

Vote: 566 Manafwa District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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Foreword

Considering that this is a newly created district, the staffing levels are as low as 51% instead of the official 65% by the center. This problem has been exacerbated by the creation of new administrative units. In addition the majority of staffs need mentoring and skills improvement to enhance their performance. The staff problem is compounded by the fact most Health department staff recruited last financial year has not yet accessed the payroll.

The district also has limited logistics. There are eleven vehicles of where only 6 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. This scenario means that the requirement for greater frequency of field support supervision is high amidst meager resources and even the road network does not allow for proper motoring of two-wheeled vehicles.

High costs of inputs are another constraint to project performance. On the average the cost of inputs in construction increased by substantial amounts a case in point is cement which rose from Ug. Shs 600,000= to Ug shs 700,000= per ton while the cost of fuel to transport of inputs rose by approximately 25% this was particularly high in the district because of its geographical remoteness from the manufacturing hubs.

Dependence on natural weather conditions for farm production is the constraint that has militated the performance of Agro communities. The communities plant and harvest farm outputs at more or less the same time and pricing of inputs is usually high at planting while due bumper harvest times prices fall below average thus farmers make loses and besides extra harvest is not stored due to absence of silos or even traditional systems. What obtains now is that entire harvests are sold out marauding middlemen who pay peanuts and later on resale this very products unprocessed to the same communities at exorbitant prices. This explains partly why the population remains poor.

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 boarding 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.

Poorly motivated staff whose performance keeps dropping usually arises out of low local revenue base which constitutes less than 1% of the approved budget to cater for sectors which are not covered by conditional grants. This poses a major drawback to the performance of staff and output targets are not met. There is also indiscipline in schools and failure to implement the Education act as many Teachers are occasionally absent because they are not housed in schools and cannot afford transport costs to be in school throughout the week. The problem of HIV/AIDS is also negatively affecting the performance of staff in government departments and some are infected while others are affected by the epidemic. The constraint of meager pay by government in which some cadres earn only Ug shs 100,000= has left many unable to take care of the basic needs of their households.

Tendering processes remain one of the most stringent red tape activities due to the nature of finances involved. Although this is generally good to ensure value for money, the attendant regulations greatly reduce the speed at which projects are implemented and funds spent to the extent that sometimes funds are returned to the center at the end of the financial year a case in point is the over 90 million that the district had to commit and seek authority to revote and spend in this financial year. Additionally the delay in the tendering process is particularly pathetic in relation to Uganda Medial Stores which never provides this consumables in time thus compromising the health of the population.

The co-funding obligation remains one of the most sticking financial constraint to both higher and lower local governments. This situation is due to low revenue base arising from the poverty levels in communities and political pronouncements on taxation. Even for new taxes like hotel tax there is no hotel in the district hence even that base is not forthcoming. This financial year alone close to 10% of the local revenue at the district is expected to cater for co-financing.

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The budget frame work paper arises out of the constitutional as well as statutory planning functions mandated by the Constitution of the Republic of Uganda 1995 and the Local Government Act CAP 243; to all local governments upon which Manafwa District made this BFP.

Section 36 to 38 of the Local Government Act as amended; establish mechanisms of Local Governments and their expected outputs.

In this regard Manafwa District local government has prepared this budget frame work paper highlighting outputs for achieving development objectives focusing on national priorities as enshrined in National Development plan as well as mindful of the significant local needs of the people.

Manafwa District continues to face development challenges because the vast majority of the people live in rural settings where service delivery is constrained beyond our control and the percentage of mature persons have no paid employment.

The District is still in the advanced stages of preparing the resource endowment profile yet to be presented to Council for enhancing strategies to improve revenue generation.

This Budget Frame Work Paper has been made with wide consultations, literature reviews, analysis data, opinions, and presentations made during the Budget Conference held on 28th February, 2013 at the District head quarters.

I am therefore grateful to all the persons who contributed directly or indirectly to the formulation and compilation of this document.

To begin with, I am gratified to all heads of department who have tirelessly worked around the clock to provide information on policy issues, specific departmental objectives, and constraints, strategies to overcome the constraints and physical outputs and financial projections.

Special thanks go to the Finance and Planning departments for providing the lead direction, balancing indicative planning figures, reviewing departmental submissions, editing and compiling the document.

Also thanks go to the political stakeholders who gave us the political will and guidance to the compilation of this document.

Most sincerely, I thank the Ministry of Finance, Planning and Economic Development for organizing the Local Government Budget Consultative Workshop which was held in Resort Hotel Mbale and provision of the new OBT BFP Template and IPFs for harmonized reporting.

Lastly, we say thank you to the NGO community, the private sector and opinion leaders for their invaluable contributions and comments towards the preparation of this document made during the Budget Conference held

FK Rwabuhoro

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	636,444	164,516	710,666
2a. Discretionary Government Transfers	2,110,537	915,155	2,170,424
2b. Conditional Government Transfers	19,283,584	9,625,621	21,007,005
2c. Other Government Transfers	1,886,408	1,961,371	1,871,037
3. Local Development Grant	923,422	438,626	879,928
4. Donor Funding	592,587	163,581	399,693
Total Revenues	25,432,984	13,268,870	27,038,753

Revenue Performance in the first Half of 2012/13

Local Revenue estimate is 708,835,000= and by the end of December 2012 a total Ug. Shs. 164,516,000= had been realized, Central Government transfers had been estimated at Ug. Shs. 24,203,953,000= and by the end December 2012 a total of Ug. Shs. 13,172,639,000= had been realized. Donor sources were estimated to raise Ug. Shs. 592,587,000 and by the end of December 2012 a total of Ug. Shs. 163,591,000= had been realized.

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 Dec	Proposed Budget
1a Administration	1,860,606	2,345,528	1,314,968
2 Finance	393,064	142,041	421,944
3 Statutory Bodies	921,224	300,769	950,565
4 Production and Marketing	2,843,050	1,163,782	2,849,975
5 Health	3,081,550	1,207,130	3,600,838
6 Education	12,902,863	6,382,673	14,615,939
7a Roads and Engineering	1,394,468	347,234	1,406,482
7b Water	974,899	269,922	834,766
8 Natural Resources	162,354	33,223	134,501
9 Community Based Services	564,997	173,321	551,516
10 Planning	251,592	96,589	265,295
11 Internal Audit	82,316	26,199	91,963
Grand Total	25,432,984	12,488,410	27,038,753
Wage Rec't:	12,361,313	5,910,442	14,898,472
Non Wage Rec't:	5,538,024	2,719,799	5,454,112
Domestic Dev't	6,941,060	3,698,931	6,286,477
Donor Dev't	592,587	159,238	399,693

Expenditure Performance in the first Half of 2012/13

ADMINISTRATION

The department has cumulatively received Ug. Shs 2,367,545,000 out of the approved budget of Ug. Shs 1,860,606,000 which represents a cumulative revenue performance of 127%. The over performance has been attributed to receipt of shs.. 1,778,889,000= of development funds by NUSAF II. However, the department has cumulatively spent Ug. Shs

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2,337,904,000= which represents 126% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 19,640,000= which are meant to continue implementing NUSAF activities such as Household Income Support sub projects, Community Infrastructure Rehabilitation and Public Works Projects in various sub-counties.

FINANCE

The department has cumulatively received Ug. Shs 349,303,000 out of the approved budget of Ug.Shs 393,064,000 which represents a cumulative revenue performance of 89%. The over performance has been attributed to finances from LLGs. However, the department has cumulatively spent Ug.Shs 149,653,000 of the approved budget which represents 38% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug. Shs. 199,679,000 which is to cover for projects and operational costs in the department

STATUTORY BODIES

The department has cumulatively received Ug. Shs 363,197,000 out of the approved budget of Ug.Shs 921,224,000 which represents a cumulative revenue performance of 39%. The underperformance has been attributed to receipt of 16% of allowances to elected leaders in the two quarters. However, the department has cumulatively spent Ug. Shs 320,628,000 of the approved budget which represents 35% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 42,569,000 which are meant to procure survey equipment.

PRODUCTION

The department has cumulatively received Ug.Shs 1,319,528,000 out of the approved budget of Ug.Shs 2,843,050,000 which represents a cumulative revenue performance of 46%. The underperformance has been attributed to receipt of almost all grants as expected from central government and a top up from NAADS. However, the department has cumulatively spent Ug. Shs 1,163,782,000 of the approved budget which represents 60% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug. Shs. 155,745,588 which are meant to procure agricultural products.

HEALTH

The department has cumulatively received Ug.Shs 1,191,355,000 out of the approved budget of Ug.Shs 3,081,550,000 which represents a cumulative revenue performance of 39%. The underperformance has been attributed to the receipt of only 44% Of the development grants as expected from central government. However, the department has cumulatively spent Ug.Shs 1,125,822,000 of the approved budget which represents 37% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 65,533,000 which are meant to construction of maternity and general ward at Buwabwala HC III, Renovation of Doctor's house at Bugobero, and Renovation of Maternity ward at Bukimanayi HC II

EDUCATION

The department has cumulatively received Ug.Shs 6,688,217,000 out of the approved budget of Ug.Shs 12,902,863,000 which represents a cumulative revenue performance of 52%. The over performance has been attributed to the receipt of two thirds of the UPE and USE grants. However, the department has cumulatively spent Ug.Shs 6,551,985,000 of the approved budget which represents 51% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 136,232,000 which is meant for construction of 6 two classroom blocks in the department

ROADS

The department has cumulatively received Ug.Shs 423,890,000 out of the approved budget of Ug.Shs 1,168,732,000 which represents a cumulative revenue performance of 33%. The underperformance has been attributed to the non receipt of Uganda Road Fund. However, the department has cumulatively spent Ug.Shs 330,184,000 of the approved budget which represents 24% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 126,758,000 which are meant to construct Mayenze-Shanembo road, Musipambe road and Lutaaso bridge.

WATER

The department has cumulatively received Ug.Shs 389,720,000 out of the approved budget of Ug.Shs 974,899,000 which represents a cumulative revenue performance of 40%. The underperformance has been attributed to the reduced receipt of the water development grant. However, the department has cumulatively spent Ug.Shs 269,922,000 of the approved budget which represents 28% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 119,798,000 which are meant for borehole drilling of 14 boreholes to be awarded

NATURAL RESOURCES

The department has cumulatively received Ug.Shs 38,439,000 out of the approved budget of Ug.Shs 162,354,000 which represents a cumulative revenue performance of 24%. The underperformance has been attributed to the receipt

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of only 0% of the donor grants. However, the department has cumulatively spent Ug.Shs. 31,764,000 of the approved budget which represents 20% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 6,675,000 which is to procure tree seeds for nursery

COMMUNITY BASED SERVICES

The department has cumulatively received Ug. Shs. 186,969,000 out of the approved budget of Ug.Shs. 564,997,000 which represents a cumulative revenue performance of 33%. The underperformance has been attributed to the receipt of only 0% of the donor grants. However, the department has cumulatively spent Ug.Shs 168,712,000 of the approved budget which represents 30% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 18,256,000 which are meant to procure Goats for the PWDs and for field supervision of activities and monitoring of projects.

Planning

The department has cumulatively received Ug.Shs 119,136,000 out of the approved budget of Ug.Shs 251,592,000 which represents a cumulative revenue performance of 47%. The underperformance has been attributed to low receipt of Local Revenue. However, the department has cumulatively spent Ug.Shs 75,917,000 of the approved budget which represents 30% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 43,219,000 which are meant to procure computers and accessories.

Internal Audit

The department has cumulatively received Ug.Shs 26,734,000 out of the approved budget of Ug.Shs 82,316,000 which represents a cumulative revenue performance of 62%. However, the department has cumulatively spent Ug.Shs 26,734,000 of the approved budget which represents 62% of the approved budget for the department for FY 2011/12. This leaves a cumulative unspent balance of Ug.Shs. 0.

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.

Medium Term Expenditure Plans

a) Administration

The department has planned to train staff, strengthen the supervision; monitoring and evaluation of both human and other resources at district headquarter and field.

The department will continue to use all the mechanisms in place to ensure value for money.

Through the sub-sectors of Police and Prisons, the department will ensure security for all.

The department will ensure formal linkage of communication between the district and the public.

Procurement and Supplies of goods and services and value for money in the district,

b) Finance and Planning

The Finance department is to ensure accountability in the district; like other Districts, the department will uphold Public Accountability as an issue of all stakeholders.

The sector plans to undertake registration of businesses in order to ascertain taxable persons so as improve tax collection in the district.

The sector plans to coordinate the setup and functioning of the district local revenue enhancement committee and to duplicate the same at the lower local governments to boost the local revenue collections.

Procure printed financial stationary for the sector.

Mentor and monitor staff both at the district and lower local governments.

Preparation of the district development plan, Draft budget and local revenue plans.

Holding of consultative meetings and study tours to improve on performance.

c) Production and Marketing:

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Border market has been earmarked to be established in Bumbo, Bubutu to tap the export potential
To increase the production and productivity of coffee in the district through improved management practices and control of coffee pests and Diseases
To popularize fish farming in the district during shows and demonstrations by procurement of an aquarium, its assorted parts an oxygen cylinder and containers for carrying fish.
To demonstrate to farmers that aquaculture (fish farming) is a profitable form of farming by procurement of fish fry.
To reduce the incidence of ticks and tick borne diseases by sustainable control and setting up nucleus spraying units in the district
To reduce the incidence of Animal Trypanosomiasis by prophylaxis treatment of cattle in the endemic areas in the district. The livestock improvement project by the procurement of 8 in calf heifers
To continue with the promotion of sun flower growing under vegetable oil development project in the district.
To promote savings and credit among the farming communities
To encourage group marketing and value addition for increased profitability
Procurement of coffee pesticides [100 litres] and fungicides [100kgs] for sub counties of Butiru, Butta, Bubutu & Namabya
Procure 10,000 fish fries for sub counties of Sibanga and Bubutu
Procurement of 4,000 dozes of samorin for pest and disease control
Communities sensitized on Cooperative formation
For NAADS, the department plans to;
Establish appropriate farmer institutions & develop capacity for effective service delivery
Conduct study tours, monitoring and reviews
Payment of salary for DNC & SNCs
Supervision, communication, & reporting
Facilitation of the DARST team for R&D
Acquisition of technologies; establish trial sites, plot levels; & management of trial sites
Provide for Radio programmes; Internet services; Advertisements & publications
Provide technical support to nuclear farmers; contracting service providers
Undertake capacity development of service providers & SNCs
Orient & educate stakeholders; radio talk shows
Undertake semi-annual and annual reviews
Undertake technical audit of service providers
Undertaking internal audit
Quarterly physical & financial work planning & reporting
Transfer to LLGs
S/C co-funding

d) Technical Service Sector:

i). Roads Sub-sector;

The priorities under road sector for the next FY will include;

(a) Routine maintenance

In order to enhance road maintenance and rehabilitation at the district level, road equipment has been procured for Manafwa DLG by Government.

We expect that this equipment will ensure prompt and efficient road maintenance. We plan to have road gangs for efficient utilization of the equipment instead of contracting out. A total of 128.1 km of roads will be maintained under routine maintenance. The planned roads to be worked on include the following;

Bubutu-Magale (9.5km) routinely maintained,

Bugobero-Mollo(6.7km)routinely maintained

Bukhaweka-Butiru (11.0km) routinely maintained,

Bumbo-Soono (6.0km) routinely maintained,

Bupoto-Bumbo (3.7km) periodically maintained

Bupoto-Bumbo (3.7km) routinely maintained,

Butiru-Salosalo (8.6km) routinely maintained,

kaali-Nambale(4.0km) routinely maintained,

Kabbale-Ikaali-Namaloko (8.0km) routinely maintained,

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Lwakhakha-Buwuma (4.5km) routinely maintained,
Munamba-Nabitsikhi (8.0km) routinely maintained,
Mwikhonge-Bupoto (4.0km) routinely maintained,
Nambewo-Bukhayaki-Nabutoro (4.3km) routinely maintained,
Nambola-Bunambale (7.1km) routinely maintained,
Namekhala-Bunyinza-Namboko (10.5km) routinely maintained,
Namikhoma-Bumwoni-Bumbo (6.6km) routinely maintained,
Shikoye-Bugobero (6.7km) routinely maintained,
Sibanga-Bunyinza (8km) routinely maintained.
Sibanga-Masaka (4.14km) road routinely maintained,
Sibanga-Sibaale (7.1km) routinely maintained,

(b) Periodic maintenance

A total of 14.7 km of district roads will be maintained under periodic maintenance.

These roads include;

Mayenze-Shanemba (1.8km) periodically maintained
Musipande-Nabukhuya (3.4km) periodically maintained
Nambola-Bunambale (7.1km) periodically maintained

© Construction of bridges

Construction of Kiwastala - and Kitongo bridges

ii) Water Sector

Drilling, casting and installation of 15 boreholes in the district

Protection of 30 springs

Rehabilitation of 7 boreholes

Rehabilitation of Bumbo, Soono GFS [phase 2] and completion of Bupoto GFS [phase 1]

Construction of Public latrines at Kufu Trading Centre

Payment of retention balance on projects for 2012/13

Conduct 5 improvement campaigns

Planning and advocacy meetings [District]

Planning and advocacy meetings [District]

Planning and advocacy meetings [Sub County]

Establish 46 WUCs

Sensitize of water user committees

Training pump mechanics

Post construction support to WUCs

Radio talk show, drama shows to promote water supply construction, O & M and sustainability

Water quality testing [new sources]

Water quality [old sources]

Extension staff quarterly review meetings

District water supply and sanitation coordination committee meeting

DWO Monthly meeting

Carry out National consultations

• Office equipment and general operational costs

Payment of outstanding balances on 2012/2013 FY projects

During the Financial Year 2013/14, the sector plans to pay retention balances (2012/13 FY) on the following projects;

- Siting and construction supervision of deep wells Lot 1
- Siting and construction supervision of deep wells Lot
- Drilling of deep boreholes [10No] under Lot 2
- Drilling of deep boreholes [10No] under Lot 1
- Siting and construction supervision of deep wells Lot 3
- Spring protection Lot 7
- Spring protection Batch 2
- Spring protection Batch 1

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- Rehabilitation of boreholes
- Rehabilitation of Kaato GFS
- Construction of composite latrines

iii) Housing Sub-sector Plan 2013/14 FY

Renovation of existing buildings and construction of more buildings
Construction of the district headquarters [Phase III up to roofing level]

(iv) Mechanical Imprest Sub-sector Plan 2013/14 FY

Under this sector, we plan to carry out regular maintenance of equipment, vehicles and plant.

E) Education and Sports Sector:

Construction of 5-stance pit latrines in 25 Primary schools
Construction of 2 classroom blocks in 6 Schools
Construction of 2 offices
Procurement of 198 desks
Procurement of 1 LAPTOP
Monitoring and evaluation

f) Health Sector:

Reduce morbidity, mortality and disabilities among the populace of Manafwa due to communicable diseases like HIV/AIDS, TB and Malaria, Onchocerciasis and disease of epidemic origin like cholera.

Strengthen and scale up PMTCT, HCR, RCT, VCT and IRS and tuberculosis screening activities in the district to include everyone irrespective of age and sex.

Strengthen and consolidate reproductive and child health care services in the district in order to reduce on maternal and child mortality.

Provision of health care services in all health centre IIIs and IVs on 24 hour basis.

Strengthen and motivate human resource for health through creation of an enabling environment such as accommodation and hard to reach allowance.

The development will be towards;

Construction and completion of maternity and general wards in Bukhabusi HCIV, Bubulo HC III, Bukimanayi HC IV, Buwabwala HCIV

Construction of placenta pits in; Bunambale HCIII, Lwanjusi HCIII, Bukimanayi HCII and Bumbo HCIII

Construction of pit latrines in; Bubulo HC IV (4 stance for the in charge

We shall continue to pay for operation costs.

H) Natural Resources Sector:

Wetland restoration campaigns

Tree-planting on bare hills

Promoting campaigns on agro-forestry among farmers

Cadastral surveys of district lands.

Developing physical and structural plans for all town boards and rural growth centers

Revenue mobilization under forestry and land related revenues.

Establish community nursery beds under FIEFOC.

Establishment of on farm demonstration plots under FIEFOC.

Establishment of agro forestry fruit tree demonstration plots.

Promotion of tree planting in town councils and town boards

Establish tree seed stands.

Re-vegetation of degraded water shades.

Development of participatory action plans.

Opening of forest reserve boundaries

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Development of a district environment action plan (DEAP)
Development of a district state of environment report (DSOER)
Carrying out of environment main streaming
Promoting energy saving technologies
Supporting apiculture development
Supporting water and soil conservation activity
Training wetland resource users and carrying out district wetland inventory
Carrying out awareness campaigns on environment management

Community Based Services Sector:

Continuous sensitization and mobilization of communities to participate in Government Programs and other community development programs
Participate in national and international celebration days
Procure a Laptop under Social Rehabilitation, PWDs and the elderly program.
Carry out trainings targeting different stake holders.
Continuous sensitization of communities on HIV/AIDS prevention and utilization
Support orphans and valuables children.
Identify and register PWDS
Registration of CBOS
Participation in the Imbalu inauguration and contribution to Intsu ya Masaba
Continue mobilizing youth women and productions for income generating activities.

PRDP PLAN OF ACTION

This FY we anticipate to receive a total of Ug shs. 1,148,805 from the Central Government which shall be coordinated by the Office of the Prime Minister

The priorities of the district include; Lukhoobo and as such a total of Shs.300,000,000 and Shs.60,000,000/= has been allocated towards construction of Lukhoobo and procurement of equipment for land surveying respectively. Furthermore, 2 classrooms will be constructed in each of the primary schools of Namboko in Namboko s/c, Bukitutu in Kaato s/c and Lukhendu Bumwoni s/c, while classroom completion at primary schools of Tooma Butta in Butta s/c, Bupoto in Bupoto s/c and Bunangabo in Khabutoola s/c. In addition, 5 stance pitlatrines are to be constructed in the primary schools of Lirima in bumbo s/c, Sibanga in khabutola s/c , Wekelekha in Bubutu s/c, Buwandyambi in Bupoto s/c, Bubikala in Bukhaweka s/c, kikwetsi in bukusu s/c, Namboko in Namboko s/c, Bungoolo in Wesswa s/c ,Butsebangwe in Namabya s/c ,Kangole in Busukuya s/c, St Denis in Lwakhakha s/c, St.kisito in Bukiabi s/c; thus totaling 300,000,000=.

Northern Uganda Social Action Fund (NUSAF II)

This program is a successor program of NUSAF I which ended on 31st March 2009. It is a social action fund funded by the World Bank and will address livelihood issues and community infrastructure.

The district, we have exhausted our IPF under this project.

However, discussions are ongoing to seek extension of funding for the 2013/14FY.

Therefore as of now, we anticipate receiving Ug. Shs.939,919.145/= as balance on the IPF and the critical areas of utilization will be;-

Household income support program.

Public works program

Community infrastructure rehabilitation

And operational expenses

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

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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 boarding 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\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	636,444	164,516	710,666
Local Government Hotel Tax		120	
Agency Fees		7580	
Land Fees	41,297	9245	41,297
Local Service Tax	48,000	18763.004	48,000
Market/Gate Charges	25,000	27763.75	70,040
Miscellaneous	47,024	45160.337	47,024
Other Fees and Charges	265,575	12225.559	265,575
Park Fees	63,874	26550	63,874
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	76,000	970	76,000
Rent & Rates from private entities	10,000	0	17,182
Rent & rates-produced assets-from private entities	2,500	0	12,500
Royalties		8372.384	
Sale of non-produced government Properties/assets	50,000	0	62,000
Business licences	3,000	5111	3,000
Animal & Crop Husbandry related levies	4,175	2655	4,175
2a. Discretionary Government Transfers	2,110,537	915,155	2,170,424
Transfer of District Unconditional Grant - Wage	1,172,905	538485.17	1,219,821
District Unconditional Grant - Non Wage	559,996	252020.891	564,116
Transfer of Urban Unconditional Grant - Wage	240,757	62745.294	250,387
Urban Unconditional Grant - Non Wage	136,880	61903.448	136,100
2b. Conditional Government Transfers	19,283,584	9,625,621	21,007,005
Conditional Grant to Women Youth and Disability Grant	22,036	9916.15	22,036
Conditional transfers to School Inspection Grant	26,089	12338.14	28,608
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	219,960	87609.384	219,960
Conditional transfers to Production and Marketing	140,604	66495.214	131,070
Conditional transfers to DSC Operational Costs	43,983	20800.603	48,757
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	246,360	39761.912	266,640
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,120	41674.38	75,337
Conditional Transfers for Wage Technical & Farm Schools	134,380	0	0
Conditional transfers to Special Grant for PWDs	46,006	21757.465	46,006
Conditional transfer for Rural Water	793,910	377624	785,951
Conditional Grant to Functional Adult Lit	24,158	11424.922	24,158
Conditional Grant to Tertiary Salaries	62,663	46258.176	166,753
Conditional Grant to SFG	492,420	233900	450,973
Conditional Grant to Secondary Salaries	1,417,704	665846.695	2,215,986
Conditional Grant to Secondary Education	1,994,224	1329482.576	1,933,345
Conditional Grant to Primary Salaries	7,761,928	3662949.228	8,187,274
Conditional Grant to Primary Education	690,962	460641.337	753,283
Conditional Grant to PHC Salaries	1,722,025	938822.509	2,315,976
Conditional Grant to PHC- Non wage	147,967	69977.297	147,967
Conditional Grant to PHC - development	186,300	81623	178,804
Conditional Transfers for Non Wage Technical & Farm Schools	127,533	85022	120,738
Sanitation and Hygiene	21,000	12096	22,000
Conditional Grant to NGO Hospitals	31,000	14660.692	31,000
Roads Rehabilitation Grant	125,000	59375	140,841
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400

Vote: 566 Manafwa District

A. Revenue Performance and Plans

Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,847	14115.394	30,705
Conditional Grant to PAF monitoring	72,871	34462.421	78,897
Conditional Grant for NAADS	2,558,077	1215086	1,988,384
NAADS (Districts) - Wage		0	538,035
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to Community Devt Assistants Non Wage	6,134	2900.996	6,120
2c. Other Government Transfers	1,886,408	1,961,371	1,871,037
Conditional transfer to road maintenance S/C	71,476	8976	69,416
Retooling to LLGs	63,831	55027	
Recruitment of health workers		16810	
UNEB	11,900	11900	11,900
WHO Polio Immunization		0	196,996
Conditional transfer to road maintenance district	354,467	88747.583	354,467
Conditional transfer to road maintenance urban	208,184	0	187,700
Banana Bacterial Wilt		0	52,938
MERECEP	7,000	0	
Unspent balances conditional Grant	199,631	0	
FIEFOC	30,000	0	
DEOs operational fund		0	4,486
NUSAF2	939,919	1779910.314	993,134
3. Local Development Grant	923,422	438,626	879,928
LGMSD (Former LGDP)	923,422	438626	879,928
4. Donor Funding	592,587	163,581	399,693
CAIIP	24,000	0	8,000
BAYLOR	200,000	0	
FAWE U	25,209	0	
WWF		0	10,000
Global Fund	80,000	58446.695	
Kizito Healthcare International	100	0	
ONCHO	8,000	0	
PACE	5,100	0	
Peace Foundation Korea	88,000	0	
PREFAR	95,122	0	
SUNRISE	63,831	0	59,000
TASO		0	200,000
Unspent balances - donor		0	122,693
WHO		105134.2	
DISEASE SURVEILANCE	3,226	0	
Total Revenues	25,432,984	13,268,870	27,038,753

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The overall local revenue realized during the first half the year was totaling Ug. Shs 164,516,000= out of the planned Ug. Shs 636,444,000 and this represented 25.8% Of the approved budget. This was caused by the fact that only seven sources of Animal & Crop husbandry related levies, local service tax, business licenses, market/gate charges, other fees and charges, miscellaneous and land fees were able to provide funds. The other seven sources were not able to provide any funds especially development fees due to the fact contracts had not awarded.

(ii) Central Government Transfers

The Central Government Transfers during the first and second quarter amounted to Ug. Shs 13,172,639,000= out of the approved budget of Ug. Shs 24,203,953,000= which is representing 54.4% of the Central government transfers budget. The over performance was caused by the receipt of NUSAF 2 Ug. Shs 1,778,937,314= instead of the budgeted Ug. Shs 939,919,000= in the period under review

(iii) Donor Funding

Vote: 566 Manafwa District

A. Revenue Performance and Plans

Donor sources during the first and second quarter raised Ug. Shs. 163,591,000= out of 597,587,000= approved representing 27.4%. This can be attributed to the fact that only two donors chose to spend their monies directly while others did not make good their promises.

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.

Vote: 566 Manafwa District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,178,216	516,690	1,133,063
Conditional Grant to PAF monitoring		0	17,330
District Unconditional Grant - Non Wage	118,414	143,013	71,062
Locally Raised Revenues	112,985	75,222	36,612
Multi-Sectoral Transfers to LLGs	362,213	0	400,071
Transfer of District Unconditional Grant - Wage	584,604	244,335	607,988
Transfer of Urban Unconditional Grant - Wage		34,762	0
Urban Unconditional Grant - Non Wage		19,358	
<i>Development Revenues</i>	682,390	1,848,478	181,905
LGMSD (Former LGDP)	49,691	71,377	45,219
Multi-Sectoral Transfers to LLGs	34,580	0	36,686
Other Transfers from Central Government	598,119	1,777,102	100,000
Total Revenues	1,860,606	2,365,168	1,314,968
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,178,216	516,559	1,133,063
Wage	737,647	282,224	770,662
Non Wage	440,569	234,334	362,401
<i>Development Expenditure</i>	682,390	1,828,969	181,905
Domestic Development	682,390	1,828,969	181,905
Donor Development	0	0	0
Total Expenditure	1,860,606	2,345,528	1,314,968

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 2,357,545,000 out of the approved budget of Ug.Shs 1,860,606,000= which represents a cumulative revenue performance of 127%. The over performance has been attributed to NUSAF 2 disbursements to sub projects. However, the department has cumulatively spent Ug.Shs 2,337,904,000= of the approved budget which represents 126% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 19,640,000 which are meant to continue implementing NUSAF activities such as Household Income Support sub projects, Community Infrastructure Rehabilitation and Public Works Projects in various sub-counties.

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

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

Vote: 566 Manafwa District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,860,606	2,575,085	1,314,968

Plans 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

Medium Term Plans and Links to the Development Plan

(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 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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	390,108	143,833	419,063
District Unconditional Grant - Non Wage	81,514	45,408	66,981
Locally Raised Revenues	58,307	16,773	79,198
Multi-Sectoral Transfers to LLGs	134,691	0	152,664
Transfer of District Unconditional Grant - Wage	115,597	57,798	120,221
Transfer of Urban Unconditional Grant - Wage		5,477	
Urban Unconditional Grant - Non Wage		18,377	
<i>Development Revenues</i>	2,956	38,898	2,881
LGMSD (Former LGDP)		38,898	
Multi-Sectoral Transfers to LLGs	2,956	0	2,881

Vote: 566 Manafwa District

Workplan 2: Finance

Total Revenues	393,064	182,732	421,944
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>390,108</i>	<i>139,340</i>	<i>419,063</i>
Wage	141,737	63,257	146,360
Non Wage	248,372	76,083	272,703
<i>Development Expenditure</i>	<i>2,956</i>	<i>2,701</i>	<i>2,881</i>
Domestic Development	2,956	2,701	2,881
Donor Development	0	0	0
Total Expenditure	393,064	142,041	421,944

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 349,332,000= out of the approved budget of Ug.Shs 230,491,000 which represents a cumulative revenue performance of 89%. However, the department has cumulatively spent Ug.Shs 149,653,000 of the approved budget which represents 38% of the approved budget for the department for FY 2011/12. This leaves a cumulative unspent balance of Ug.Shs. 199,679,000 which is to cover operational costs and development expenditure on projects under LGMSD that could not be spent due the fact the projects had not been awarded to contractors in LLGs..the projects included those of construction of schools, procurement of furniture and construction of spring wells.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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	18763004	504000000
Value of Hotel Tax Collected	0	120000	0
Value of Other Local Revenue Collections	380426094	66000000	335675000
Date of Approval of the Annual Workplan to the Council	15/06/2012	29/06/2012	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	29/06/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/09/2012	30/09/2013
Function Cost (US\$ '000)	393,064	212,903	421,944
Cost of Workplan (US\$ '000):	393,064	212,903	421,944

Plans 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

Vote: 566 Manafwa District

Workplan 2: Finance

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.

Medium Term Plans and Links to the Development Plan

Budget laid to District Council, 12 Salaries reviewed, 4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Consulting with MFPE done, 4 Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, 1,475,000/= worth of Local Service Tax collected, Market fees, Business Licences, 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, 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, All Mentoring accounts staff, 1 Public Address System (PAS) procured, Draft final accounts submitted to Accountant General by 30th September 2013, Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out.

(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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	921,224	326,604	950,565
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	88,120	41,674	75,337

Vote: 566 Manafwa District

Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	246,360	39,762	266,640
Conditional transfers to DSC Operational Costs	43,983	20,801	48,757
Conditional transfers to Salary and Gratuity for LG ele	219,960	87,609	219,960
District Unconditional Grant - Non Wage	64,245	30,764	58,749
Locally Raised Revenues	95,649	57,279	89,740
Multi-Sectoral Transfers to LLGs	114,250	0	141,714
Transfer of District Unconditional Grant - Wage	25,257	12,628	26,267
Transfer of Urban Unconditional Grant - Wage		4,843	
Unspent balances – Other Government Transfers		14,076	
Urban Unconditional Grant - Non Wage		8,168	
Total Revenues	921,224	326,604	950,565
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	921,224	300,769	950,565
Wage	34,942	17,471	41,213
Non Wage	886,282	283,298	909,352
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	921,224	300,769	950,565

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 363,197,000 out of the approved budget of Ug.Shs 921,224,000 which represents a cumulative revenue performance of 39%. The underperformance has been attributed to receipt of 16% of allowances to elected leaders in the two quarters. However, the department has cumulatively spent Ug.Shs 320,628,000 of the approved budget which represents 35% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 28,569,000 which are meant to finance holding of DSC meetings, PAC meetings, District Land Board meetings and procurement of a survey set equipment which is planned for 60,000,000= and shall be procured when all funds are on account in the fourth quarter..

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	3	150
No. of Land board meetings	12	4	
No. of Auditor Generals queries reviewed per LG	4	2	12
No. of LG PAC reports discussed by Council	4	2	
Function Cost (US\$ '000)	921,224	454,586	950,564
Cost of Workplan (US\$ '000):	921,224	454,586	950,564

Plans for 2013/14

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

Vote: 566 Manafwa District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

Validation exercise for all government employees in district, recruitment of staff to key positions, handling other submissions. Reviewing annual and quarterly internal and external audit reports, handling procurement and disposal needs of user departments, consideration of applications for land ownership and management, consideration and approval of council policy, annual budgets, and review of annual and quarterly departmental reports

(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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	254,612	104,443	794,030
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	140,604	66,495	131,070
District Unconditional Grant - Non Wage	3,000	0	3,000
Locally Raised Revenues	5,398	509	4,031
Multi-Sectoral Transfers to LLGs	3,808	0	12,020
NAADS (Districts) - Wage		0	538,035
Transfer of District Unconditional Grant - Wage	74,877	37,439	77,872
<i>Development Revenues</i>	2,588,438	1,215,086	2,055,945
Conditional Grant for NAADS	2,558,077	1,215,086	1,988,384
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	25,361	0	9,623
Other Transfers from Central Government		0	52,938
Total Revenues	2,843,050	1,319,529	2,849,975
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	254,612	64,229	794,030
Wage	74,877	37,439	615,907
Non Wage	179,735	26,790	178,123
<i>Development Expenditure</i>	2,588,438	1,099,553	2,055,945
Domestic Development	2,588,438	1,099,553	2,055,945
Donor Development	0	0	0
Total Expenditure	2,843,050	1,163,782	2,849,975

Vote: 566 Manafwa District

Workplan 4: Production and Marketing

Revenue and Expenditure Performance in the first half of 2012/13

Cumulatively, the department has managed to implement and supervise a number of activities under its mandate. To-date, the department has implemented various routine activities including support supervision carried out in sub counties, field visits carried out, workplan submitted to the Ministry headquarters, Q1 Report FY 2012/13 submitted to MAIF and making reports.

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.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	30	30	
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	0	
No. of livestock by type undertaken in the slaughter slabs	2000	500	
No. of fish ponds stocked	50	0	
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

Plans for 2013/14

Procurement of agro-inputs, and provision of advisory services

Medium Term Plans and Links to the Development Plan

(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

Vote: 566 Manafwa District

Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,931,938	1,027,458	2,541,546
Conditional Grant to NGO Hospitals	31,000	14,661	31,000
Conditional Grant to PHC- Non wage	147,967	69,977	147,967
Conditional Grant to PHC Salaries	1,722,025	938,823	2,315,976
District Unconditional Grant - Non Wage	7,053	3,903	3,053
Locally Raised Revenues	7,735	95	11,457
Multi-Sectoral Transfers to LLGs	16,158	0	32,093
<i>Development Revenues</i>	1,149,613	245,204	1,059,292
Conditional Grant to PHC - development	186,300	81,623	178,804
Donor Funding	479,547	163,581	200,000
LGMSD (Former LGDP)	60,000	0	60,000
Multi-Sectoral Transfers to LLGs	49,598	0	30,186
Other Transfers from Central Government	336,000	0	478,675
Unspent balances – Conditional Grants	38,167	0	
Unspent balances - donor		0	111,628
Total Revenues	3,081,550	1,272,662	3,600,838
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,931,938	1,017,637	2,541,546
Wage	1,722,025	938,823	2,315,976
Non Wage	209,913	78,815	225,570
<i>Development Expenditure</i>	1,149,613	189,493	1,059,292
Domestic Development	670,065	30,255	747,664
Donor Development	479,547	159,238	311,628
Total Expenditure	3,081,550	1,207,130	3,600,838

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 1,269,164,000 out of the approved budget of Ug.Shs 3,081,550,000 which represents a cumulative revenue performance of 41%. The underperformance has been attributed to the receipt of only 44% of the PHC development grants, receipts of NUSAF 2 and expenditure in administration as expected from central government. Significant however was the receipt of shs. 105,134,200= from World Health organisation for booster immunization against Polio and shs. 58,446,695= from Global Fund. However, the department has cumulatively spent Ug.Shs 1,203,632,000 of the approved budget which represents 39% of the approved budget for the department for FY 2012/13. the balance is 65,532,000=.will be utilized on construction of Maternity and ward General at Buwabwala HC III and Maternity and General ward at Bukimanayi HC II. The delay to spend the money on the fact that contractors have not yet been awarded contracts.

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

Vote: 566 Manafwa District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
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	7000	17000
Number of inpatients that visited the NGO Basic health facilities	10000	5000	12000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	5000	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	15000	300000
Number of trained health workers in health centers	238	143	345
No. of trained health related training sessions held.	50	25	50
Number of outpatients that visited the Govt. health facilities.	270000	14500	390000
Number of inpatients that visited the Govt. health facilities.	4774	5000	5000
No. and proportion of deliveries conducted in the Govt. health facilities	4800	596	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	0	90000
No. of new standard pit latrines constructed in a village	0	0	4
No of healthcentres constructed	1	1	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

Plans for 2013/14

Usual routine outputs and fencing of Health units

Medium Term Plans and Links to the Development Plan

Construction of Maternity ward at Bupoto H/C III, Fencing of Bugobero H/C IV

(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. Inadequate staff

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

Vote: 566 Manafwa District

Workplan 5: Health

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 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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,303,607	6,294,345	13,504,561
Conditional Grant to Primary Education	690,962	460,641	753,283
Conditional Grant to Primary Salaries	7,761,928	3,662,949	8,187,274
Conditional Grant to Secondary Education	1,994,224	1,329,483	1,933,345
Conditional Grant to Secondary Salaries	1,417,704	665,847	2,215,986
Conditional Grant to Tertiary Salaries	62,663	46,258	166,753
Conditional Transfers for Non Wage Technical & Farr	127,533	85,022	120,738
Conditional Transfers for Wage Technical & Farm Scl	134,380	0	0
Conditional transfers to School Inspection Grant	26,089	12,338	28,608
District Unconditional Grant - Non Wage	6,005	500	12,005
Locally Raised Revenues	3,745	0	6,000
Multi-Sectoral Transfers to LLGs	12,869	0	8,434
Other Transfers from Central Government	11,900	4,504	16,386
Transfer of District Unconditional Grant - Wage	53,605	26,803	55,749
<i>Development Revenues</i>	599,257	243,903	1,111,378
Conditional Grant to SFG	492,420	233,900	450,973
Donor Funding	25,209	0	0
Multi-Sectoral Transfers to LLGs	81,628	0	60,950
Other Transfers from Central Government		10,003	599,456
Total Revenues	12,902,863	6,538,248	14,615,939
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,303,607	6,279,675	13,504,561
Wage	9,295,900	4,394,082	10,625,762
Non Wage	3,007,707	1,885,592	2,878,799
<i>Development Expenditure</i>	599,257	102,998	1,111,378
Domestic Development	574,048	102,998	1,111,378
Donor Development	25,209	0	0
Total Expenditure	12,902,863	6,382,673	14,615,939

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 6,688,217,000 out of the approved budget of Ug.Shs 12,902,863,000 which represents a cumulative revenue performance of 52%. The over performance has been attributed to the receipt of school grants on a termly basis which is approximately 66% of the grant to UPE and USE schools. However, the department has cumulatively spent Ug.Shs 6,551,985,000 of the approved budget which represents 49% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 136,232,000 which is meant for payment for construction of 6 classroom blocks in 3 schools and procurement of desks and other school furniture. The monies for retention could not be utilised due to a resolution of council to stay all payments of education development services until a special audit was concluded in the department. Even then the district had not yet awarded contracts.

Vote: 566 Manafwa District

Workplan 6: Education

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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	250	400
No. of Students passing in grade one	200	0	200
No. of pupils sitting PLE	6500	5000	5000
No. of classrooms constructed in UPE	1	0	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	0	250
No. of students sitting O level	800	810	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	200	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	203	226
No. of secondary schools inspected in quarter	39	39	39
No. of tertiary institutions inspected in quarter	1	9	1
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	169,215	117,413	139,808
Function: 0785 Special Needs Education			
No. of SNE facilities operational		9	
Function Cost (US\$ '000)	0	2,458	0
Cost of Workplan (US\$ '000):	12,902,864	9,672,770	14,615,939

Plans for 2013/14

Routine

Vote: 566 Manafwa District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

(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

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	225,735	122,489	273,738
District Unconditional Grant - Non Wage	33,253	16,542	1,253
Locally Raised Revenues	935	4,020	935
Multi-Sectoral Transfers to LLGs	17,523	0	79,723
Roads Rehabilitation Grant	125,000	59,375	140,841
Transfer of District Unconditional Grant - Wage	49,024	24,512	50,985
Transfer of Urban Unconditional Grant - Wage		8,040	
Urban Unconditional Grant - Non Wage		10,000	
<i>Development Revenues</i>	1,168,732	351,502	1,132,744
District Unconditional Grant - Non Wage		0	10,000
Donor Funding	24,000	0	8,000
LGMSD (Former LGDP)	409,800	237,704	407,470
Locally Raised Revenues	30,000	0	39,403
Multi-Sectoral Transfers to LLGs	325,607	0	302,339
Other Transfers from Central Government	354,467	113,799	354,467
Unspent balances - donor		0	11,065
Unspent balances – Other Government Transfers	24,859	0	0

Vote: 566 Manafwa District

Workplan 7a: Roads and Engineering

Total Revenues	1,394,468	473,992	1,406,482
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	225,735	50,113	273,738
Wage	65,105	32,553	67,066
Non Wage	160,630	17,560	206,672
<i>Development Expenditure</i>	1,168,732	297,121	1,132,744
Domestic Development	1,144,732	297,121	1,113,679
Donor Development	24,000	0	19,065
Total Expenditure	1,394,468	347,234	1,406,482

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug. Shs 456,942,000 out of the approved budget of Ug. Shs 1,394,468,000 which represents a cumulative revenue performance of 33%. The underperformance has been attributed to the fact that Road Fund grants Q1 was only received in this quarter. However, the department has cumulatively spent Ug. Shs 330,184,000= of the approved budget which represents 24% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug. Shs. 126,758,000/= meant for Force on Account works on Mayenze-Shanembo road and Musipanbe-Nabukhuya road, and Lutaso bridge constructed. This money was not utilised because the modalities for Force on Account were not yet streamlined; besides the Force on Account has also an element of procurement which had not been concluded and hence could not be spent.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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	0	132
Length in Km. of rural roads constructed	22	1	
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	1	
Function Cost (US\$ '000)	481,394	270,730	469,062
Cost of Workplan (US\$ '000):	1,394,467	443,694	1,406,482

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

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

Vote: 566 Manafwa District

Workplan 7a: Roads and Engineering

(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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,387	12,096	30,423
District Unconditional Grant - Non Wage		0	2,530
Multi-Sectoral Transfers to LLGs	387	0	5,893
Sanitation and Hygiene	21,000	12,096	22,000
<i>Development Revenues</i>	953,512	377,624	804,343
Conditional transfer for Rural Water	793,910	377,624	785,951
Multi-Sectoral Transfers to LLGs	22,998	0	18,392
Other Transfers from Central Government	136,604	0	
Total Revenues	974,899	389,720	834,766
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,387	7,925	30,423
Wage		0	0
Non Wage	21,387	7,925	30,423
<i>Development Expenditure</i>	953,512	261,997	804,343
Domestic Development	953,512	261,997	804,343
Donor Development	0	0	0
Total Expenditure	974,899	269,922	834,766

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 389,720,000 out of the approved budget of Ug.Shs 974,899,000 which represents a cumulative revenue performance of 40%. The poor performance has been attributed to the reduced receipt of the water development grant as planned. However, the department has cumulatively spent Ug.Shs 269,922,000 of the approved budget which represents 28% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 119,798,000 which are meant for borehole drilling of 8 boreholes, protection of two springs which have just been awarded. The contracts had not yet been awarded and so works had not yet commenced.

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

Vote: 566 Manafwa District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	60	30	60
No. of water points tested for quality	93	36	95
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	93	36	95
No. of water points rehabilitated	8	0	7
% of rural water point sources functional (Gravity Flow Scheme)	80	40	75
% of rural water point sources functional (Shallow Wells)	95	60	99
No. of water pump mechanics, scheme attendants and caretakers trained	5	5	7
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	59	40	60
No. Of Water User Committee members trained	354	240	360
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34	32	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	2	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	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	0
Function Cost (US\$ '000)	974,899	305,376	834,766
Cost of Workplan (US\$ '000):	974,899	305,376	834,766

Plans for 2013/14

Planned for the extension of pipe water supply to Butiru Town Board and Bunyinda 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.

Medium Term Plans and Links to the Development Plan

Planned to drill 60 boreholes, protect 90 springs, Repair 21 boreholes, complete repair of Bupoto GFS, start phase 1 repair of Bumbo GFS, hold 12 District water and sanitation committee meetings, 18 Radio talk shows on water supply operation and maintenance, hygiene and sanitation, Home improvement campaigns, sanitation week activities, baseline survey in the selected six sub counties.

Vote: 566 Manafwa District

Workplan 7b: Water

(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.

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,326	34,797	99,040
Conditional Grant to District Natural Res. - Wetlands	29,847	14,115	30,705
District Unconditional Grant - Non Wage	20,300	1,699	18,300
Locally Raised Revenues	1,546	1,742	1,546
Multi-Sectoral Transfers to LLGs	10,151	0	12,627
Transfer of District Unconditional Grant - Wage	34,482	17,241	35,861
<i>Development Revenues</i>	66,028	5,101	35,462
Donor Funding		0	10,000
LGMSD (Former LGDP)		5,101	9,113
Multi-Sectoral Transfers to LLGs	29,028	0	16,349
Other Transfers from Central Government	37,000	0	
Total Revenues	162,354	39,898	134,501
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,326	28,583	99,040
Wage	34,482	17,241	35,861
Non Wage	61,844	11,342	63,178
<i>Development Expenditure</i>	66,028	4,640	35,462
Domestic Development	66,028	4,640	25,462
Donor Development	0	0	10,000
Total Expenditure	162,354	33,223	134,501

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 35,259,000 out of the approved budget of Ug.Shs 162,354,000 which represents a cumulative revenue performance of 24%. The underperformance has been attributed to the receipt of only 7% of the development grants. However, the department has cumulatively spent Ug.Shs 31,000,764= of the approved budget which represents 20% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 6,675,000 which is to cover operational costs in the department . This balance of money could not be spent because the procurement process was yet incomplete as no awards for purchase of tree seedlings had not been awarded.

Vote: 566 Manafwa District

Workplan 8: Natural Resources

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 December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
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 Water Shed Management Committees formulated	0	2	
No. of Wetland Action Plans and regulations developed	0	0	1
No. of community women and men trained in ENR monitoring	80	0	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	2	12
Function Cost (US\$ '000)	162,354	58,765	134,501
Cost of Workplan (US\$ '000):	162,354	58,765	134,501

Plans 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

Medium Term Plans and Links to the Development Plan

tree nursery establishment, wetlands action plans, wetlands management plans, sensitisation on environmental management

(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

Vote: 566 Manafwa District

Workplan 8: 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	372,839	155,985	374,558
Conditional Grant to Community Devt Assistants Non	6,134	2,901	6,120
Conditional Grant to Functional Adult Lit	24,158	11,425	24,158
Conditional Grant to Women Youth and Disability Gr:	22,036	9,916	22,036
Conditional transfers to Special Grant for PWDs	46,006	21,757	46,006
District Unconditional Grant - Non Wage	13,858	7,182	8,858
Locally Raised Revenues	1,324	0	8,528
Multi-Sectoral Transfers to LLGs	75,847	0	68,038
Transfer of District Unconditional Grant - Wage	183,475	91,738	190,814
Transfer of Urban Unconditional Grant - Wage		5,066	
Urban Unconditional Grant - Non Wage		6,000	
<i>Development Revenues</i>	192,159	35,591	176,958
Donor Funding	63,831	0	59,000
LGMSD (Former LGDP)	102,982	35,591	107,982
Multi-Sectoral Transfers to LLGs	25,346	0	9,977
Total Revenues	564,997	191,576	551,516
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	372,839	151,687	374,558
Wage	202,615	96,804	209,954
Non Wage	170,224	54,884	164,604
<i>Development Expenditure</i>	192,159	21,633	176,958
Domestic Development	128,328	21,633	117,958
Donor Development	63,831	0	59,000
Total Expenditure	564,997	173,321	551,516

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 186,969,000 out of the approved budget of Ug.Shs 564,997,000 which represents a cumulative revenue performance of 33%. The underperformance has been attributed to absence of LR, no Donor funding and failure by LLGs to spend any money in their various sub counties and Town councils... However, the department has cumulatively spent Ug.Shs 168,712,000 of the approved budget which represents 30% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 18,256,000 which are meant to fund routine activities and to fund PWD projects. This money could be utilised as it has to accumulate to be able to procure Goats for PWDS after the project is awarded to a contractor..

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

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

Vote: 566 Manafwa District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	0	250
No. of Active Community Development Workers	18	18	
No. FAL Learners Trained	1100	0	1200
No. of Youth councils supported	31	1	31
No. of assisted aids supplied to disabled and elderly community	10	5	18
No. of women councils supported	31	1	31
Function Cost (UShs '000)	564,997	248,633	551,516
Cost of Workplan (UShs '000):	564,997	248,633	551,516

Plans for 2013/14

Usual activities

Medium Term Plans and Links to the Development Plan

(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. 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	121,028	47,699	140,034
Conditional Grant to PAF monitoring	72,871	34,462	61,567
District Unconditional Grant - Non Wage	11,938	0	31,189
Locally Raised Revenues	9,747	0	19,747
Transfer of District Unconditional Grant - Wage	26,473	13,236	27,532
Development Revenues	130,564	92,109	125,261
District Unconditional Grant - Non Wage		0	70,000
LGMSD (Former LGDP)	49,127	47,221	31,478
Locally Raised Revenues	18,437	3,000	23,783
Other Transfers from Central Government	63,000	41,888	

Vote: 566 Manafwa District

Workplan 10: Planning

Total Revenues	251,592	139,808	265,295
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>121,028</i>	<i>47,526</i>	<i>140,034</i>
Wage	26,473	13,236	27,532
Non Wage	94,555	34,290	112,502
<i>Development Expenditure</i>	<i>130,564</i>	<i>49,063</i>	<i>125,261</i>
Domestic Development	130,564	49,063	125,261
Donor Development	0	0	0
Total Expenditure	251,592	96,589	265,295

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 119,136,000 out of the approved budget of Ug.Shs 251,592,000 which represents a cumulative revenue performance of 47%. The underperformance has been attributed to the reduced receipt of LR. However, the department has cumulatively spent Ug.Shs 75,917,000 of the approved budget which represents 30% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 43,219,000 which are meant for retooling. All this could be done because the procurement process had not been concluded.

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 December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	251,592	222,763	265,295
Cost of Workplan (UShs '000):	251,592	222,763	265,295

Plans for 2013/14

Usual routine outputs

Medium Term Plans and Links to the Development Plan

(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

Vote: 566 Manafwa District

Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,316	26,199	91,963
District Unconditional Grant - Non Wage	12,048	3,010	12,048
Locally Raised Revenues	6,913	5,876	12,913
Multi-Sectoral Transfers to LLGs	37,843	0	40,470
Transfer of District Unconditional Grant - Wage	25,511	12,755	26,531
Transfer of Urban Unconditional Grant - Wage		4,558	
Total Revenues	82,316	26,199	91,963
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,316	26,199	91,963
Wage	25,511	17,314	42,179
Non Wage	56,805	8,886	49,784
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	82,316	26,199	91,963

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received Ug.Shs 26,734,000 out of the approved budget of Ug.Shs 43,334,000 which represents a cumulative revenue performance of 62%. The over performance is the expenditure from town councils which had not been input in the Form B. However, the department has cumulatively spent Ug.Shs 26,734,000 of the approved budget which represents 40% of the approved budget for the department for FY 2012/13. This leaves a cumulative unspent balance of Ug.Shs. 0=.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	174	213
Date of submitting Quaterly Internal Audit Reports		15/01/2012	15 10 2012
Function Cost (UShs '000)	82,316	38,119	91,963
Cost of Workplan (UShs '000):	82,316	38,119	91,963

Vote: 566 Manafwa District

Workplan 11: Internal Audit

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

(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

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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	2012/13	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, catridges, 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, Gratuity paid, meeting, and other ceremonies outside the district attended, newspapers, magazines and other periodicals procured, stationery, toners, catridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended. NUSAF 2 sub projects funded	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, catridges, 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> 246,201	<i>Wage Rec't:</i> 613,235
	<i>Non Wage Rec't:</i> 126,395	<i>Non Wage Rec't:</i> 108,355	<i>Non Wage Rec't:</i> 45,744
	<i>Domestic Dev't</i> 598,119	<i>Domestic Dev't</i> 1,791,646	<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 2,146,202	Total 758,980

Output: Human Resource Management

Non Standard Outputs:	2012/13	2012/13	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	
	<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> 14,128	<i>Non Wage Rec't:</i> 12,952
	<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 14,128	Total 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

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, N/A staff capacity needs collected, 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	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>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> 16,025	<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 36,369	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	n/a	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> 13,479	<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 13,479	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.	n/a	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>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> 150	<i>Non Wage Rec't:</i> 5,565
	<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 150	Total 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	certificates procured deaths registered live births registered certificates issued	n/a	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
			<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: 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	0
			<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 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
			<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:	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>	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
			<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 filing cabinets procured files procured records archeived records filed records serialised records retrieved backups of records made records secured records disseminated	q1 travellced to the Ministry of Public Service q2 Procured files	records updated filing cabinets procured files procured records archeived records filed records serialised records retrieved backups of records made records secured records disseminated	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<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>Non Wage Rec't:</i>	8,083
<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	4,435	Total	1,040	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 Contractors for Works,Services and Supplies pe-qualified SBDs customized Procurement advertisements drafted Bids form contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala	q1 1 Procurement plan made Contractors for Works,Services and Supplies pe-qualified SBDs customized Procurement advertisements drafted Bids form contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala	1 Procurement plan made Contractors for Works,Services and Supplies pe-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala
		q2 Contractors for Works,Services and Supplies pe-qualified SBDs customized Procurement advertisements drafted Bids form contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala	
<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>	5,896
<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	5,896
			Total 13,949

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Operational costs
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	<i>Wage Rec't:</i> 153,043	<i>Wage Rec't:</i> 36,023	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 209,169	<i>Non Wage Rec't:</i> 70,944	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,580	<i>Domestic Dev't</i> 21,298	<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 128,265	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.)	15/07/2012 (2 Reports submitted)	15/07/2013 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)
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	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	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	115,597	<i>Wage Rec't:</i>	57,798	<i>Wage Rec't:</i>	120,221
<i>Non Wage Rec't:</i>	37,481	<i>Non Wage Rec't:</i>	15,913	<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	73,711	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)	18763004 (Shs.18,763,004 collected)	504000000 (50,400,000/= worth of Local Service Tax collected)
Value of Hotel Tax Collected	0 (n/a)	120000 (Shs.120,000/= received by end of quarter two.)	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 Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	66000000 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Remittances from Sale of IDs, Registration of CBOs.)	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.)

Non Standard Outputs:	All Local Revenue sources reviewed 1 Local Revenue Enhancement plan made. 1 Local Revenue Enhancement Committee formed. 4 LR receipts assessed. 1 Study tour on local Revenue enhancement carried out 12 Monthly Revenues reviewed. 4 Revenue progress reports made. 12 Internet subscriptions paid 1 set of furniture procured and small office equipment. 4 market surveys carried out 1 survey on masts carried out 4 Consultations on revenue matters done	LR sources reviewed Local Revenue Enhancement plan made. Local Revenue Enhancement Committee formed. LR receipts assessed. 6 Monthly Revenues reviewed. Revenue progress reports made.	All Local Revenue sources reviewed 1 Local Revenue Enhancement plan approved. 1 Local Revenue Enhancement Committee formed. 4 LR receipts assessed. 1 Study tour on local Revenue enhancement carried out 12 Monthly Revenues reviewed. 12 monthly fuels provided to SFO for official field activities 4 Revenue progress reports made. Office stationery procured, 1 set of furniture procured and small office equipment. 4 market surveys carried out 1 survey on masts carried out 4 Consultations on revenue matters done, 4 field visits to LLGs to capture revenue data done, 1 Public address system procured, Training in Sores management carried out.
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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>	44,444	<i>Non Wage Rec't:</i>	21,117	<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	21,117	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)	29/06/2012 (N/A)	15/06/2013 (District Annual workplan approved by 15th June 2013)
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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 Dec (Quantity, Description and Location)	Proposed 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)

29/06/2012 (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.)

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-Counties done
1 printer procured

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

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>	8,421	<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	8,421	Total	14,749

Output: LG Expenditure management Services

Non Standard Outputs:

All Financial transactions vouched. 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

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>	6,350	<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	6,350	Total	16,073

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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) 28/09/2012 (Draft final accounts submitted to Accountant General on 28th September 2012 in Mbale) 30/09/2013 (Draft final accounts submitted to Office of Auditor General -Mbale, by 30th September 2013)

Non Standard Outputs: Departmental Trial balances made. n/a
All Accountability for advances made.
All Audit query responses prepared.
All Expenditure reconciliations carried out.
Closing and opening of books in LLGs done.
IT services for repair & maintenance of computers procured

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 opening of books in LLGs done.
IT services for repair & maintenance of computers procured
All books of accounts posted and updated

<i>Wage Rec't:</i>	0	<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>	2,155	<i>Non Wage Rec't:</i>	17,851
<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	20,774	Total	2,155	Total	17,851

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: operational costs

<i>Wage Rec't:</i>	26,140	<i>Wage Rec't:</i>	5,459	<i>Wage Rec't:</i>	26,140
<i>Non Wage Rec't:</i>	108,551	<i>Non Wage Rec't:</i>	22,128	<i>Non Wage Rec't:</i>	126,524
<i>Domestic Dev't</i>	2,956	<i>Domestic Dev't</i>	2,701	<i>Domestic Dev't</i>	2,881
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,647	Total	30,288	Total	155,545

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
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.	Q1 3 salaries reviewed, 3 salaries paid, 1 council meeting held, ALLOWANCE TO ELECTED LEADERS PAID. Q2 12 salaries reviewed, 3 salaries paid, 2 councils meetings held, ALLOWANCE TO ELECTED LEADERS PAID, outh A TRAVEL ABROAD FOR District Chairperson done to South Africa and Doha. Speaker to Sweden-Amal.	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> 12,628	<i>Wage Rec't:</i> 26,267	
	<i>Non Wage Rec't:</i> 319,511	<i>Non Wage Rec't:</i> 39,655	<i>Non Wage Rec't:</i> 327,240	
	<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 344,768	Total 52,283	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	Q1 3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered. Q2 4 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Evaluation committees approved, Evaluation reports considered, SBDs approved, rentable utilities 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> 1,845	<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 1,845	Total 7,299	

Output: LG staff recruitment 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
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.	Q1 Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Equipment purchased & maintained. Q2 1 Advert made, All eligible healthworker applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed, All submissions handled, Advice given, Commissioner & Staff trained, Chairperson's gratuity paid. Commissioners paid, Chairperson's salary paid, Equipment purchased & maintained.	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> 50,651	<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 50,651	Total 67,383	

Output: LG Land management services

No. of Land board meetings	12 (12 Land Board meetings held)	4 (4 Land Board meetings held)	()
No. of land applications (registration, renewal, lease extensions) cleared	150 (5 land application per sub county handled annually)	3 (3 land applications handled)	150 (5 Land applications per Sub County handled, Land surveyed)
Non Standard Outputs:	Reports submitted	4 Land Board reports submitted	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> 2,130	<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 2,130	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)	2 (Q1 1 Annual General Audit querries for the district, 2 town councils and sub counties reviewed Q2 1 Annual General Audit querries for the district, 2 town councils and sub counties reviewed)	12 (Auditor General's reports for 2 financial years reviewed, 4 quartely internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)
No. of LG PAC reports discussed by Council	4 (4 PAC reports made and submitted to the District chairman)	2 (Q1 1 PAC reports made and submitted to the District chairman. Q2 1 PAC reports made and submitted to the District chairman)	()

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	12 DPAC Meetings held, 12 DPAC Q1 reports discussed	3 DPAC Meetings held		Schedule for meetings drawn and officers interviewed, Minutes discussed and approved
		Q2		
		2 DPAC Meetings held		
	<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>	4,575
	<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	19,257	Total	4,575

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,	Q1 3 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,
		Q2		
		3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,		
	<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>	110,647
	<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	264,425	Total	110,647

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (n/a)		()
Non Standard Outputs:		n/a		
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	0

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held at the district headquarters	Q1 1 Standing committee meeting held at the district headquarters		6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetings held at the district headquarters
		Q2		
		1 Standing committee meeting held at the district headquarters		
	<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>	14,370
	<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	35,100	Total	14,370

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Council meetings held, standing committee held, Executive committee meetings held and operational costs

<i>Wage Rec't:</i>	9,685	<i>Wage Rec't:</i>	4,843	<i>Wage Rec't:</i>	14,946
<i>Non Wage Rec't:</i>	104,565	<i>Non Wage Rec't:</i>	59,425	<i>Non Wage Rec't:</i>	126,768
<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	114,250	Total	64,268	Total	141,714

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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	q1 1 DNC 'wages paid, 1 NAADS stakeholders' monitoring and evaluation activities carried out, 1 technical audits carried out in 30 LLGs, 1 Financial audit carried out in 30 LLGs, 1 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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q1 DNC 'wages paid, 1 NAADS stakeholders' monitoring and evaluation activities carried out, 1 technical audits carried out in 30 LLGs, 1 Financial audit carried out in 30 LLGs, 1 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
21 DNC 'wages paid, 1 NAADS stakeholders' monitoring and evaluation activities carried out, 1 technical audits carried out in 30 LLGs, 1 Financial audit carried out in 30 LLGs, 1 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

q2
1 DNC 'wages paid, 1 NAADS stakeholders' monitoring and evaluation activities carried out, 1 technical audits carried out in 30 LLGs, 1 Financial audit carried out in 30 LLGs, 1 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	538,035
<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>	131,162	<i>Domestic Dev't</i>	83,417	<i>Domestic Dev't</i>	134,670
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	131,162	Total	83,417	Total	672,705

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (n/a)	0 (N/A)		(0)
No. of farmers receiving Agriculture inputs	0 (n/a)	0 (N/A)		(0)
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)		(0)
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>	2,431,915	<i>Domestic Dev't</i>	1,016,136
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,431,915	Total	1,016,136

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,808	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,361	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,169	Total	0

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	q1 8 staff salaries paid,3 Field Supervisions. 1 monitoring by district stake holders 1 review meeting held at district headquarters 1 workplan, reports, budgets, accountability made at district level, 1 project monitoring visit carried out ;n sub counties 1 project supervised ildn the fie	q2 8 staff salaries paid,3 Field Supervisions. 1 monitoring by district stake holders 1 review meeting held at district headquarters 1 workplan, reports, budgets, accountability made at district level, 1 project monitoring visit carried out ;n sub counties 1 project supervised ildn the fie	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
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	74,877	<i>Wage Rec't:</i>	37,439	<i>Wage Rec't:</i>	77,872
<i>Non Wage Rec't:</i>	44,250	<i>Non Wage Rec't:</i>	6,605	<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	44,044	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	q1 3 supervisions,,monitoring and back up visits in 30 Sub-Counties 3 field visits on surveillance of pests and diseases. 3 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 3 collections of agriculture statistics. 3 supervisions,,monitoring and back up visits in 30 Sub-Counties 3 field visits on surveillance of pests and diseases. 3 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 3 collections of agriculture statistics.	12 supervisions,,monitoring and back up visits in 30 Sub-Counties 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>Non Wage Rec't:</i>	33,251	<i>Non Wage Rec't:</i>	8,961
<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	33,251	Total	8,961

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	3 (q1 Interventions made on Banana Bacterial Wilt, Maize borer, bean weevil q2 Interventions made on Banana Bacterial Wilt, Maize borer, bean weevil)	0 (n/a)
Non Standard Outputs:		n/a	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<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>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	49,000	Total	0	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)	0 (n/a)	(6,000 cattle vaccinated)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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>q1</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>Q2</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>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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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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>	8,100	<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	8,100	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.)	0 (n/a)	()
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	q1 3 supervision, monitoring and back up visits to 30 Sub-Counties. 60 farmer visits 30 Sub-Counties 1 sensitization and demonstration on quality aquaculture practices 1 data sets of fisheries statistics	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.
		q2 3 supervision, monitoring and back up visits to 30 Sub-Counties. 60 farmer visits 30 Sub-Counties 1 sensitization and demonstration on quality aquaculture practices 1 data sets of fisheries statistics	
<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>	3,124
<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	18,507	Total	3,124

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>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
			20,000

Function: District Commercial Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (n/a)	0 (n/a)		0
No of awareness radio shows participated in	4 (4 radio talk shows carried out)	0 (n/a)		0
No of businesses issued with trade licenses	0 (n/a)	0 (N/A)		0
No of businesses inspected for compliance to the law	0 (n/a)	0 (n/a)		0
Non Standard Outputs:	Field visits carried out	N/A		
	<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
			<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
			Total	1,600

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (n/a)	0 (N/A)		0
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	0
			<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
			Total	400

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health				
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 2. Consolidated & enhanced functionality, accessibility to, and quality of existing facilities. 3. Adequate quantities of good quality essential medicines and supplies available. 4. Safe, efficient & sustainable diagnostic & blood transfusion services provided. 5. Strengthened health management information system, and Monitoring projects. Top up for Doctors	345 staff salaries paid, Staff recruitment done, Deployment done 44 visit to LLUs carried out 1 Reports submitted to the line Ministriys 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. 3. Adequate quantities of good quality essential medicines and supplies available. 4. Safe, efficient & sustainable diagnostic & blood transfusion services provided. 5. Strengthened health management information system, during the quarter we immunized 130% of children against Measles and OPV.	345 staff salaries paid, Staff salaries verified, TASO interveto 132 visit to LLUs carried out 4 Reports submitted to the line Ministriyns, 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. 3. Adequate quantities of good quality essential medicines and supplies available. 4. Safe, efficient & sustainable diagnostic & blood transfusion services provided. 5. Strengthened health management information system, 6. and Monitoring projects. 7. Top up for Doctors 8. Polio and Measles immunization	
	<i>Wage Rec't:</i> 1,722,025	<i>Wage Rec't:</i> 938,823	<i>Wage Rec't:</i> 2,315,976	
	<i>Non Wage Rec't:</i> 44,382	<i>Non Wage Rec't:</i> 13,052	<i>Non Wage Rec't:</i> 44,104	
	<i>Domestic Dev't</i> 6,095	<i>Domestic Dev't</i> 3,403	<i>Domestic Dev't</i> 393,996	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 159,238	<i>Donor Dev't</i> 311,628	
	Total 1,772,501	Total 1,114,516	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

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%	Q1 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	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%
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ONCHO

Mobilization of 490 stakeholders in project area on prevention and treatment of onchorceciasis 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.	ONCHO Mobilization of 490 stakeholders in project area on prevention and treatment of onchorceciasis done. Sensitization of 98 communities along river Manafwa, R.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.	Mobilization of 490 stakeholders in project area on prevention and treatment of onchorceciasis done. Sensitization of 98 communities along river Manafwa, R.Lwakhakha, and Bunambale on river blindness done. 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
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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

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

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.

4 DHMT meetings held regularly
Routine Health Activities:
Assorted RH equipment & Supplies Procured and Distributed
•Daily ANC clinics conducted
•Basic EmOC services at HC IV and III provided
33 Daily Family Planning Clinics

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<ul style="list-style-type: none"> • 182 Health workers trained in IMC conducted at all Facilities • 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 • Ochoerciasis 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. <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> • 182 Health workers trained in IMC • 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 • Ochoerciasis elimination activities carried out • Paediatric 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. <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> b) Timely monthly submission of pay change reports c) Two weeks in-service training for all health workers 2. <ul style="list-style-type: none"> 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 <p>BAYLOR-UG</p> <ol style="list-style-type: none"> 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	BAYLOR-UG	BAYLOR-UG

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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	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	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	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	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	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.	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.	7. Access to comprehensive OVC services to OVCs and their households in Manafwa district scaled up.	
	Q2	
	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	
	ONCHO Mobilization of 490 stakeholders in project area on prevention and treatment of onchorecicasis done. Sensitization of 98 communities along river Manafwa, R.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	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

distribution done,
4 monitoring project progress,
4 Activity reports made and submitted.

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.

4 DHMT meetings held regularly
Routine Health Activities:
Assorted RH equipment & Supplies Procured and Distributed

- Daily ANC clinics conducted
- Basic EmOC services at HC IV and III provided
- 33 Daily Family Planning Clinics conducted at all Facilities
- 82 Health workers trained in IMCI
- 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
- Paediatric 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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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 lis, 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.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 11,837	Non Wage Rec't: 5,598	Non Wage Rec't: 11,837	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	
	Donor Dev't: 391,547	Donor Dev't: 0	Donor Dev't: 0	
	Total 403,385	Total 5,598	Total 11,837	

5. Health

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, 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)	5000 (Magale HC IV in Magale 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)	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)
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 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)	15000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C 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, 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)
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)	7000 (Q1 Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C 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)	5000 (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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	Q1 Community outreaches for immunisation and other health programmes conducted,	168 Community outreaches for immunisation and other health programmes conducted,	
		Q2 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> 9,781	<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 9,781	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.)	596 (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 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.)
%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.)	85 (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 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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages)	85 (villages)	99 (All villages)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
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.)	14500 (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.)	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 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.)	25 (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.)	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	82946 (82,946 children to be immunized with pentavalent vaccine)	0 (n/a)	90000 (90,000 children to be immunized with pentavalent vaccine)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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.)	143 (Q1 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,	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.)
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Q2

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.)

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.)	5000 (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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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 DHMT meetings held Guard and security paid buildings nad ground maintained 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 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> 50,384	<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 50,384	Total 106,536	

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (n/a)	0 (NA)	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)	
No. of villages which have been declared Open Deafecation Free(ODF)	0 (n/a)	0 (N/A)	()	
Non Standard Outputs:	n/a	NA	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> 24,426	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 24,426	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	q1 Ambulance shed built in Bubutu H/C III
	q2 Latrine built in Bupoto, Pit latrine at Kabbale in Khabutola and Luwa in Mukoto, Sensitization in Bumbo

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	0
	<i>Domestic Dev't</i>	49,598	<i>Domestic Dev't</i>	3,498
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,756	Total	3,498
				Total
				62,279

5. Health

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. Q1 Fencing of Bugobero HC IV completed and Construction of Pit Latrine in Bunambale, Bukewa and Lwanjusi HC IIIs. Fencing of Bugobero HC IV, 5 stance lined pit latrine constructed at Bubulo HC IV in Manafwa Town Council

Q2 Fencing of Bugobero HC IV completed and Construction of Pit Latrine in Bunambale, Bukewa and Lwanjusi HC IIIs.

<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>	72,495	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,808
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,495	Total	0	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) completed) 2 (Hans Medical center at Manafwa Hans center Magale, Electricity instaled at Bugobero HC IV)

Non Standard Outputs: Not planned for NA

<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>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,728
<i>Donor Dev't</i>	88,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,000	Total	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

<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>	336,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,679
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	336,000	Total	0	Total	84,679

Output: Maternity ward construction and rehabilitation

No of maternity wards 0 (n/a) 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
rehabilitated				
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)	0 (Q1 Installation of electricity at Bugobero HC.IV. Q2 Rehabilitation of Bubulo HCIV maternity nd construction of Ambalance for motorccle in Bubutu HC.III)		1 (Marternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)
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>	38,167	<i>Domestic Dev't</i>	23,353
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,167	Total	23,353
			<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

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
	<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>	81,926	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	81,926	Total	0
			<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
			Total	73,646

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		
	<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>	5,783	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,783	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1798 (12 payrolls reviewed 1,798 teachers' and 6 staff salaries paid)	1798 (3 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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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 3 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> 3,662,949	<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 3,662,949	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)	250 (250 pupils drop out)	400 (400 pupils drop out)
No. of pupils sitting PLE	6500 (6,500 Pupils sit PLE)	5000 (5,000 Pupils sit PLE)	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> 460,054	<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 460,054	Total 753,283

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		q1	
		Latrine constructed in Butsemayi p/s, Desks procured for St. peter's community school, Busukuya	
		q2	
		Procured Footballs for Youth in Butiru, Consucted classroom block in Bukhisoni p/s, Bumbo	
	<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> 4,656	<i>Non Wage Rec't:</i> 8,434
	<i>Domestic Dev't</i> 81,628	<i>Domestic Dev't</i> 6,986	<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 11,642	Total 69,384

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned for	N/A	1 RISO Machine procured
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

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)	0 (N/A)	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,094	Total	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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	589,358
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	589,358

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)	0 (N/A)	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,119	Total	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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	228,063
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	228,063

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	135 (135 LINED PIT LATRINES CONSTRUCTED)	0 (N/A)	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)
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>	5,657
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,998	Total	5,657
<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>	65,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	65,000

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)	0 (N/A)	()
Non Standard Outputs:	Not planned for	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	120,000	<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	120,000	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Not planned for)	0 (N/A)		0	
No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)		0	
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>	115,087
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	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 TOWANGA PS, 36 DESKS SUPPLIED TO NABUTOORO PS)	0 (N/A)		9 (furniture to Bwiri, Kangole, Shikhuyu, Kabukwetsi, 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>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>	5,548	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,860
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,548	Total	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 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)	
No. of students sitting O level	800 (800 students sit O level)	810 (810 students sit 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	6 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 6 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>	665,847	<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	665,847	Total	2,215,986

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	()	4100 (4,100 students enrolled)		15000 (15,000 students enrolled)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

USE

Non Standard Outputs:

Africana SS (19,740,000), Bubulo SS (174,906,000), Bubutu SS (76,998,000), Bugobero HS (120,540,000), Bukokho SS (50,061,000), Bumbo SS (136,407,00), Butiru Christian Comp. SS (20,868,0000), Butiru Comp SS (25,092,0000), 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).

<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>	1,329,482	<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	1,329,482	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)
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	N/A	operational costs, Tools and Machinery for students
<i>Wage Rec't:</i>	62,663	<i>Wage Rec't:</i>	38,484
<i>Non Wage Rec't:</i>	261,913	<i>Non Wage Rec't:</i>	45,382
<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	324,576	Total	83,865
Total		Total	287,491

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	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	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, driver and librarian recruited	FAWE U Reports submitted to FAWE U, driver and librarian recruited	FAWE U Reports submitted to FAWE U, and librarian recruited
	<i>Wage Rec't:</i> 53,605	<i>Wage Rec't:</i> 26,803	<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> 2,195	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 25,209	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 97,168	Total 43,114	Total 79,240

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (1tertiary school inspected)	9 (n/a)	1 (1tertiary school inspected)
No. of secondary schools inspected in quarter	39 (39 schools inspected)	39 (39 schools inspected)	39 (39 schools inspected)
No. of primary schools inspected in quarter	145 (145 schools inspected)	203 (203 schools inspected)	226 (226 schools inspected)
	UPE utilisation monitored UPE enrollment monitored 4 Reports made monitoring of construction works done, monitoring reports written,)	UPE utilisation monitored UPE enrollment monitored 4 Reports made monitoring of construction works done, monitoring reports written,)	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)	2 (2 Inspection reports provided to council)	4 (4 Inspection reports provided to council)
Non Standard Outputs:	PLE conducted in 102 examination centres	PLE conducted in 102 examination centres PLE conducted in 102 examination 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
	<i>Non Wage Rec't:</i> 37,989	<i>Non Wage Rec't:</i> 31,402	<i>Non Wage Rec't:</i> 39,508
	<i>Domestic Dev't</i> 20,881	<i>Domestic Dev't</i> 5,460	<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 36,862	Total 45,068

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	(Planned under development funds N/A 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
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	2,700	<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	2,700	Total	15,500

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	Q1	12 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	Q2		
	CAIIP		CAIIP 2			
	CAIIP infrastructure monitored		CAIIP infrastructure monitored			
		salaries reviewed, 12 staff salaries paid, 3 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised				
	<i>Wage Rec't:</i>	49,024	<i>Wage Rec't:</i>	24,512	<i>Wage Rec't:</i>	50,985
	<i>Non Wage Rec't:</i>	4,188	<i>Non Wage Rec't:</i>	17,560	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,045	<i>Domestic Dev't</i>	13,847	<i>Domestic Dev't</i>	30,041
	<i>Donor Dev't</i>	24,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	19,065
	Total	97,258	Total	55,919	Total	100,091

2. Lower Level Services

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 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>	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 Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (N/A)	0
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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.)	0 (N/A)	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>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> 69,196	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 203,448	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,196	Total 0	Total 203,448	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		retention paid		
	<i>Wage Rec't:</i> 16,081	<i>Wage Rec't:</i> 8,041	<i>Wage Rec't:</i> 16,081	
	<i>Non Wage Rec't:</i> 1,442	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 63,642	
	<i>Domestic Dev't</i> 325,607	<i>Domestic Dev't</i> 4,044	<i>Domestic Dev't</i> 302,339	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 343,130	Total 12,085	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.
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<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>	110,978
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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)	1 (Sibanga-Masaka road retention)	()		
Length in Km. of rural roads 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>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>	238,490	<i>Domestic Dev't</i>	8,500	<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	238,490	Total	8,500	Total	0

Output: Bridge Construction

No. of Bridges Constructed	1 (Vented drift constructed on Butiru - Bukhaweka road at Lutaso)	0 (N/A)	()		
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>	40,000	<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	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	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>	30,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,393	<i>Domestic Dev't</i>	73,990	<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	125,393	Total	73,990	Total	0

Output: Plant Maintenance

Non Standard Outputs:	Not planned for	N/A		road equipment 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>	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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Electrical Installations/Repairs

Non Standard Outputs:	4 Lithening 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
				<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:	Payment 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
				<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

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Administrative block constructed phase 3)	1 (Administrative block constructed phase 3)		
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
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 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 Dec (Quantity, Description and Location)	Proposed 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. 1 national consultation made quarterly and report submitted 6 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>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>	13,128	<i>Domestic Dev't</i>	5,738	<i>Domestic Dev't</i>	25,247
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,128	Total	5,738	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) 30 (30 supervision visits made to extension of pipe water to butiru town board and bunyinja Town board and surrounding areas.) 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) 36 (Quality of 36 water sources monitored and tested in various subcounties) 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) 2 (Two quarterly District water and Sanitation coordination committee meeting held) 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) 36 (Quality of 36 water sources monitored and tested in various subcounties.) 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>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>	23,021	<i>Domestic Dev't</i>	11,233	<i>Domestic Dev't</i>	25,321
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,021	Total	11,233	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) 0 (n/a) 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) 40 (The gfs are working in Bupoto, kaato, Buwabwala, soono) 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Shallow Wells)	95 (All Shallow wells)	60 (60 % of shallow wells monitored and working well)	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)	5 (Refreshers training for five hand pump mechanics from various subcounties)	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)	40 (Water User committees formed at 20 various site)	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)	2 (Two 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)	240 (240 Water User committee members trained at 40 various site of water sources)	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 sanitation, follow up on baseline two selected subcounties, Radio talkshows on water supply construction,hygiene and sanitation held at OPG Radio)	32 (Advocacy meetings at District and subcounties,baseline survey for sanitation, follow up on baseline two selected subcounties,two Radio talk shows on water supply construction,hygiene and sanitation held at OPG Radio)	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>	20,780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,404	Total	20,780

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Two selected subcounties	community mobilisation,Follow up on baseline survey and data verification.	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
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	7,925	<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	7,925	Total	24,530

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

n/

<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>	0	<i>Non Wage Rec't:</i>	5,893
<i>Domestic Dev't</i>	22,998	<i>Domestic Dev't</i>	2,300	<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	2,300	Total	24,285

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

5 Tyres replaced at the district headquarters, 12 monthly fuel orders made

4 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 qualified 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>	5,122	<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	5,122	Total	7,104

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

12 generator service done at district water office

generator service to be done next quarter
Service done but no payment made due to delay in processing payment

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
<i>Domestic Dev't</i>	1,798	<i>Domestic Dev't</i>	0	<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	0	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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)	0 (N/A)	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>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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,836	Total	0

Output: Spring protection

No. of springs protected	36 (36 Springs protected at various sub counties)	0 (N/A)	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>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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,604	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 Boreholes drilled at 20 villages within the district)	0 (N/A)	2 (The boreholes will be drilled in various subcounties.)
No. of deep boreholes rehabilitated	9 (9 boreholes repaired at various sites)	2 (The boreholes repaired at Buwagogo sc headquarters and bugobero HC IV)	8 (The boreholes will be repaired 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	320,645	<i>Domestic Dev't</i>	2,114
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	320,645	Total	2,114

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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	118,041
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	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 (Pipeline laid for extension of pipe water to Butiru and bunyinja TB and casting of tapstand going on)	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.)	1 (Completion of Rehabilitation of Bupoto gfs)	1 (Repairing will be done in Bumbo and Bukokho subcounties)
Non Standard Outputs:	Not planned for	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	268,666	Domestic Dev't	49,677
Donor Dev't	0	Donor Dev't	0
Total	268,666	Total	49,677

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 Bubu tank to Butiru completed)	1 (Pipeline laid and casting of taps going on in butiru and bunyinja TB)	0 (N/A)
Non Standard Outputs:	Not planned for	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	125,000	Domestic Dev't	113,652
Donor Dev't	0	Donor Dev't	0
Total	125,000	Total	113,652

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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	3staff salaries reviewed 3 staff salaries paid 30 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment 1 Monitorings carried out at Community level on MERECP implimentation 1 follow ups and1 backstopping done for MERECP groups 1 travels to MERECP secretariate	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> 17,241	<i>Wage Rec't:</i> 35,861	
	<i>Non Wage Rec't:</i> 14,942	<i>Non Wage Rec't:</i> 3,335	<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 20,576	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)	()
No. of Agro forestry Demonstrations	4 (4 Agro-forestry Demo plots established in Butiru and Bukhofu sub counties Assorted germplasm procured watershed management caried 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)	()

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	72 On Farm visits carried out	N/A			
	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				
	<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)	2 (q2)		0	
		2 committees formulated in Butirus/c)			
Non Standard Outputs:	4 Wetlands Data collected for 12 sub counties (Wesswa, Bukhabusi, Bukiabi, Nalondo, Bukhofu, Bukhaweka, Bukokho, Mukoto, Kaato, Tsekululu, Bumwoni and Namboko)	N/A			
	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				
	<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>	5,516	<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	5,516	Total 0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (n/a)	0 (N/A)		(No data)	
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (N/A)		1 (1 District Wetland Action plan made)	
Non Standard Outputs:	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> 7,001
	<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 7,001

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	80 (80 men and women involved in collection of data for the	0 (20 men and women involved in collection of data for the	80 (80 men and women involved in collection of data for the
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

monitoring	development of the DSOER)	development of the DSOER)	development of the DSOER)	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,000	2,492	10,000	10,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	5,000	2,492	10,000	10,000

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)	
Non Standard Outputs:	not planned for	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	4,000	4,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	0	0	4,000	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)	2 (1 monitoring meetings conducted a mitigation plan developed for the district 1 awareness creation meeting held 5,000 tree seedlings raised and distributed to hot spots across the district)	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)	
Non Standard Outputs:	not planned for	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	22,750	0	12,165	12,165
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	22,750	0	12,165	12,165

Output: Infrastructure Planning

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		structure plan for Bunyinja, Luwa and Busambatsa Town Boards	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	4,113	4,113
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	2,000	0	4,113	4,113

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:				
		Q1		
		Procure 1200 Greveria seedlings in Bukhabusi and 1600 in Butta		
		Q2		
		Procure 1900 Greveria seedlings in Bumwoni, Magale and Musisi seedlings in Kaato		
	<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>	0
	<i>Domestic Dev't</i>	29,028	<i>Domestic Dev't</i>	4,640
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,179	Total	4,640
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,627
			<i>Domestic Dev't</i>	16,349
			<i>Donor Dev't</i>	0
			Total	28,975

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,	3 Salaries reviewed, 6 staff salaries paid, 1 staff meeting held, 1 project monitoring carried out, 4 support supervision visits made, 1 report made,	56 Staff Salaries paid, 4 staff meetings held, 4 project monitorings and support supervision visits carried out, 4 reports made,
		q2	
		3 Salaries reviewed, 6 staff salaries paid, 1 staff meeting held, 1 project monitoring carried out, 4 support supervision visits made, 1 report made,	
	<i>Wage Rec't:</i>	183,475	<i>Wage Rec't:</i> 91,738
	<i>Non Wage Rec't:</i>	5,547	<i>Non Wage Rec't:</i> 18,756
	<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 110,494
			<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	50 (250 social inquiries conducted, 0 (n/a) 10 meetings held, 10 radio talk shows held, 500 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,	3 DOVCC meetings held, 2 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,

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 Dec (Quantity, Description and Location)	Proposed Budget, 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,380
<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>Non Wage Rec't:</i>	1,000	<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	1,000	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.)	(30 active community Development workers trained, 2 training workshops held.)
Non Standard Outputs:	cdd funds transfer to parish projects q2	CDD funds transferred to 7 Groups of Nalungu in Nalondo sub county, Nabulando in Magale sub county, Wesswa Yetana in Wesswalin sub county, Busukuya Rural in Busukuya sub county, Nabukhi in Mukoto sub county, Butta Women in Butta sub county	CDD funds transfer to 40 parish projects
<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>	525
<i>Domestic Dev't</i>	102,982	<i>Domestic Dev't</i>	18,835
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,944	Total	19,360

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 in Buwabwal sub county 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.)	0 (q1 Quarterly staff meeying held, international literacy day celebrated in Buwabwal sub county q2 I FAL Instructors' meeting held, Monitoring and supervision of FAL program, 90 FAL instructors facilitated.)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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.	q1 1 Workplan submitted to the Ministry	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> 8,780	<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 8,780	Total 24,158	

Output: Gender Mainstreaming

Non Standard Outputs:	4training workshops conducted, 3 IGAs initiated, 4training workshops in IGA conducted.	n/a	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> 0	<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 0	Total 2,000	

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)	1 (q2 Executive committee meeting held)	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)	
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> 8,094	<i>Non Wage Rec't:</i> 3,275	<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 3,275	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)	5 (Q2 Funds transferred yo 5 PWD community groups namely; Bupoto PWD association, Nakhendo PWD	18 (Transfer of funds to 18 groups with disability groups)	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	not planned for	group, Malukhu PWD association, Sibanga United Disabled Association, Busambtsa 2 PWD group, Sibanga Women Disabled.)	not planned for	n/a
	<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>	11,350
	<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	53,189	Total	11,350
				52,617

Output: Culture mainstreaming

Non Standard Outputs:	8 mobilizations & sensitisation meetings held	n/a	8 cultural groups mobilised & sensitised	n/a
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	0
				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	n/a
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
				1,000

Output: Reprerentation 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)	1 (Q2 1 executive committee 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 comemorated, 30 support supervision to LLGs women councils carried out, 30 Netballs procured.	n/a	1 International Womens' Day comemorated, 30 support supervision to LLGs women councils carried out, 30 Netballs procured.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,094	Non Wage Rec't:	4,110	Non Wage Rec't:	7,713
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,094	Total	4,110	Total	7,713

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Q1

operational costs, monitoring projects and Development planning in Sisuni s/c

Q2

operational costs, monitoring projects, procurement of office desk in Sisuni and renovation of Community hall in Butiru s/c

Wage Rec't:	19,140	Wage Rec't:	5,066	Wage Rec't:	18,671
Non Wage Rec't:	56,707	Non Wage Rec't:	8,088	Non Wage Rec't:	49,367
Domestic Dev't	25,346	Domestic Dev't	2,798	Domestic Dev't	9,977
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	101,193	Total	15,952	Total	78,015

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 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

q1
salaries reviewed, Salaries to 2 staff paid

q2
salaries reviewed, Salaries to 2 staff

Salaries reviewed, Salaries to two staff paid,
1 Internet connectivity procured, operation and maintenance of IT, and operational costs

Wage Rec't:	26,473	Wage Rec't:	13,236	Wage Rec't:	27,532
Non Wage Rec't:	8,663	Non Wage Rec't:	9,902	Non Wage Rec't:	10,683
Domestic Dev't	12,479	Domestic Dev't	12,582	Domestic Dev't	21,157
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	47,615	Total	35,720	Total	59,372

Output: District Planning

No of qualified staff in the Unit

3 (3 Qualified staff)

2 (q1
2 Qualified staff)

2 (2 Qualified staff)

q2
2 Qualified staff)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
No of Minutes of TPC meetings	12 (12 DTTPC meetings minutes prepared)	6 (q1 3 DTTPC meetings minutes prepared)	12 (12 DTTPC meetings minutes prepared)	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes)	q2 3 DTTPC meetings minutes prepared) 3 (q1 1 set of minutes)	6 (6 sets of minutes)	
Non Standard Outputs:	coordinating the planning in departments, guiding departments on policy issues, interpreting reports for interventions	q1 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	
		q2 coordinating the planning in departments, guiding departments on policy issues, interpreting reports for interventions		
	<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> 5,935	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 155	<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 6,090	Total 3,000	

Output: Statistical data collection

Non Standard Outputs:	Basic Bio Data on households Collected, organised, cleaned, analysed and disseminated for use for activities of 11 Departments and 30 LLGs; LQAS survey report data collected from the District and disseminated to the due stakeholders in the District 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.	n/a	Mid Term Review of the District Five Year Development Plan Data for reporting, planning, and monitoring collected at all levels; conduct budget conference
	<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> 0	<i>Non Wage Rec't:</i> 31,696
	<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 18,658	Total 0	Total 31,696

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Demographic data collection

Non Standard Outputs:	4 Vital Statistics provided 30 Communities sensitised on population and development issues; Routine Reproductive health services/Adolscent friendly provided 4 Radio Talk shows on Census carried out 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.	n/a	4 Vital Statistics provided 30 Communities sensitised on population and development issues; Routine Reproductive health services/Adolscent friendly provided 4 Radio Talk shows on Census carried out 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.	
	<i>Wage Rec't:</i> 0	<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> 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>Domestic Dev't</i> 0
	<i>Donor 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 0	Total 11,251

Output: Development 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	q1 Training LLGs in Development Planning Financial Management and Reporting held at the district headquarters	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	
	<i>Wage Rec't:</i> 0	<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> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 5,371	<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>Donor Dev't</i> 0
	Total 22,476	Total 5,371	Total 0	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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,099	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 4,000	<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	<i>Donor Dev't</i> 0
	Total 4,000	Total 2,099	Total 4,000	Total 4,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Operational Planning

Non Standard Outputs:	1 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	q1 Investment services costs on projects q2 1 Mentoring session planned 1 Mentoring session carried out 1 Mentoring report reviewed Reports made Funds accounted for Departments and LLGs supported in day to day planning 1 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>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> 17,000	
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 7,689	<i>Domestic Dev't</i> 9,251	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,000	Total 7,689	Total 26,251	

Output: Monitoring and Evaluation of Sector plans

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	Monitoring of projects carried out	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> 16,354	<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 39,620	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>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> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,514	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,000	Total 0	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	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<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>	54,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,861
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,000	Total	0	Total	33,861

10. Planning

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	Q1 3 Salaries reviewed 7 staff salaries paid	Q2 3 Salaries reviewed 7 staff salaries paid	12 Salaries reviewed, 5 staff salaries paid		
	<i>Wage Rec't:</i>	25,511	<i>Wage Rec't:</i>	12,755	<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
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,511	Total	12,755	Total	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)	174 (Q1 51 Schools Audited, 7 Sub counties Audited, 3 Directorates Audited, Procurement Audited, 3 Salaries Verified, Projects Monitored, Special Auditing Made, 1 Quarterly Reports Made computer repaired,	Q2 65 PRIMARY SCHOOLS OF WANGA, SIBANGA, TSERONO, BUBUTU, MUSIYE, SITUYI, SIBUSE, WEKELEKHA, BUKHONZO, MARESI, LUKHENDO, MUSOOLA, KABOOLE, BUKOOYI, BUKHISONI, BUTSEMAYI, KIMALULI, SISUNI, BUWAKORO, NAMUKHONGE, SIBANGA COU, NABUSOOLA, BUSULWA, MURUMBA, BUNAMBOBI, TOOMA, BUPOTO, MATUWA, BUWANDYAMBI, TSENGWA, BUTTINGU, BUSAMBATSA, BUNGATTI COU, IKAALI, MAKENYA, KHATSONGA, BUNYINZA, LWEMUNA,	213 (171 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited, 11 Directorates Audited.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

BUKHOFU, NAMBALE, BUTIRU, MAKHAKHALA, BUTOOTO, NANYONTSO, BUBWAYA, BUKITUTU, NANGALWE, NUUSU, SIKULU, TSENWA, BUNAMULUNYI, BUNAMBOBI, BUKHABUSI, WATAKHUNA, KHABUTOOLA, SIKUSI, LWANJUSI, BUNGATTI, & SHIKHUYU AUDITED, 10 SECONDARY SCHOOLS OF BUMBO SS, WABWALA SS, BUBULO GIRLS'S HIGH SCHOOL, LWAKHAKHA SS, NAMISINDWA SS, MANDELA SS, BUWAGOGO SS, BUGOBERO HIGH SCHOOL, NAMIRAMA RURAL, ST. STEPHEN, MANDELA SS, BUWESSWA SS WERE AUDITED, 18 SUB COUNTIES OF MAGALE, BUNABWANA, BUTTA, SIBANGA, BUPOTO, BUKOKHO, BUMBO, BUKUSU, KAATO, WESSWA, MUKOTO, BUWAGOGO, MANAFWA T/C, LWAKHAKHA T/C, BUBUTU, NALONDO, BUTIRU, NAMBOKO WERE AUDITED, 6 DEPARTMENTS PLANNING, PRODUCTION, WORKS, CBS, NATURAL RESOURCES, HEALTH, EDUCATION WERE AUDITED, PROCUREMENTS VERIFIED, PROJECTS MONITORED, 2 QUARTER REPORT 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)	15/01/2012 (Q4 Report submitted to Council on 15/06/2012 Q2 Report submitted to Council on 15/10/2012)	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,	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> 7,926	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,962	Total 7,926	Total 26,438

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit						
	<i>Wage Rec't:</i>	16,668	<i>Wage Rec't:</i>	4,559	<i>Wage Rec't:</i>	17,124
	<i>Non Wage Rec't:</i>	21,175	<i>Non Wage Rec't:</i>	960	<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
	Total	37,843	Total	5,519	Total	40,470
	<i>Wage Rec't:</i>	12,377,981	<i>Wage Rec't:</i>	5,910,442	<i>Wage Rec't:</i>	14,898,471
	<i>Non Wage Rec't:</i>	5,521,355	<i>Non Wage Rec't:</i>	2,719,299	<i>Non Wage Rec't:</i>	5,454,111
	<i>Domestic Dev't</i>	6,941,060	<i>Domestic Dev't</i>	3,568,931	<i>Domestic Dev't</i>	6,286,477
	<i>Donor Dev't</i>	592,587	<i>Donor Dev't</i>	159,238	<i>Donor Dev't</i>	399,693
	Total	25,432,984	Total	12,357,910	Total	27,038,752