers		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Procurement of 10 lap top computers		LGMSD (Former LGDP)	231005 Machinery and Equipment	18,753.00
Output: Furniture and Fixtures (Non Service Delivery)				33,861.00
LCII: BUBULO WARD				
Procurement of 60 chairs for council hall		LGMSD (Former LGDP)	231006 Furniture and Fixtures	12,000.00
Construction of a district noticeboard		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,861.00
Procurement of 100 Book shelves [completion of payment]		LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,000.00
Procurement of 100 wooden chairs		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Procurement of 5 Executive office Chairs [Speaker, District Chairperson, DEO & Senior Planner, DCDO, Speaker, District Chairperson]		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
Procurement of 5 Executive office Desk [Speaker, District Chairperson, DEO & Senior Planner, DCDO, Speaker, District Chairperson]		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00
<i>Capital Purchases</i>				
LCIII: MUKOTO		LCIV: BUBULO		33,447.37
Sector: Education				18,497.37
LG Function: Pre-Primary and Primary Education				18,497.37
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,497.37
LCII: BUFUMA				
Nabusoolo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,700.61
LCII: BUNAMULUNYI				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunamulunyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,644.31
LCII: LUWA TOWN BOARD				
Bunambobi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,857.49
LCII: MAKUTANO				
Nangetsa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,294.95
<i>Lower Local Services</i>				
Sector: Water and Environment				14,950.00
LG Function: Rural Water Supply and Sanitation				14,950.00
Capital Purchases				
Output: Construction of public latrines in RGCs				12,850.00
LCII: MAKUTANO				
composite latrine at Makutano RGC		conditional grant	231007 Other	12,850.00
Output: Spring protection				2,100.00
LCII: MAALO				
Sibamba spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: NALONDO		LCIV: BUBULO		86,778.56
Sector: Education				48,003.56
LG Function: Pre-Primary and Primary Education				48,003.56
Capital Purchases				
Output: Classroom construction and rehabilitation				36,430.16
LCII: NALONDO				
Completion of construction of 2 classroom block Nalondo Butta P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	36,430.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,573.41
LCII: BUTSEMA				
Kitsi Uplands		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,966.84
LCII: NALONDO				
Wanga		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,556.75
Nalondo Butta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,049.82
<i>Lower Local Services</i>				
Sector: Water and Environment				38,775.00
LG Function: Rural Water Supply and Sanitation				38,775.00

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,925.00
LCII: BUMULEKWA				
Completion of payment drilling of murumba Borehole		Conditional transfer for	231007 Other Rural Water	17,850.00
LCII: BUTSEMA				
Rehabilitation of Borehole G		Conditional transfer for	231007 Other Rural Water	3,075.00
Output: PRDP-Borehole drilling and rehabilitation				17,850.00
LCII: NALONDO				
drilling of borehole A		Conditional transfer for	231007 Other Rural Water	17,850.00
<i>Capital Purchases</i>				
LCIII: NAMABYA		LCIV: BUBULO		252,891.19
Sector: Works and Transport				147,641.00
LG Function: District, Urban and Community Access Roads				147,641.00
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				140,841.00
LCII: BUMUSOMI				
Kitongo bridge constructed		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	50,000.00
LCII: NAMUNYALI				
Bukiki bridge constructed		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	40,841.00
Kiwatsala bridge constructed		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	50,000.00
Output: District Roads Maintainence (URF)				6,800.00
LCII: BUWASUNGUYI				
Bukhaweka-Butiru (11.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,800.00
<i>Lower Local Services</i>				
Sector: Education				75,535.24
LG Function: Pre-Primary and Primary Education				46,207.24
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,452.20
LCII: BUMUSOMI				
Completion of construction of 2 classroom block Lwandubi P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	30,452.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,755.04
LCII: BUMUSOMI				
Namirama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,178.01
LCII: BUWASUNGUYI				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwandubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,911.78
LCII: MASAAKA				
Masaaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,665.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,328.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,328.00
LCII: BUMUSOMI				
Namirama Community SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,328.00
<i>Lower Local Services</i>				
Sector: Health				1,550.00
LG Function: Primary Healthcare				1,550.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,550.00
LCII: BUWASUNGUYI				
BUWASUNGUYI HC II		PHC NGO conditional grant	263101 LG Conditional grants(current)	1,550.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,164.95
LG Function: Rural Water Supply and Sanitation				28,164.95
<i>Capital Purchases</i>				
Output: Spring protection				28,164.95
LCII: BUMUSOMI				
Completion of payment for protection of 10 springs and retention for 18 springs		Conditional transfer for Rural Water	231007 Other Rural Water	23,964.95
LCII: BUWASUNGUYI				
Naembe spring protected		Conditional transfer for Rural Water	231007 Other Rural Water	2,100.00
LCII: NAMUNYALI				
Nasongwe spring protected		Conditional transfer for Rural Water	231007 Other Rural Water	2,100.00
<i>Capital Purchases</i>				
LCIII: NAMBOKO		LCIV: BUBULO		126,757.76
Sector: Works and Transport				17,200.00
LG Function: District, Urban and Community Access Roads				17,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,200.00
LCII: BUMUKULUMA				
Namekhala-Bunyinza-Namboko (10.5km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,400.00
LCII: BUMULIKA				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sibanga-Bunyinza (8km) routinely maintained.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,400.00
LCII: BUWAMBINGWA				
Munamba-Nabitsikhi (8.0km) routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,400.00
<i>Lower Local Services</i>				
Sector: Education				105,356.87
LG Function: Pre-Primary and Primary Education				105,356.87
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,582.40
LCII: BUKOKHO				
Completion of construction of 2 classroom block at Namboko PS		Conditional Grant to SFG	231001 Non-Residential Buildings	11,102.37
LCII: BUMULIKA				
Completion of construction of 2 classroom block Namboko P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	36,480.03
Output: PRDP-Classroom construction and rehabilitation				38,000.00
LCII: BUNANGABO				
2 Classroom block at Kabukwetsi P/S Completed		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
Output: Provision of furniture to primary schools				1,140.00
LCII: BUMUKULUMA				
Final payment for 14 desks supplied to Kabukwetsi PS,		Conditional Grant to SFG	231006 Furniture and Fixtures	1,140.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,634.48
LCII: BUMUKULUMA				
Nabitsikhi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,770.33
LCII: BUMULIKA				
Kabukwetsi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,706.04
LCII: BUWAMBINGWA				
Namboko		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,178.01
LCII: BUWASIBA				
Bukhonzo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,980.10
<i>Lower Local Services</i>				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,200.89
<i>LG Function: Primary Healthcare</i>				<i>4,200.89</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUWAMBINGWA				
NABITSIKHI HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: BUBULO</i>		8,000.00
Sector: Works and Transport				8,000.00
<i>LG Function: District Engineering Services</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,000.00
LCII: Not Specified				
Retention for WORKS fy 2011/12/13		LGMSD (Former LGDP)	231002 Residential Buildings	8,000.00
<i>Capital Purchases</i>				
LCIII: SIBANGA		<i>LCIV: BUBULO</i>		185,771.66
Sector: Works and Transport				17,672.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,672.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				8,672.00
LCII: BULAKO				
Bugobero-Molo		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,360.00
LCII: BUNAMUKHEYA				
Sibanga-Masaka (4.14km) road routinely maintained,		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,312.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>9,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				9,000.00
LCII: BUWASYEBA				
Retention for Sibanga S/C Extension Workers' house		LGMSD (Former LGDP)	231002 Residential Buildings	9,000.00
<i>Capital Purchases</i>				
Sector: Education				143,528.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,920.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,000.00
LCII: BUBWAYA WARD				
Completion of construction of 2 classroom block at Kimaluli PS		Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
Output: Teacher house construction and rehabilitation				42,478.31
LCII: BUWASYEBA				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Watakhuna P/S		Other Transfers from Central Government	231002 Residential Buildings	42,478.31
Output: Provision of furniture to primary schools				2,880.00
LCII: BUNAMUKHEYA				
Payment for 36 desks supplied to Kimaluli PS,		Conditional Grant to SFG	231006 Furniture and Fixtures	2,880.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,562.35
LCII: BULAKO				
Bulako		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,348.32
LCII: BUNAMUKHEYA				
Kimaluli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,337.60
LCII: BUWASYEBA				
Watakhuna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,876.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,608.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,608.00
LCII: BUWASYEBA				
Sibanga Polytechnic SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,608.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,571.00
LG Function: Rural Water Supply and Sanitation				24,571.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,925.00
LCII: BUNAMUKHEYA				
Completion of payment drilling of Isuunu borehole		Conditional transfer for Rural Water	231007 Other Rural Water	17,850.00
LCII: BUWASYEBA				
Rehabilitation of Borehole H		Conditional transfer for Rural Water	231007 Other Rural Water	3,075.00
Output: PRDP-Borehole drilling and rehabilitation				3,646.00
LCII: BUNAMUKHEYA				
rehabilitation of borehole		Conditional transfer for Rural Water	231007 Other Rural Water	3,646.00
<i>Capital Purchases</i>				
LCIII: SISUNI		LCIV: BUBULO		41,103.45
Sector: Education				5,403.45
LG Function: Pre-Primary and Primary Education				5,403.45

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,403.45
LCII: SISUNI				
Sisuni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,403.45
<i>Lower Local Services</i>				
Sector: Water and Environment				35,700.00
LG Function: Rural Water Supply and Sanitation				35,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,850.00
LCII: KIBUKWA				
Completion of payment for drilling of Bumwangu borehole		Conditional transfer for Rural Water	231007 Other	17,850.00
Output: PRDP-Borehole drilling and rehabilitation				17,850.00
LCII: MAKENYA				
Drilling of borehole B		Conditional transfer for Rural Water	231007 Other	17,850.00
<i>Capital Purchases</i>				
LCIII: TSEKULULU		LCIV: BUBULO		124,192.72
Sector: Education				39,168.48
LG Function: Pre-Primary and Primary Education				39,168.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,092.68
LCII: BUNGATTI				
Completion of construction of 2 classroom block at Bungatti ps		Conditional Grant to SFG	231001 Non-Residential Buildings	2,092.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,075.81
LCII: BUMUMALI				
Bumumali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,321.63
LCII: BUNAMBALE				
Bunambale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,861.91
LCII: BUNGATTI				
Bungatti		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,608.79
Bungatti COU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,009.29
LCII: BUSEKERE				

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunasaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,991.11
Busekere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,632.30
LCII: BUSULWA				
Busulwa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,564.59
LCII: BUTINGU				
Buttingu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,086.19
<i>Lower Local Services</i>				
Sector: Health				8,413.89
<i>LG Function: Primary Healthcare</i>				8,413.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.89
LCII: BUNAMBALE				
BUNAMBALE HC III		PHC Conditional grant	263101 LG Conditional grants(current)	4,200.89
Output: Standard Pit Latrine Construction (LLS.)				4,213.00
LCII: BUNAMBALE				
4 Stance lined VIP Latrines at Bunambale HC III completed		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	4,213.00
<i>Lower Local Services</i>				
Sector: Water and Environment				76,610.35
<i>LG Function: Rural Water Supply and Sanitation</i>				76,610.35
<i>Capital Purchases</i>				
Output: Spring protection				2,100.00
LCII: BUNGATTI				
Walimbwa spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
Output: Construction of piped water supply system				74,510.35
LCII: BUNGATTI				
Boosting the yield and Extension of Buwabwala GFS		Conditional transfer for Rural Water	231007 Other	74,510.35
<i>Capital Purchases</i>				
LCIII: WESSWA		LCIV: BUBULO		113,901.84
Sector: Education				109,701.84
<i>LG Function: Pre-Primary and Primary Education</i>				12,938.84
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,938.84
LCII: BUBUKANZA				
Bubukanza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.07

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUNGOOLO				
Bungoolo		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,791.03
LCII: BUTOOTO				
Butooto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.28
LCII: BUWESSWA				
Buwesswa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,016.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,763.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,763.00
LCII: BUWESSWA				
Buwesswa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,763.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
LG Function: Rural Water Supply and Sanitation				4,200.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: BUNGOOLO				
spring protected in Wesswa		Conditional transfer for Rural Water	231007 Other	2,100.00
LCII: BUTOOTO				
Namulekhwa spring protected		Conditional transfer for Rural Water	231007 Other	2,100.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		1,880,305.92
Sector: Agriculture				1,854,933.19
LG Function: Agricultural Advisory Services				1,854,933.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				1,854,933.19
LCII: Not Specified				
Not Specified		Not Specified	263329 NAADS	1,854,933.19
<i>Lower Local Services</i>				
Sector: Education				25,162.73
LG Function: Pre-Primary and Primary Education				25,162.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,162.73
LCII: Not Specified				
Kutsuyi		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,172.18

Vote: 566 Manafwa District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhaleke		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,651.75
Kuafu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.13
Bumakenya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,757.64
Nabini		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,256.17
St. Dennis		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,676.10
Bunanganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,346.75
Soono		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,963.42
Nusu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,110.30
Bumurwa		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,110.30

Lower Local Services

Sector: Water and Environment **210.00**

LG Function: Rural Water Supply and Sanitation **210.00**

Capital Purchases

Output: Vehicles & Other Transport Equipment **210.00**

LCII: Not Specified

Not Specified	Not Specified	231005 Machinery and Equipment	210.00
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Capital Purchases