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**Vote: 566**    Manafwa District

**2016/17 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Manafwa District**

Date: 3/17/2017

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

**Vote: 566** Manafwa District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	679,845	92,094	14%
2a. Discretionary Government Transfers	5,737,865	1,434,466	25%
2b. Conditional Government Transfers	22,991,881	5,870,791	26%
2c. Other Government Transfers	293,840	0	0%
4. Donor Funding	325,000	67,790	21%
<b>Total Revenues</b>	<b>30,028,431</b>	<b>7,465,141</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,960,219	961,036	742,757	32%	25%	77%
2 Finance	674,519	86,635	74,464	13%	11%	86%
3 Statutory Bodies	821,811	114,216	102,035	14%	12%	89%
4 Production and Marketing	786,917	140,056	132,050	18%	17%	94%
5 Health	3,262,855	766,692	600,445	23%	18%	78%
6 Education	17,592,794	4,591,271	4,529,327	26%	26%	99%
7a Roads and Engineering	1,732,379	258,628	79,291	15%	5%	31%
7b Water	819,509	178,662	12,256	22%	1%	7%
8 Natural Resources	198,331	25,280	19,933	13%	10%	79%
9 Community Based Services	778,636	124,500	107,202	16%	14%	86%
10 Planning	267,690	59,729	40,974	22%	15%	69%
11 Internal Audit	132,772	18,269	18,269	14%	14%	100%
<b>Grand Total</b>	<b>30,028,431</b>	<b>7,324,974</b>	<b>6,459,005</b>	<b>24%</b>	<b>22%</b>	<b>88%</b>
Wage Rec't:	18,279,990	4,458,341	4,458,341	24%	24%	100%
Non Wage Rec't:	7,720,810	1,964,876	1,513,969	25%	20%	77%
Domestic Dev't	3,702,630	833,968	486,695	23%	13%	58%
Donor Dev't	325,000	67,790	0	21%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district revenue and expenditure performance for Q1 2016/2017 FY was as follows: Receipts of Ugx. 7,465,141,000 representing 25% of the budgeted Ugx 30,028,431,000. The receipts were aggregated as follows: Local revenue Ugx. 92,094,000 (14%), Discretionary government transfers Ugx. 5,870,791,000 (26%), and donor funds Ugx 67,790,000 . Out of the receipts, Ugx 4,458,341,000 (24%) was wage, Ugx. 1,497,677,000 (24%) was non-wage and 44,441,000 (13%) was development expenditure which was allocated to departments according to the quarterly release limits. The 20% quarter budget expenditure was a result of late release of funds ( just 2 weeks before close of quarter) and the delay in the procurement process which was at advertisement stage. Also the balance includes unexpended funds at the LLGs.

**Vote: 566** Manafwa District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>679,845</b>	<b>92,094</b>	<b>14%</b>
Market/Gate Charges	120,000	8,164	7%
Agency Fees	85,000	0	0%
Animal & Crop Husbandry related levies	13,000	0	0%
Business licences	5,000	0	0%
Local Service Tax	212,000	75,670	36%
Other Fees and Charges	15,600	2,100	13%
Park Fees	48,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	0%
Royalties	42,000	0	0%
Sale of non-produced government Properties/assets	109,245	0	0%
Land Fees	25,000	6,160	25%
<b>2a. Discretionary Government Transfers</b>	<b>5,737,865</b>	<b>1,434,466</b>	<b>25%</b>
District Unconditional Grant (Wage)	2,031,202	507,801	25%
Urban Unconditional Grant (Non-Wage)	125,009	31,252	25%
District Unconditional Grant (Non-Wage)	1,003,330	250,832	25%
Urban Unconditional Grant (Wage)	164,830	41,207	25%
District Discretionary Development Equalization Grant	2,354,356	588,589	25%
Urban Discretionary Development Equalization Grant	59,138	14,785	25%
<b>2b. Conditional Government Transfers</b>	<b>22,991,881</b>	<b>5,870,791</b>	<b>26%</b>
Development Grant	955,167	238,792	25%
Pension for Local Governments	107,621	26,905	25%
General Public Service Pension Arrears (Budgeting)	319,293	0	0%
Gratuity for Local Governments	793,983	198,496	25%
Transitional Development Grant	55,969	6,587	12%
Sector Conditional Grant (Wage)	16,092,550	4,023,138	25%
Sector Conditional Grant (Non-Wage)	4,667,297	1,376,874	30%
<b>2c. Other Government Transfers</b>	<b>293,840</b>	<b>0</b>	<b>0%</b>
Youth Livelihood Project (YLP)	278,000	0	0%
Primary Leaving Examination (PLE)	15,840	0	0%
<b>4. Donor Funding</b>	<b>325,000</b>	<b>67,790</b>	<b>21%</b>
Korean Embassy	84,000	0	0%
The AIDS Support Organisation (TASO)	200,000	67,790	34%
Salvation Army	41,000	0	0%
<b>Total Revenues</b>	<b>30,028,431</b>	<b>7,465,141</b>	<b>25%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district collected Ugx, 92,094,000 representing 54.1% of the quarterly budget. This was because some tax payers hadn't paid by the end of the quarter

**(ii) Cummulative Performance for Central Government Transfers**

In the First quarter of the FY 2016/17 the district received UGX 7,305,257,257 from central government transfer representing 98.5% of the quarter budget. The district received all the discretionary transfers as it was planned, conditional grants was less because the centre released didn't UPE & YLE. However OGT performed poorly because YLP and NUSAF 3 was not all received as planned

**(iii) Cummulative Performance for Donor Funding**

The district received Ugx. 67,790,000 representing 83.4% of the quarter budget. Other donors didn't release funds

**Vote: 566** Manafwa District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,783,160	587,059	21%	695,790	587,059	84%
General Public Service Pension Arrears (Budgeting)	319,293	0	0%	79,823	0	0%
Pension for Local Governments	107,621	26,905	25%	26,905	26,905	100%
Gratuity for Local Governments	793,983	198,496	25%	198,496	198,496	100%
Locally Raised Revenues	194,378	60,729	31%	48,595	60,729	125%
Multi-Sectoral Transfers to LLGs	249,720	75,758	30%	62,430	75,758	121%
District Unconditional Grant (Non-Wage)	58,137	0	0%	14,534	0	0%
District Unconditional Grant (Wage)	1,060,027	225,172	21%	265,007	225,172	85%
<i>Development Revenues</i>	177,059	373,977	211%	44,265	373,977	845%
Multi-Sectoral Transfers to LLGs	151,922	367,692	242%	37,980	367,692	968%
District Discretionary Development Equalization Grant	25,137	6,284	25%	6,284	6,284	100%
<b>Total Revenues</b>	<b>2,960,219</b>	<b>961,036</b>	<b>32%</b>	<b>740,055</b>	<b>961,036</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,783,160	368,781	13%	695,790	368,781	53%
Wage	1,142,613	225,172	20%	285,653	225,172	79%
Non Wage	1,640,546	143,609	9%	410,137	143,609	35%
<i>Development Expenditure</i>	177,059	373,977	211%	44,265	373,977	845%
Domestic Development	177,059	373,977	211%	44,265	373,977	845%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,960,219</b>	<b>742,757</b>	<b>25%</b>	<b>740,055</b>	<b>742,757</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		218,279	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>218,279</b>	<b>7%</b>			

By the end of the first quarter of the FY 2016/17 the department had received a total of UGX 538,433,000 representing 18% of the annual budget and 73% of the quarterly budget. On the receipts received UGX 531,550,000 was recurrent revenue from sources such as local revenue, pension and gratuity, staff wages both at the district and lower local government whereas UGX 6,903,000 was development revenue from Capacity Building Grant and District Discretionary Equalization grant for both the district and sub county. The expenditure in the quarter was UGX 374,784,000 (53%) of the planned expenditure. The low receipt in the quarter was because the district did not receive the gratuity arrears in quarter one. At the end of the quarter there was a balance of UGX 163,649,000 for gratuity.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance was for gratuity not spent because the funds were received late from the centre [Ministry of Finance Planning and Economic Development].

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	70	10
%age of staff appraised	79	10
%age of staff whose salaries are paid by 28th of every month	90	90
%age of pensioners paid by 28th of every month	80	80
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted		00
No. of monitoring reports generated		00
%age of staff trained in Records Management	00	0
No. of computers, printers and sets of office furniture purchased		00
No. of existing administrative buildings rehabilitated		00
No. of solar panels purchased and installed		00
<b>Function Cost (US\$ '000)</b>	2,960,219	<b>742,757</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,960,219</b>	<b>742,757</b>

Routine patrols carried out in the district to improve security for people and property, 11 Departmental activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedures, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended, National days recognized and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended, 2 Capacity building sessions carried to empower staff in financial management skills 6 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made, training of Nusaf3 facilitators, rolling out Nusaf3 activities to LLGs, Radio talk shows carried out; IPFs on notice boards displayed; financial disbursements displayed, Public relations about the district carried out; District newsletter designed, published and produced; District occasions and events broadcasted, 11 Departmental activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedures, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended, National days recognized and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	564,625	80,329	14%	141,156	80,329	57%
Locally Raised Revenues	115,172	16,424	14%	28,793	16,424	57%
Multi-Sectoral Transfers to LLGs	233,038	11,496	5%	58,259	11,496	20%
District Unconditional Grant (Non-Wage)	15,223	3,806	25%	3,806	3,806	100%
District Unconditional Grant (Wage)	201,193	48,603	24%	50,298	48,603	97%
<i>Development Revenues</i>	109,894	6,306	6%	27,474	6,306	23%
Multi-Sectoral Transfers to LLGs	109,894	6,306	6%	27,474	6,306	23%
<b>Total Revenues</b>	<b>674,519</b>	<b>86,635</b>	<b>13%</b>	<b>168,630</b>	<b>86,635</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	564,625	68,158	12%	141,156	68,158	48%
Wage	201,193	48,603	24%	50,298	48,603	97%
Non Wage	363,433	19,554	5%	90,858	19,554	22%
<i>Development Expenditure</i>	109,894	6,306	6%	27,474	6,306	23%
Domestic Development	109,894	6,306	6%	27,474	6,306	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>674,519</b>	<b>74,464</b>	<b>11%</b>	<b>168,630</b>	<b>74,464</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,171	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,171</b>	<b>2%</b>			

In the quarter under review the department received a total of UGX 86,635,000 representing 13% of the annual budget and 51% of the quarterly budget. The receipts were recurrent revenue from sources such as local revenue, District non-wage, staff wages and DDEG at LLG. The receipts were not at 25% as it was planned due to low local revenue and non wage allocated to the department. The expenditure in the quarter was UGX 74,464,000. At the end of quarter there was a balance of UGX 12,171,000

*Reasons that led to the department to remain with unspent balances in section C above*

The balance was for operational costs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/7/2017	31/7/2017
Value of LG service tax collection	110000	75670000
Value of Other Local Revenue Collections	386600	16423961
Date of Approval of the Annual Workplan to the Council	30/4/2017	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	28/4/2017	30/4/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2017	30/8/2016
<b>Function Cost (UShs '000)</b>	<b>674,519</b>	<b>74,464</b>
<b>Cost of Workplan (UShs '000):</b>	<b>674,519</b>	<b>74,464</b>

FINAL ACCOUNTS APPROVED ,AUDIT VERIFICATION WAS ALSO DONE AND 3 SARARIES FOR JULY AUGUST AND SEPTEMBER 2016/2017 F/Y

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	821,811	114,216	14%	205,453	114,216	56%
Locally Raised Revenues	37,215	0	0%	9,304	0	0%
Multi-Sectoral Transfers to LLGs	158,947	20,359	13%	39,737	20,359	51%
District Unconditional Grant (Non-Wage)	556,618	80,811	15%	139,155	80,811	58%
District Unconditional Grant (Wage)	69,030	13,047	19%	17,258	13,047	76%
<b>Total Revenues</b>	<b>821,811</b>	<b>114,216</b>	<b>14%</b>	<b>205,453</b>	<b>114,216</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	821,811	102,035	12%	205,453	102,035	50%
Wage	69,030	13,047	19%	17,258	13,047	76%
Non Wage	752,780	88,989	12%	188,195	88,989	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>821,811</b>	<b>102,035</b>	<b>12%</b>	<b>205,453</b>	<b>102,035</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,181	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,181</b>	<b>1%</b>			

The department received a total of UGX 108,075,000 representing 53% of the quarterly budget. All the receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/ Land board grant, Councilors exgratia, staff wages both at the district . The low receipts was due to low local revenue allocated to the department. The expenditure in the quarter was UGX 101,591,000 representing 52% of the planned expenditure and this was spent on recurrent activities such as gratuity for elected leaders. At the end of the quarter there was a balance of Ugx.6, 483,000 on the sector account and this was meant for DSC, land board and contracts committee meetings scheduled for first to third week of October.

*Reasons that led to the department to remain with unspent balances in section C above*

Balance on the sector account was meant for pending statutory meeting scheduled for October.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	300	20
No. of Land board meetings	12	5
No. of Auditor Generals queries reviewed per LG	36	2
No. of LG PAC reports discussed by Council	36	2
No of minutes of Council meetings with relevant resolutions	7	1
<b>Function Cost (UShs '000)</b>	<b>821,811</b>	<b>102,035</b>
<b>Cost of Workplan (UShs '000):</b>	<b>821,811</b>	<b>102,035</b>



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## **Vote: 566**    Manafwa District

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## **2016/17 Quarter 1**

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### ***Workplan 3: Statutory Bodies***

Submissions to the District Service Commission have been carefully studied and due for consideration. They include among others; study leave, Promotions and appointments; DPAC meetings have been held and reports are being compiled for submission to Council; District Land Board meetings have been held and handled land applications from Sub Counties; The District Contracts' Committee developed the Procurement plan and was approved, 1st quarter report was submitted to PPDA; 1 Council meeting and the 20 executive Committee meetings have been held.

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	475,853	124,636	26%	118,963	124,636	105%
Sector Conditional Grant (Wage)	277,190	69,298	25%	69,298	69,298	100%
Sector Conditional Grant (Non-Wage)	51,063	12,766	25%	12,766	12,766	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	25,604	0	0%	6,401	0	0%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	117,994	42,573	36%	29,499	42,573	144%
<i>Development Revenues</i>	311,064	15,420	5%	77,766	15,420	20%
Development Grant	45,171	11,293	25%	11,293	11,293	100%
Multi-Sectoral Transfers to LLGs	248,324	985	0%	62,081	985	2%
District Discretionary Development Equalization Grant	17,569	3,142	18%	4,392	3,142	72%
<b>Total Revenues</b>	<b>786,917</b>	<b>140,056</b>	<b>18%</b>	<b>196,729</b>	<b>140,056</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	475,853	116,630	25%	118,963	116,630	98%
Wage	395,185	111,871	28%	98,796	111,871	113%
Non Wage	80,668	4,760	6%	20,167	4,760	24%
<i>Development Expenditure</i>	311,064	15,420	5%	77,766	15,420	20%
Domestic Development	311,064	15,420	5%	77,766	15,420	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>786,917</b>	<b>132,050</b>	<b>17%</b>	<b>196,729</b>	<b>132,050</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,006	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,006</b>	<b>1%</b>			

The department received Ugx. 140,056,000 in Q1 of FY 2016/17 representing 18% of the annual budget and 71% of the quarterly budget. All the receipts were recurrent revenue from sources such as District non-wage, staff wages and development funds both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 117,615,000 (60% of the released funds). The unspent balance is Ugx. 22,441,000

*Reasons that led to the department to remain with unspent balances in section C above*

Balance Shs 22,441,263 not spent due to late release of funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (US\$ '000)	302,990	69,298
<b>Function: 0182 District Production Services</b>		
No of plant clinics/mini laboratories constructed	01	0
Function Cost (US\$ '000)	478,747	62,752

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of cooperative groups supervised	20	0
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	5,179	0
<b>Cost of Workplan (US\$ '000):</b>	<b>786,917</b>	<b>132,050</b>

Payment of balance on construction of plant and animal clinic, 7 Staffs paid salaries, 01 staff meeting held at the District headquarters, 01 report, workplans, accountabilities made.  
15 field visits to 15 LLG Bubutu, Magale, Namboko

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,654,907	660,030	25%	663,727	660,030	99%
Sector Conditional Grant (Wage)	2,376,448	594,112	25%	594,112	594,112	100%
Sector Conditional Grant (Non-Wage)	266,759	65,918	25%	66,690	65,918	99%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	7,700	0	0%	1,925	0	0%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	607,949	106,662	18%	151,987	106,662	70%
Transitional Development Grant	29,621	0	0%	7,405	0	0%
Donor Funding	284,000	67,790	24%	71,000	67,790	95%
Multi-Sectoral Transfers to LLGs	113,422	730	1%	28,355	730	3%
District Discretionary Development Equalization Gran	180,906	38,142	21%	45,226	38,142	84%
<b>Total Revenues</b>	<b>3,262,855</b>	<b>766,692</b>	<b>23%</b>	<b>815,714</b>	<b>766,692</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,654,907	600,445	23%	663,727	600,445	90%
Wage	2,376,448	534,734	23%	594,112	534,734	90%
Non Wage	278,459	65,711	24%	69,615	65,711	94%
<i>Development Expenditure</i>	607,949	0	0%	151,987	0	0%
Domestic Development	323,949	0	0%	80,987	0	0%
Donor Development	284,000	0	0%	71,000	0	0%
<b>Total Expenditure</b>	<b>3,262,855</b>	<b>600,445</b>	<b>18%</b>	<b>815,714</b>	<b>600,445</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,585	2%			
<i>Development Balances</i>		106,662	18%			
Domestic Development		38,872	12%			
Donor Development		67,790	24%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>166,247</b>	<b>5%</b>			

In Q1 of FY 2016/17 the department received a total of UGX 756,442,000 representing 23% of the annual budget and 93% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 599,445,000(18% of the released funds). At the end of quarter there was a balance of UGX 156,997,000

*Reasons that led to the department to remain with unspent balances in section C above*

Late release of quarter one funds affected timely implementation of activities; Balance unspent includes funds for balance on wages, development fund which has not been done as procurement process is in progress

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	67213	10346
Number of inpatients that visited the NGO Basic health facilities	40328	1953
No. and proportion of deliveries conducted in the NGO Basic health facilities	1633	539
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	28584	1378
Number of trained health workers in health centers	270	300
No of trained health related training sessions held.	20	4
Number of outpatients that visited the Govt. health facilities.	253893	10346
Number of inpatients that visited the Govt. health facilities.	152336	1561
No and proportion of deliveries conducted in the Govt. health facilities	7000	1288
% age of approved posts filled with qualified health workers	80	71
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	70
No of children immunized with Pentavalent vaccine	107974	4221
No of staff houses constructed	2	0
No of maternity wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,927,217</b>	<b>65,711</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>335,638</b>	<b>534,734</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,262,855</b>	<b>600,445</b>

RoutineImmunisation, followup of HIV/AIDs/TB clients; 2 health education promotion and outreaches carried out in only 16 health facilities in Manafwa district

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,890,803	4,494,096	27%	4,222,701	4,494,096	106%
Sector Conditional Grant (Wage)	13,438,912	3,359,728	25%	3,359,728	3,359,728	100%
Sector Conditional Grant (Non-Wage)	3,369,647	1,119,272	33%	842,412	1,119,272	133%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	15,840	0	0%	3,960	0	0%
Multi-Sectoral Transfers to LLGs	6,655	0	0%	1,664	0	0%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	55,749	15,096	27%	13,937	15,096	108%
<i>Development Revenues</i>	701,991	97,175	14%	175,498	97,175	55%
Development Grant	309,426	77,357	25%	77,357	77,357	100%
Multi-Sectoral Transfers to LLGs	313,292	0	0%	78,323	0	0%
District Discretionary Development Equalization Gran	79,272	19,818	25%	19,818	19,818	100%
<b>Total Revenues</b>	<b>17,592,794</b>	<b>4,591,271</b>	<b>26%</b>	<b>4,398,199</b>	<b>4,591,271</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,890,803	4,478,582	27%	4,222,701	4,478,582	106%
Wage	13,494,661	3,374,824	25%	3,373,665	3,374,824	100%
Non Wage	3,396,142	1,103,758	33%	849,036	1,103,758	130%
<i>Development Expenditure</i>	701,991	50,745	7%	175,498	50,745	29%
Domestic Development	701,991	50,745	7%	175,498	50,745	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>17,592,794</b>	<b>4,529,327</b>	<b>26%</b>	<b>4,398,198</b>	<b>4,529,327</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,514	0%			
<i>Development Balances</i>		46,430	7%			
Domestic Development		46,430	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,943</b>	<b>0%</b>			

In Q1 of FY 2016/17 the department received a total of UGX 4,591,271,000 representing 26% of the annual budget and 104% of the quarterly budget. The receipts included recurrent revenue from sources such as District non-wage, staff wages both at the district and lower local government and development fund. The receipts were 26% due to more allocations if non wage. The expenditure in the quarter was UGX 4,490,753,000(26% of the released funds). At the end of quarter there was a balance of UGX 100,518,000=

*Reasons that led to the department to remain with unspent balances in section C above*

The balance of UGX 19,818,086 awaits ongoing procurement process since it is a development grant. The rest of the balance is being spent on inspection. Ugx 77,356,551 was reflected in the system as receipts of development funds but were not received

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	156	156
No. of qualified primary teachers	1807	0
No. of pupils enrolled in UPE	110786	116262
No. of student drop-outs	200	50
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	4900	0
No. of classrooms constructed in UPE	10	0
No. of latrine stances constructed	25	0
No. of primary schools receiving furniture	72	0
<b>Function Cost (US\$ '000)</b>	<b>13,023,434</b>	<b>3,227,701</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	28162	19075
<b>Function Cost (US\$ '000)</b>	<b>4,172,748</b>	<b>1,194,893</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	0
No. of students in tertiary education	420	0
<b>Function Cost (US\$ '000)</b>	<b>273,700</b>	<b>83,149</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	313	113
No. of secondary schools inspected in quarter	313	13
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>122,913</b>	<b>23,584</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,592,794</b>	<b>4,529,327</b>

A total of UGX 8,488,100 was spent during the quarter on travel in land, vehicle maintainance, fuel and lubricants leaving a balance of UGX 23,386,429.

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	930,757	169,548	18%	232,689	169,548	73%
Sector Conditional Grant (Non-Wage)	842,142	144,496	17%	210,536	144,496	69%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	12,351	0	0%	3,088	0	0%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	72,264	25,052	35%	18,066	25,052	139%
<i>Development Revenues</i>	801,622	89,080	11%	200,406	89,080	44%
Multi-Sectoral Transfers to LLGs	446,984	420	0%	111,746	420	0%
District Discretionary Development Equalization Gran	354,639	88,660	25%	88,660	88,660	100%
<b>Total Revenues</b>	<b>1,732,379</b>	<b>258,628</b>	<b>15%</b>	<b>433,095</b>	<b>258,628</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	930,757	68,871	7%	232,689	68,871	30%
Wage	79,765	25,052	31%	19,941	25,052	126%
Non Wage	850,992	43,819	5%	212,748	43,819	21%
<i>Development Expenditure</i>	801,622	10,420	1%	200,406	10,420	5%
Domestic Development	801,622	10,420	1%	200,406	10,420	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,732,379</b>	<b>79,291</b>	<b>5%</b>	<b>433,095</b>	<b>79,291</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100,677	11%			
<i>Development Balances</i>		78,660	10%			
Domestic Development		78,660	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>179,337</b>	<b>10%</b>			

In Q1 of FY 2016/17 the department received a total of UGX 258,628,000 representing 15% of the annual budget and 60% of the quarterly budget. All the receipts were recurrent revenue from sources such as, District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 43,930,000(48% of the released funds). At the end of quarter there was a balance of UGX 214,698,000

*Reasons that led to the department to remain with unspent balances in section C above*

the unspent balance is because of the ongoing procurement process holding back expenditure

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**



**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	23	0
Length in Km of Urban unpaved roads periodically maintained		1
Length in Km of District roads routinely maintained	179	0
Length in Km of District roads periodically maintained	8	0
No. of bridges maintained	1	0
Length in Km of District roads maintained.	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,394,738</b>	<b>69,291</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>337,641</b>	<b>10,000</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,732,379</b>	<b>79,291</b>

salaries for staff paid, Vehicles and Machinery maintained. Fuel and stationery supplied.

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,419	17,857	20%	22,105	17,857	81%
Sector Conditional Grant (Non-Wage)	35,930	8,983	25%	8,983	8,983	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	13,612	0	0%	3,403	0	0%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	34,877	8,875	25%	8,719	8,875	102%
<i>Development Revenues</i>	731,089	160,805	22%	182,772	160,805	88%
Development Grant	600,570	150,142	25%	150,142	150,142	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	87,870	0	0%	21,967	0	0%
District Discretionary Development Equalization Grant	20,650	5,162	25%	5,162	5,162	100%
<b>Total Revenues</b>	<b>819,509</b>	<b>178,662</b>	<b>22%</b>	<b>204,877</b>	<b>178,662</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,419	12,256	14%	22,105	12,256	55%
Wage	42,378	8,875	21%	10,594	8,875	84%
Non Wage	46,041	3,381	7%	11,510	3,381	29%
<i>Development Expenditure</i>	731,089	0	0%	182,772	0	0%
Domestic Development	731,089	0	0%	182,772	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>819,509</b>	<b>12,256</b>	<b>1%</b>	<b>204,877</b>	<b>12,256</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,601	6%			
<i>Development Balances</i>		160,805	22%			
Domestic Development		160,805	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>166,406</b>	<b>20%</b>			

The sector received Ugx. 178,662,000 during the quarter at the end of september representing 22% of the quarter planned expenditure and spent Ugx. 12,256,000. the receipts were not 25% because of no Local revenue and non wage allocations,

*Reasons that led to the department to remain with unspent balances in section C above*

The funds will be used for rehabilitation of boreholes and extension of piped water to Bumbo, Bukokho, Bugobero, sisuni and part of Butiru subcounties which is still under procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	60	5
No. of water points tested for quality	90	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	90	0
No. of water points rehabilitated	5	1
% of rural water point sources functional (Gravity Flow Scheme)	80	0
% of rural water point sources functional (Shallow Wells )	90	0
No. of water pump mechanics, scheme attendants and caretakers trained	12	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	48	0
No. of Water User Committee members trained	288	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	5	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>819,509</b>	<b>12,256</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>819,509</b>	<b>12,256</b>

The sector carried out assessments of all the 35 boreholes due for rehabilitation and delivered quarter one progress report to Ministry of Water and Environment.

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,282	21,938	24%	22,570	21,938	97%
Sector Conditional Grant (Non-Wage)	8,609	2,152	25%	2,152	2,152	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs	14,530	0	0%	3,632	0	0%
District Unconditional Grant (Non-Wage)	2,000	3,500	175%	500	3,500	700%
District Unconditional Grant (Wage)	63,143	15,786	25%	15,786	15,786	100%
<i>Development Revenues</i>	108,049	3,342	3%	27,012	3,342	12%
Donor Funding	41,000	0	0%	10,250	0	0%
Multi-Sectoral Transfers to LLGs	54,659	245	0%	13,665	245	2%
District Discretionary Development Equalization Gran	12,390	3,097	25%	3,097	3,097	100%
<b>Total Revenues</b>	<b>198,331</b>	<b>25,280</b>	<b>13%</b>	<b>49,583</b>	<b>25,280</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,282	18,586	21%	22,570	18,586	82%
Wage	63,143	15,786	25%	15,786	15,786	100%
Non Wage	27,139	2,800	10%	6,785	2,800	41%
<i>Development Expenditure</i>	108,049	1,347	1%	27,012	1,347	5%
Domestic Development	67,049	1,347	2%	16,762	1,347	8%
Donor Development	41,000	0	0%	10,250	0	0%
<b>Total Expenditure</b>	<b>198,331</b>	<b>19,933</b>	<b>10%</b>	<b>49,583</b>	<b>19,933</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,352	4%			
<i>Development Balances</i>		1,995	2%			
Domestic Development		1,995	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,347</b>	<b>3%</b>			

In Q1 of FY 2016/17 the department received a total of UGX 25,280,000 representing 13% of the annual budget and 51% of the quarterly budget. The receipts included both recurrent revenue and development from sources , District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 19,933,000(40% of the released funds). At the end of quarter there was a balance of UGX 5,342,000

*Reasons that led to the department to remain with unspent balances in section C above*

Funds were released late just at the end of the quarter; procurement process is ongoing for which activities the remaining funds are allocated

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	12	3
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Wetland Action Plans and regulations developed	5	0
Area (Ha) of Wetlands demarcated and restored	5	2
No. of community women and men trained in ENR monitoring	40	10
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	2	1
<b>Function Cost (US\$ '000)</b>	198,331	<b>19,933</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>198,331</b>	<b>19,933</b>

3 months salary paid to 6 staff, survey processes initiated for District Headquarters and Buwagogo Leprosy Center land,

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	440,788	110,775	25%	110,197	110,775	101%
Sector Conditional Grant (Non-Wage)	93,147	23,287	25%	23,287	23,287	100%
Locally Raised Revenues	2,000	5,520	276%	500	5,520	1104%
Multi-Sectoral Transfers to LLGs	299,974	819	0%	74,993	819	1%
District Unconditional Grant (Non-Wage)	2,000	5,000	250%	500	5,000	1000%
District Unconditional Grant (Wage)	43,667	76,149	174%	10,917	76,149	698%
<i>Development Revenues</i>	337,849	13,725	4%	84,462	13,725	16%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	278,000	0	0%	69,500	0	0%
Multi-Sectoral Transfers to LLGs	49,217	11,067	22%	12,304	11,067	90%
District Discretionary Development Equalization Gran	6,284	1,571	25%	1,571	1,571	100%
<b>Total Revenues</b>	<b>778,636</b>	<b>124,500</b>	<b>16%</b>	<b>194,659</b>	<b>124,500</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	440,788	96,136	22%	110,197	96,136	87%
Wage	323,857	76,149	24%	80,964	76,149	94%
Non Wage	116,930	19,986	17%	29,233	19,986	68%
<i>Development Expenditure</i>	337,849	11,067	3%	84,462	11,067	13%
Domestic Development	337,849	11,067	3%	84,462	11,067	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>778,636</b>	<b>107,202</b>	<b>14%</b>	<b>194,659</b>	<b>107,202</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,639	3%			
<i>Development Balances</i>		2,658	1%			
Domestic Development		2,658	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,297</b>	<b>2%</b>			

The department received a total of Ugx 124,500,000 representing 16% of the annual budget and 64% of the quarterly budget. The receipts included recurrent revenue from sources such as local revenue, CDA Non-wage, conditional grant for PWDs, staff wages both at the district and lower local government development revenue from CDD and Youth Livelihood project (YLP). The expenditure in the quarter was Ugx. 106,444,000 (57% of the funds received). At the end of the quarter there was Ugx. 18,055,000 of which Ugx. 1,086,957 was development grant, Ugx. 10,892,394 was Special grant for PWDs, Ugx. 1,571,082 was equalisation grant, Ugx 1,565,107 was PWD council and Ugx 5,410,545 FAL.

*Reasons that led to the department to remain with unspent balances in section C above*

Funds for this quarter were received in the last week of the quarter; Procurement process ongoing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	2	0
No. of Active Community Development Workers	37	0
No. FAL Learners Trained	580	0
No. of children cases ( Juveniles) handled and settled	2	0
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	2	1
<b>Function Cost (UShs '000)</b>	<b>778,636</b>	<b>107,202</b>
<b>Cost of Workplan (UShs '000):</b>	<b>778,636</b>	<b>107,202</b>

Community mobilization for Polio vaccination programs, YLPs and UWEPS; monitoring activities of the OWC, YLP

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	126,626	24,463	19%	31,657	24,463	77%
Locally Raised Revenues	27,760	0	0%	6,940	0	0%
District Unconditional Grant (Non-Wage)	62,891	15,723	25%	15,723	15,723	100%
District Unconditional Grant (Wage)	35,976	8,740	24%	8,994	8,740	97%
<i>Development Revenues</i>	141,064	35,266	25%	35,266	35,266	100%
District Discretionary Development Equalization Gran	141,064	35,266	25%	35,266	35,266	100%
<b>Total Revenues</b>	<b>267,690</b>	<b>59,729</b>	<b>22%</b>	<b>66,923</b>	<b>59,729</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,626	23,562	19%	31,657	23,562	74%
Wage	35,976	8,740	24%	8,994	8,740	97%
Non Wage	90,651	14,822	16%	22,663	14,822	65%
<i>Development Expenditure</i>	141,064	17,413	12%	35,266	17,413	49%
Domestic Development	141,064	17,413	12%	35,266	17,413	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>267,690</b>	<b>40,974</b>	<b>15%</b>	<b>66,923</b>	<b>40,974</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		901	1%			
<i>Development Balances</i>		17,853	13%			
Domestic Development		17,853	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,754</b>	<b>7%</b>			

The department received Ugx. 59,729,000 in Q1 of FY 2016/17 representing 22% of the annual budget and 89% of the quarterly budget. The receipts included both recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government and development revenue. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 40,974,000(62% of the released funds). At the end of quarter there was a balance of UGX 18,754,000

*Reasons that led to the department to remain with unspent balances in section C above*

The quarter one funds were released very late; and the procurement process is ongoing- at the selection stage. Most procurements will be done in quarter 2.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>267,690</b>	<b>40,974</b>
<b>Cost of Workplan (UShs '000):</b>	<b>267,690</b>	<b>40,974</b>

Retooling done:- Purchased an executive chair and executive desk for the District Planner; Multisectoral monitoring done; political monitoring done; mentored LLGs on planning/reporting, New policy shifts, book keeping; purchased



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## **Vote: 566**    Manafwa District

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## **2016/17 Quarter 1**

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### ***Workplan 10: Planning***

stationary and produced the District Integrated Annual Workplan 2016/2017 -a copy to all HoDs and Political leadership at district; and also produced the Draft development plan; also submission of reports to relevant ministries done.

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	132,772	18,269	14%	33,193	18,269	55%
Locally Raised Revenues	55,790	1,030	2%	13,947	1,030	7%
Multi-Sectoral Transfers to LLGs	36,041	0	0%	9,010	0	0%
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	33,941	15,489	46%	8,485	15,489	183%
<b>Total Revenues</b>	<b>132,772</b>	<b>18,269</b>	<b>14%</b>	<b>33,193</b>	<b>18,269</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	132,772	18,269	14%	33,193	18,269	55%
Wage	55,742	15,489	28%	13,935	15,489	111%
Non Wage	77,030	2,780	4%	19,258	2,780	14%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>132,772</b>	<b>18,269</b>	<b>14%</b>	<b>33,193</b>	<b>18,269</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Q1 of FY 2016/17 the department received a total of UGX 18,269,000 representing 14% of the annual budget and 55% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non-wage, staff wages both at the district and lower local government. The receipts were not at 25% as it was planned due to low local revenue allocated to department because the district collected low local revenue. The expenditure in the quarter was UGX 18,269,000(100% of the released funds).

*Reasons that led to the department to remain with unspent balances in section C above*

No fund left unspent instead it was little to facilitate the activities of the sector.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	368	112
Date of submitting Quarterly Internal Audit Reports	15/7/2017	15/10/2016
<b>Function Cost (UShs '000)</b>	<b>132,772</b>	<b>18,269</b>
<b>Cost of Workplan (UShs '000):</b>	<b>132,772</b>	<b>18,269</b>

Salary paid to district auditor staff; An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, one staff meeting in Manafwa departmental office and one ICPAU CPD workshop in Kampala, ICPAU membership subscription for HIA paid, Kilometrage paid to HIA, 3 monthly internet subscriptions paid, small office equipment procured. Some of the sub counties, schools and departments were audited during this quarter. There was physical verification of all deliveries of goods in the District

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**Vote: 566** Manafwa District

**2016/17 Quarter 1**

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***Workplan 11: Internal Audit***

stores and of the works certified at the various contract sites in the District

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**Vote: 566** Manafwa District

**2016/17 Quarter 1**

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**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and othe

11 Departmental activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedures, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and o

General Staff Salaries		183,965
Pension for General Civil Service		26,905
Pension for Local Governments		29,084
Workshops and Seminars		5,268
Books, Periodicals & Newspapers		336
Printing, Stationery, Photocopying and Binding		1,417
Small Office Equipment		287
Telecommunications		600
Travel inland		17,279
Fuel, Lubricants and Oils		3,740
Maintenance - Vehicles		4,880
Maintenance – Machinery, Equipment & Furniture		3,740
Incapacity, death benefits and funeral expenses		900
Wage Rec't:	258,598	183,965
Non Wage Rec't:	333,365	94,436
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>591,963</b>	<b>278,400</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	90 (Staff salaries paid in time by 28th of every month, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made.)	90 (Staff salaries paid in time by 28th of every month, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made.)
%age of staff appraised	30 (Staff appraisals coordinated)	10 (Staff appraisals coordinated)
%age of LG establish posts filled	20 (manpower resources planned, submissions to DSC. Deployment of staff 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)	10 (manpower resources planned, submissions to DSC. Deployment of staff 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)

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of pensioners paid by 28th of every month	80 (All pensioners paid by the 28th of every month)	80 (All pensioners paid by the 28th of every month)
Non Standard Outputs:	N/A	Capacity needs assessment, Performance management, Payroll Management, Recruitment, Induction of staff, Follow up on pension and gratuity, preparation and submission to DSC
<i>Printing, Stationery, Photocopying and Binding</i>		960
<i>Travel inland</i>		6,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,476	7,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,476</b>	<b>7,010</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions carried to empower staff)	1 (2 Capacity building sessions carried to empower staff in financial mangement skills)
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building Plan in place)	yes (1 capacity buiding plan carried out.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		104
<i>Staff Training</i>		6,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,771	
<i>Domestic Dev't:</i>	6,284	6,284
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,056</b>	<b>6,284</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	70% Established staff filled, 15 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made	6 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made, training of Nusaf3 facilitators, rolling out Nusaf3 activities to LLGs,
<i>Workshops and Seminars</i>		360
<i>Travel inland</i>		2,719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,449	3,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Total</b>	<b>14,449</b>	<b>3,079</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, Public relations about the district carried out; District newsletter designed, published and produced; District occasions and events broadcasted.	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, Public relations about the district carried out; District newsletter designed, published and produced; District occasions and events broadcasted.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,022	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,022</b>	<b>0</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Routine patrols carried out in the district to improve security for people and property.	Routine patrols carried out in the district to improve security for people and property.
<i>Welfare and Entertainment</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>1,500</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	00 (N/A)	0 (N/A)
Non Standard Outputs:	Records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	Records up dated, files procured, records archived, records filed, records serialised, records retrieved, backups of records made, records secured, records disseminated
<i>Welfare and Entertainment</i>		595
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,036	645
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,036</b>	<b>645</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Procurement Services**

Non Standard Outputs:

Procurement plan made  
Contractors for Works, Services and Supplies pre-qualified  
SBDs customized  
Procurement advertisements drafted  
Bids from contractors evaluated  
LPOs for Supplies processed  
Procurement guidance to stakeholders provided  
Reports made

procurement plan made  
Contractors for Works, Services and Supplies pre-qualified  
SBDs customized  
Procurement advertisements drafted,  
Procurement guidance to stakeholders provided  
Reports made

Workshops and Seminars		1,000
Travel inland		1,280
Wage Rec't:		
Non Wage Rec't:	4,572	2,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,572</b>	<b>2,280</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

31/7/2017 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.)

31/7/2017 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.)

Non Standard Outputs:

1 consultative meetings to MoFPED in Kampala done, 1 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs aw

1 consultative meetings to MoFPED in Kampala done, 1 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs aw

General Staff Salaries		48,603
Allowances		7,295
Books, Periodicals & Newspapers		516
Wage Rec't:	50,298	48,603
Non Wage Rec't:	16,273	7,811
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>66,571</b>	<b>56,414</b>

**Output: Revenue Management and Collection Services**



**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Value of Other Local Revenue Collections	96650 (Local revenue collected from sources such as Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs, Taxi parks, Slaughter slabs in the District collected.)	16423961 (Ugx.16,423,941=worth of LR collected from sources such as; Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs, Taxi parks, Slaughter slabs in the District collected.)
Value of Hotel Tax Collected	(0)	0 (N/A)
Value of LG service tax collection	27500 ( LST collected.)	75670000 (Ugx.75,670,000,000 worthy of LST collected.)
Non Standard Outputs:	1 Revenue survey done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement Committee formed, 1 LR receipts assessed, 3 Monthly Revenues reviewed, 1 Revenue progress report	N/A.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,935	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,935</b>	<b>0</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(0)	30/4/2016 (District Local Government Annual workplan presented to Council for approval by 30 May 2016.)
Date of Approval of the Annual Workplan to the Council	(0)	30/5/2016 (District Local Government Annual workplan presented to Council for approval by 30 May 2016.)
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, 4 Budget desk meetings carried out,	udgeting process coordinated, 1 Budget Framework Paper, Planning and Economic Development, Kampala, District IPFSs for departments provided, Budget estimates for approval prepared, Supplementary budgets made, 1 budget reports made, 1 Consultations on Bud
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,441	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,441</b>	<b>0</b>

**Output: LG Expenditure management Services**

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Non Standard Outputs:

All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.

All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 1 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of stationery.

Wage Rec't:

Non Wage Rec't:

2,280

0

Domestic Dev't:

Donor Dev't:

**Total****2,280****0****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/8/2017 (District Local Government draft annual final accounts submitted to Office of Auditor General by 3/08/2017.)

30/8/2016 (District Local Government draft annual final accounts submitted to Office of Auditor General by 30/08/2016.)

Non Standard Outputs:

Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, IT services for repair & maintenance of computers procured, Preparation & submission of monthly & quar

Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, IT services for repair & maintenance of computers procured, Preparation & submission of monthly & quar

Wage Rec't:

Non Wage Rec't:

5,670

0

Domestic Dev't:

Donor Dev't:

**Total****5,670****0****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

3 salaries reviewed, 3 salaries paid, 1 councils meetings held, Allowance to elected Leaders paid.

3 salaries reviewed, 3 salaries paid, 1 councils meetings held, Allowances and Ex-gratia to elected Leaders paid.

General Staff Salaries

13,047

Allowances

5,556

Incapacity, death benefits and funeral expenses

200

Workshops and Seminars

6,330

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,140
<i>Travel abroad</i>		5,109
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Maintenance - Vehicles</i>		1,670
<i>Wage Rec't:</i>	11,108	13,047
<i>Non Wage Rec't:</i>	14,554	21,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,662</b>	<b>34,192</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded	3 contracts committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All tenders and pending contracts awarded
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,260	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,260</b>	<b>0</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 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, Eq	Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained.
<i>Allowances</i>		2,598
<i>Workshops and Seminars</i>		480
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		1,480
<i>Small Office Equipment</i>		1,544
<i>Bank Charges and other Bank related costs</i>		47
<i>Travel inland</i>		2,466
<i>Fuel, Lubricants and Oils</i>		750

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Wage Rec't:	6,150	
Non Wage Rec't:	17,189	9,815
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,339</b>	<b>9,815</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	75 (4 land application per sub county handled)	20 (6 land application per sub county handled)
No. of Land board meetings	3 (3 Land Board meetings held)	5 (5 Land Board meetings held)
Non Standard Outputs:	Report submitted	1 Report submitted
Allowances		358
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		210
Wage Rec't:		
Non Wage Rec't:	3,997	728
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,997</b>	<b>728</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	9 (PAC reports made and submitted to the District chairman)	2 (2 PAC reports made and submitted to the District council and due for consideration)
No. of Auditor Generals queries reviewed per LG	9 (Annual General Audit reports for the district, Town Councils and Sub Counties reviewed)	2 (2 Annual General Audit reports for the district, Town Councils and Sub Counties reviewed)
Non Standard Outputs:	3 DPAC Meetings held, 9 DPAC reports discussed	3 DPAC Meetings held, 9 DPAC reports discussed
Wage Rec't:		
Non Wage Rec't:	5,231	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,231</b>	<b>0</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (Minutes of Council meetings with relevant resolutions)	1 (1 setofminutes in place)
Non Standard Outputs:	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	20 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,
Allowances		36,450

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Books, Periodicals &amp; Newspapers</i>		232
<i>Small Office Equipment</i>		660
<i>Fuel, Lubricants and Oils</i>		5,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	93,862	43,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>93,862</b>	<b>43,142</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Standing committee meetings held at the district headquarters	New Standing committees have been formed but yet to sit.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,365	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,365</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

N/A

**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Advisory services to farmers in crop, livestock and fisheries enterprises in 30 LLGs	N/A
<i>General Staff Salaries</i>		69,298
<i>Wage Rec't:</i>	69,298	69,298
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,298</b>	<b>69,298</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

17 Staffs paid salaries, 01 staff meeting held at District head quarters, 01 report, workplans, accountabilities made  
15 field visits to 15 LLG  
bubutu, magale, namboko, bukiabi, bumbo, bukhoko, bupoto, buhabusi, butiru, kato, weswa, buwagogo, manafwa TC, butta, sibanga

17 Staffs paid salaries, 01 staff meeting held at the District headquarters, 01 report, workplans, accountabilities made.  
15 field visits to 15 LLG Bubutu, Magale, Namboko

General Staff Salaries		42,573
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		270
Bank Charges and other Bank related costs		150
Telecommunications		30
Travel inland		880
Fuel, Lubricants and Oils		220
Wage Rec't:	29,499	42,573
Non Wage Rec't:	3,000	1,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,499</b>	<b>44,223</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	15 field visits to 15 LLG bubutu, magale, namboko, bukiabi, bumbo, bukhoko, bupoto, buhabusi, butiru, kato, weswa, buwagogo, manafwa TC, butta, sibanga, bukusu, sisuni, tsekululu, bunabwana, bumwoni, bukhofu, buwabwala, bukhaweka, nalo, busukuya, bugobero, khabutoola, mukoto, na	15 field visits to 15 LLG Bumbo, Magale, Tsekululu, Namabaya, Busukya, Sibanga, Bugobelo, Nalondo, bunabwana, Butiru, Bukiabi, Bumwoni, Bukhofu, Sisuni, Bukusu, and Buwagogo
Telecommunications		50
Agricultural Supplies		14,435
Travel inland		320
Fuel, Lubricants and Oils		369
Wage Rec't:		
Non Wage Rec't:	1,079	739
Domestic Dev't:	3,793	14,435
Donor Dev't:		
<b>Total</b>	<b>4,872</b>	<b>15,174</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	0	0 (N/A)
Non Standard Outputs:	15 field visits to 15 LLG bubutu, magale, namboko, bukiabi, bumbo, bukhoko, bupoto, buhabusi, butiru, kato, weswa, buwagogo, manafwa TC, butta, sibanga, bukusu, sisuni, tsekululu, bunabwana, bumwoni, bukhofu, buwabwala, bukhaweka, nalondo, busukuya, bugobero, khabutoola, mukoto, na	10 visits to 10 LLG Manafwa, Khabutoola, Bugobelo, Buwagogo, Bukusu, Bubutu, Magale, Bumbo, Bukokho, Bumwoni Travel to MAHF Entebbe

Welfare and Entertainment		460
Printing, Stationery, Photocopying and Binding		20
Telecommunications		100
Travel inland		648
Fuel, Lubricants and Oils		280
Wage Rec't:		
Non Wage Rec't:	863	1,508
Domestic Dev't:	4,500	
Donor Dev't:		
<b>Total</b>	<b>5,363</b>	<b>1,508</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Non Standard Outputs:	15 field visits to 15 LLG bubutu, magale, namboko, bukiabi, bumbo, bukhoko, bupoto, buhabusi, butiru, kato, weswa, buwagogo, manafwa TC, butta, sibanga, bukusu, sisuni, tsekululu, bunabwana, bumwoni, bukhofu, buwabwala, bukhaweka, nalondo, busukuya, bugobero, khabutoola, mukoto, na	Farmer visits in 10 LLG, Khabutoola, Bukhaweka, Buwagogo, Nalondo, Magale, Bumbo, Bukokho, Bubutu, Bumwoni, and Bunabwana
Printing, Stationery, Photocopying and Binding		100
Telecommunications		50
Information and communications technology (ICT)		50
Travel inland		328
Fuel, Lubricants and Oils		335
Wage Rec't:		
Non Wage Rec't:	863	863
Domestic Dev't:	3,000	
Donor Dev't:		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<b>Total</b>	<b>3,863</b>	<b>863</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:	01 meetings held on trade edvelopment and development in manafwa Town council, lwakhakha Town council, Magele and Kato	Not conducted as the funds came late. This has been forwarded to 2nd quarter

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** 250 **0****Output: Market Linkage Services**

No. of market information reports desserminated	0	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
Non Standard Outputs:	01 group in farming, coffee, horticulture, dairy and maize linked to buyers outside the district	N/A

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** 250 **0****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	5 (5LLG in Manafwa district)	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)



**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

**Total** 500 **0****Output: Sector Management and Monitoring**

Non Standard Outputs:	7 Supervisions, monitoring, backup visits to 7LLG	Not done yet
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Wage Rec't:

Non Wage Rec't: 295 0

Domestic Dev't:

Donor Dev't:

**Total** 295 **0****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	18 health education promotion and outreaches carried out in all the 23 health facilities in Manafwa district	2 health education promotion and outreaches carried out in only 16 health facilities in Manafwa district
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Allowances	3,722
Computer supplies and Information Technology (IT)	550
Welfare and Entertainment	600
Printing, Stationery, Photocopying and Binding	400
Small Office Equipment	200
Bank Charges and other Bank related costs	163
Telecommunications	300
Travel inland	1,340
Fuel, Lubricants and Oils	2,300

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Maintenance - Vehicles 2,030

Wage Rec't:

Non Wage Rec't: 3,943 11,605

Domestic Dev't:

Donor Dev't:

**Total** 3,943 11,605

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	408 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru)	539 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru)
Number of inpatients that visited the NGO Basic health facilities	10082 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Butiru Chrisco HC III in Butiru S/C)	1953 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Butiru Chrisco HC III in Butiru S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7146 (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)	1378 (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	16803 (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)	10346 (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)
Non Standard Outputs:	384 Community outreaches for immunisation and other health programmes conducted,	384 Community outreaches for immunisation and other health programmes conducted,

LG Conditional grants (Current) 8,798

Wage Rec't:

Non Wage Rec't: 7,750 8,798

Domestic Dev't:

Donor Dev't:

**Total** 7,750 8,798

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

No of children immunized with Pentavalent vaccine	26993 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	4221 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)
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# Vote: 566 Manafwa District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	70 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)
% age of approved posts filled with qualified health workers	80 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	71 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)
No and proportion of deliveries conducted in the Govt. health facilities	1750 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	1288 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)
Number of inpatients that visited the Govt. health facilities.	38084 (Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c)	1561 (Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c)
Number of outpatients that visited the Govt. health facilities.	63473 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	10346 (ubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)
No of trained health related training sessions held.	5 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	4 (T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	68 (270 health workers trained form Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	300 (270 health workers trained form Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)
Non Standard Outputs:	Funds to all government facilities in the district transferred, Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and furniture repaired Medical supplies procured HUMC meetings held Guard and security paid	Funds to all government facilities in the district transferred, Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and
<i>LG Conditional grants (Current)</i>		45,308
<i>Wage Rec't:</i>	594,112	0
<i>Non Wage Rec't:</i>	35,682	45,308
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>629,794</b>	<b>45,308</b>

**3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Construction of a general and maternity ward at Bukhabusi HC III.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,900	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,900</b>	<b>0</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs:

1.345 staff salaries paid and verified,  
 2.HIV/AIDS services implemented.  
 3.46 visit to LLUs carried out  
 4. 1 Reports submitted to the line Ministries,  
 5. Quarterly visits to HSDs  
 Supervision to HSD.  
 6. Increased availability of trained and motivated

1.Staff salaries paid and verified,  
 2.HIV/AIDS services implemented.  
 3.46 visit to LLUs carried out  
 4. 1 Reports submitted to the line Ministries,  
 5. Quarterly visits to HSDs  
 Supervision to HSD.  
 6. Increased availability of trained and motivated s

General Staff Salaries 534,734

Wage Rec't: 534,734

Non Wage Rec't: 12,910 0

Domestic Dev't:

Donor Dev't: 50,000 0

**Total 62,910 534,734**

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (n/a)
No. of Students passing in grade one	0 (N/A)	0 (n/a)
No. of student drop-outs	50 (50 pupils expected to drop out of school)	50 (50 pupils expected to drop out of school)
No. of pupils enrolled in UPE	0 (N/A)	116262 (116262 pupils enrolled in UPE schools)
No. of qualified primary teachers	0 (N/A)	0 (N/A)
No. of teachers paid salaries	156 (156 Schools, 3 UPE capitation grants paid)	156 (156 Schools, 3 UPE capitation grants paid)
Non Standard Outputs:	N/A	N/A

LG Conditional grants (Current) 2,847,043

Sector Conditional Grant (Non-Wage) 329,913

Wage Rec't: 2,831,262 2,847,043

Non Wage Rec't: 247,435 329,913

Domestic Dev't: 0

Donor Dev't: 0

**Total 3,078,697 3,176,956**

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 classroom block constructed at Bwiri, Bumakenya, Butsebangwe, Maefe and Nabini.)	0 (N/A)
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	N/A

*Non-Residential Buildings* 50,745

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 67,500 50,745

*Donor Dev't:* 0

**Total** 67,500 50,745

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	0 (N/A)	0 (N/A)
No. of students enrolled in USE	0 (0)	19075 (19075 students enrolled)
Non Standard Outputs:	N/A	N/A

*LG Conditional grants (Current)* 462,202

*Sector Conditional Grant (Non-Wage)* 732,690

*Wage Rec't:* 484,541 462,202

*Non Wage Rec't:* 558,646 732,690

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 1,043,187 1,194,893

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	27 (22 Instructors and 5 non teaching staff paid)	0 (n/a)
No. of students in tertiary education	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a

*General Staff Salaries* 50,483

*Wage Rec't:* 50,483

*Non Wage Rec't:* 0

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 0 50,483

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	N/A	n/a
<i>Sector Conditional Grant (Non-Wage)</i>		32,667
<i>Wage Rec't:</i>	43,925	0
<i>Non Wage Rec't:</i>	24,500	32,667
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,425</b>	<b>32,667</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Welfare to staff paid.	n/a
<i>General Staff Salaries</i>		15,096
<i>Wage Rec't:</i>	13,937	15,096
<i>Non Wage Rec't:</i>	4,460	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,397</b>	<b>15,096</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (1 inspection report provided to council)	0 (N/A)
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected per quarter)	0 (N/A)
No. of secondary schools inspected in quarter	78 (78 schools inspected, UPE utilisation monitored UPE enrolment monitored 1 report made monitoring of construction works)	13 (13 schools inspected)
No. of primary schools inspected in quarter	78 (78 schools inspected)	113 (113 schools inspected)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		6,074
<i>Fuel, Lubricants and Oils</i>		1,040
<i>Maintenance - Vehicles</i>		1,374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,331	8,488

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>12,331</b>	<b>8,488</b>
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**Additional information required by the sector on quarterly Performance**

In this quarter, the development grant has not been expended because the procurement process is ongoing. The funds will be spent as and when the procurement process will be concluded and works completed.

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:

Vehicles and Machinery maintained. Fuel and stationery supplied.

3 salaries for staff paid, Vehicles and Machinery maintained. Fuel and stationery supplied.

<i>General Staff Salaries</i>		25,052
<i>Allowances</i>		570
<i>Cleaning and Sanitation</i>		235
<i>Travel inland</i>		3,516
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		12,137
<i>Wage Rec't:</i>	18,066	25,052
<i>Non Wage Rec't:</i>	33,896	18,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,962</b>	<b>43,510</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	0 (n/a)
Non Standard Outputs:	Opening of Community Access Roads	n/a
<i>Transfers to other govt. units (Current)</i>		25,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,859	25,361
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,859</b>	<b>25,361</b>

**Function: District Engineering Services****3. Capital Purchases**



**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Construction of District headquarters Phase VII, includes finishes on second floor.)	0 (No works on phase VII as the procurement process has just started (advert Stage).)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,500	10,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>82,500</b>	<b>10,000</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Procurement of 5 tyres for double cabin pick up, 2 tyres for motorcycle, monthly Maintenance and servicing of office Vehicle, motorcycle and Generator, Monthly payment of utilities, Monthly payment of security and compound cleaning	monthly Maintenance and servicing of office Vehicle, delivery of first quarter progress report.
<i>General Staff Salaries</i>		8,875
<i>Travel inland</i>		3,381
<i>Wage Rec't:</i>	8,719	8,875
<i>Non Wage Rec't:</i>	9,983	3,381
<i>Domestic Dev't:</i>	5,113	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,815</b>	<b>12,256</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (20 water points tested in various subcounties)	0 (This will be done in 2nd quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly Mandatory Public notices displayed with financial information at the district headquarter)	1 (Displayed by CAO's Office)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly District water and Sanitation coordination committee meeting held at the district headquarter)	0 (DWSCC meeting will be held in 2nd quarter)
No. of water points tested for quality	20 (20 water points tested in various subcounties)	0 (This will be done in 2nd quarter)
No. of supervision visits during and after construction	15 (15 supervision visits done at various construction sites in all the subcounties)	5 (5 supervision visits done at various construction sites but payment will be done in 2nd quarter)

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Non Standard Outputs: N/A N/A

*Wage Rec't:**Non Wage Rec't:*

*Domestic Dev't:* 4,723 0

*Donor Dev't:*

**Total** 4,723 0

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	25 (25% of rural water sources functional in various subcounties)	0 (To be done in the second qaurter)
% of rural water point sources functional (Gravity Flow Scheme)	20 (20% of gravity flow scheme functional in Bupoto,Buwabwala,Manafwa Tororo,Lirima, Magale,soono)	0 (To be done in the 2nd quarter.)
No. of water points rehabilitated	1 (1 Water points rehabilitated in 1 village)	1 (Assessments of boreholes done for rehabilitation.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Wage Rec't:**Non Wage Rec't:*

*Domestic Dev't:* 1,392 0

*Donor Dev't:*

**Total** 1,392 0

**Output: Promotion of Community Based Management**

No. of water user committees formed.	20 (20 water user committees formed at various locations of water sources)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (one Drama group performing at different locations)	0 (N/A)
No. of Water User Committee members trained	120 (120 water user community members trained at various locations of water sources)	0 (To be formed and trained in 2nd quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (14 advocacy meetings held at various subcounties and 1 radio talk shows held at Open gate radio in Mbale)	0 (N/A)
Non Standard Outputs:	N/A	N/A

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 11,135 0

Donor Dev't:

**Total** 11,135 **0****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Triggering Community Lead Total (CLTS) in the villages where CLTS will be implemented

To be done in 2nd quarter

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,500 0

Donor Dev't:

**Total** 5,500 **0****Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

12 staff salaries reviewed 5 staff salaries paid  
1 workplan submitted to the ministry of water and environment  
8 Supervisions carried out at Sub county level  
1 Progress Reports submitted to the Ministry of water and environment  
staff welfare catered03 staff salaries reviewed 5 staff salaries paid  
1 workplan submitted to the ministry of water and environment  
2 Supervisions carried out at Sub county level  
1 Progress Reports submitted to the Ministry of water and environment  
staff welfare catered

General Staff Salaries 15,786

Welfare and Entertainment 200

Travel inland 500

Wage Rec't: 15,786 15,786

Non Wage Rec't: 750 700

Domestic Dev't:

Donor Dev't:

**Total** 16,536 **16,486****Output: Tree Planting and Afforestation**

Number of people (Men and

0

0 (N/A)

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Women) participating in tree planting days		
Area (Ha) of trees established (planted and surviving)	3 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo Sub Counties)	3 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo Sub Counties)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,097	347
<i>Donor Dev't:</i>	10,250	
<b>Total</b>	<b>11,347</b>	<b>347</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 (3 monthly forestry patrols carried out throughout the district)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	402	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>402</b>	<b>200</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	(Watershed Management Committee formed for Namweke wetland - Sisuni S/C)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>375</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Wetlands action plans and regulations developed)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	2 (Manafwa River banks restored in Buwagogo S/C and Manafwa Town Council)	2 (Manafwa River banks restored in Buwagogo S/C and Manafwa Town Council)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		750

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 750 750*Domestic Dev't:**Donor Dev't:***Total** 750 750**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

10 (CDOs and HODs trained in ENR monitoring and enforcement at the District Hqtrs)

10 (CDOs and HODs trained in ENR monitoring and enforcement at the District Hqtrs)

Non Standard Outputs:

N/A

*Workshops and Seminars*

400

*Wage Rec't:**Non Wage Rec't:* 500 400*Domestic Dev't:**Donor Dev't:***Total** 500 400**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

1 (monitoring and compliance surveys carried out in all Sub Counties)

1 (monitoring and compliance surveys carried out in all Sub Counties)

Non Standard Outputs:

N/A

*Travel inland*

375

*Wage Rec't:**Non Wage Rec't:* 375 375*Domestic Dev't:**Donor Dev't:***Total** 375 375**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

1 (Survey and titling of Bukewa health center and Bubulo Local Forest Reserve)

1 (Survey and titling of Bukewa health center and Bubulo Local Forest Reserve)

Non Standard Outputs:

N/A

*Consultancy Services- Short term*

1,000

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 2,000 1,000*Donor Dev't:***Total** 2,000 1,000

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 1 staff quarterly meeting held</li> <li>- Induction meeting of community based staff held</li> <li>- Monitoring and support supervision of CBS programmes/activities across the district</li> <li>- Assorted stationeries procured</li> <li>- Inland travels paid</li> <li>- kilometrage/footage paid</li> </ul>	<ul style="list-style-type: none"> <li>1 staff quarterly meeting held</li> <li>- Induction meeting of community based staff held</li> <li>- Monitoring and support supervision of CBS programmes/activities across the district</li> <li>- Assorted stationeries procured</li> <li>- Inland travels paid</li> <li>- kilometrage/footage paid</li> </ul>	
General Staff Salaries			76,149
Contract Staff Salaries (Incl. Casuals, Temporary)			1,640
Printing, Stationery, Photocopying and Binding			200
Wage Rec't:	15,178		76,149
Non Wage Rec't:	401		1,840
Domestic Dev't:	69,500		0
Donor Dev't:			
<b>Total</b>	<b>85,078</b>		<b>77,989</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	37 (-37 community development workers actively participating in cbs activities at lower local government)	0 (37 community development workers actively participating in cbs activities at lower local government)	
Non Standard Outputs:	N/A	N/A	
Wage Rec't:			
Non Wage Rec't:	500		0
Domestic Dev't:	1,571		
Donor Dev't:			
<b>Total</b>	<b>2,071</b>		<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	0 (N/A)	0 (N/A)	
Non Standard Outputs:	- Assorted FAL materials/stationery procured	Assorted FAL materials/stationery procured	
Allowances			195
Bank Charges and other Bank related costs			2,746
Travel inland			22

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,219</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	(N/A)	0 (No cases handled yet)
Non Standard Outputs:	N/A	Not yet done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,087</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 youth executive quarterly meeting held	1 youth executive quarterly meeting held
<i>Allowances</i>		1,080
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,980</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	(N/A)	0 (N/A)
Non Standard Outputs:	1 Quartely meetings held	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,000</b>	<b>0</b>
<b>Output: Culture mainstreaming</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:	N/A	N/A
Allowances		10,520
Wage Rec't:		
Non Wage Rec't:	500	10,520
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>10,520</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 ( 1women council supported)	1 (1women council supported)
Non Standard Outputs:	1women council executive meetings held	1women council executive meetings held
Allowances		100
Special Meals and Drinks		350
Printing, Stationery, Photocopying and Binding		100
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,500	850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>850</b>

**Output: Sector Capacity Development**

Allowances		758
Wage Rec't:		
Non Wage Rec't:		758
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>758</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**



**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:

2 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders

Salary for 2 officers paid

General Staff Salaries		8,740
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		3,000
Fuel, Lubricants and Oils		700
Wage Rec't:	8,994	8,740
Non Wage Rec't:	6,940	5,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,934</b>	<b>13,760</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 minutes of DTPC meetings in place.)	3 (3 minutes of DTPC meetings in place)
No of qualified staff in the Unit	2 (Qualified staff in the unit)	2 (2 qualified staff in the unit)
Non Standard Outputs:	District Intergrated workplan in placeFive year District Development plan 2015/16 to 2019/20 updated and District Annual work plan 2016/17 implemented; PAF Monitoring workplan 2016/17 in place;	District Intergrated workplan in placeFive year District Development plan 2015/16 to 2019/20 updated and District Annual work plan 2016/17
Travel inland		4,160
Wage Rec't:		
Non Wage Rec't:	1,500	1,500
Domestic Dev't:	2,783	2,660
Donor Dev't:		
<b>Total</b>	<b>4,283</b>	<b>4,160</b>

**Output: Statistical data collection**

Non Standard Outputs:	Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced	Planning/reporting data collected
Printing, Stationery, Photocopying and Binding		252
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,252
Domestic Dev't:		
Donor Dev't:		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<b>Total</b>	<b>1,000</b>	<b>1,252</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Vital Statistics provided, 30 Communities sensitized on population and development issues; 1 Radio Talk shows on demographic issues carried out, 1 Population Bulletin produced, Training 30 Departments/Sectors in analyzing population in relation to develop	Sensitization made to LLGs on polpulation and planning
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		250
Other Utilities- (fuel, gas, firewood, charcoal)		250
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,500	2,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,750</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	LLGs mentored on planning/budgeting, stores management, book keeping; LLGs backstopped on OBT and reporting; planning/budgeting information diseeminated	LLGs mentored on planning/budgeting, stores management, book keeping; LLGs backstopped on OBT and reporting; planning/budgeting information diseeminated
Printing, Stationery, Photocopying and Binding		800
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	3,000	2,300
Domestic Dev't:	3,786	0
Donor Dev't:		
<b>Total</b>	<b>6,786</b>	<b>2,300</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	website updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website paid; website effectively managed	Website subscription paid; Website updated and maintained
Subscriptions		550
Travel inland		460

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,000 1,010

Donor Dev't:

**Total** 1,000 1,010**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

District projects monitored and evaluated

3 Monitoring reports in place

Travel inland 2,000

Wage Rec't:

Non Wage Rec't: 7,723 2,000

Domestic Dev't:

Donor Dev't:

**Total** 7,723 2,000**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

100 Office wooden Chairs for Council hall; 2 sets of waiting chairs for CAO &amp; Chairman; 14 Bookshelves; 180 meters of window/door curtains; 3 sets of executive office desks; 3 sets of executive office chairs, purchased; and retention money on works 2015

1 Set of executive chair and 1 set of executive office desk for the District Planner paid

Furniture &amp; Fixtures 4,500

Finished goods 9,243

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 27,698 13,743

Donor Dev't: 0

**Total** 27,698 13,743**Additional information required by the sector on quarterly Performance****11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Salary paid to district auditors for 3 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, one staff meeting in Manafwa departmental office and one ICPAU CPD work	Salary paid to district auditor staff; An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, one staff meeting in Manafwa departmental office and one ICPAU CPD workshop in
<i>General Staff Salaries</i>		15,489
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		150
<i>Subscriptions</i>		190
<i>Travel inland</i>		2,340
<i>Wage Rec't:</i>	8,485	15,489
<i>Non Wage Rec't:</i>	4,108	2,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,593</b>	<b>18,269</b>

**Output: Internal Audit**

No. of Internal Department Audits	92 (8 Departments audited at the district headquarters, 20 Lower Local Gov'ts audited at their headquarters, Auditing Government aided; 50 Primary and 8 secondary schools, Auditing at least 8 Government aided health centres.)	112 (1 Quarterly departmental audit, 1 quarterly audit report for 90 schools, 3 Health centres, 5 Departments prepared, 1 quarterly audit report prepared for 12 LLGs prepared. A total of 104 Primary Schools audited as follows: 27 schools from Buwasu Coordinating Centre (Bunambale PS, Bumumali ps, Bupoto ps, Lwandubi ps, Bukwambeyi ps, Bunamuntu Butsebangwe ps, Situmi ps, Buwandymbi ps, Buwasiba ps, Matuwa ps, Tsengwa ps, Namirama p/s, Masaaka ps, Nuusu ps, Bubikala ps, Sikulu ps, Tooma ps, Bunanganda ps, Babusoolo ps, Busulwa ps, Butiingu ps, Bunasaaka ps, Bungatti ps, Bungatti cou ps, Bunamulunyi ps, Bangets ps) 14 Schools from Busumbu Coordinating Centre (MAKHAKHALA PS, MAEFE PS, BUSUMBU PS, BUKHOFU PS, BUKIBOLI PS, BUKHANDALA PS, KHATSONGA PS, BUTIRU PS, KHOLOMO PS, BUNYINZA PS, LYAMBOGO PS, SISUNI PS, KAYOMBE PS, KIKWETSI PS) 12 Schools from Bubulo Coordinating Centre (SHIKHUYU PS, SHISENWE PS, BUBITUMU PS, BUBULO MIXED PS, BUBWAYA PS, BUMUKOYA PS, BWIRUSA PS, MAYENZE PS, BUKEWA PS, SHYAMUKUNGA PS, BUNABUTSALE PS, BUBUKANZA PS) 11 Schools from Sikusi Coordinating Centre (Buwakoro ps, Kimaluli ps, Saamba ps, Nakhupa, Bumasokho ps, Kiwata ps, Khabutoola ps, Nangalwe ps, Bumufuni ps, Sibanga PS, SIKUSI PS) 20 Schools from Bumbo Coordinating Centre (Kizito ps, Musool a p/s, Bumbo ps, Lukhendu ps, Bwiri ps, Kisawayi ps, Kaboyi ps, Kuafu ps, Bukhayaki ps, Lwakhakha ps, Buwuma ps, st, Bukhaleke ps, Bukooyi ps, Buserere ps, st.
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		<p>ps,Nabutoro ps,Sabino ps,Nabini ps,Bukokho ps,Bumakhame ps,Butemulani ps)  18 Schools from Bubutu Coordinating Centre (Buwamingwa ps ,Makunya ps, Namboko ps,Nabitsikhi ps,Bukhonzos ps,Kabukwesi ps,Bubutu ps,Nemba ps,Bukikayi ps Butsemayi ps ,Musiye ps Maala ps, Bulatse ps,Sibembe ps,Bumalanga ps,Sibanga cou ps,Wekelekha ps, Magale girls ps,Magale mixed ps)</p> <p>3 Government owned Secondary Schools of Buweswa sss, Buwagogo sss, and Namisindwa sss  And One Government aided School of St. Steven S.S.S</p> <p>12 Sub Counties of ; Wesswa ,Tsekululu, Bukhaweka ,Namabya ,Mukoto,Bugobero,Butiru,Bumoni,Bukiabi, Namboko ,Magale Bupoto audited Health centers  Six Health centers of Soono Health Centre II, Bubulo Health centre IV,Bupoto, Bukewa and Bukhabusi health centres III audited  Departments  5 departments of; health, production, works ,finance and administration)</p>
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Q1 Report submitted to Council on 15/10/2016.)	15/10/2016 (Q1 Report submitted to Council on 15/10/2016.)
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.	Procurement Audited, 3 staff Salaries Verified, 1 Special Auditing Made in Bumbo s.s.s ,3 payrolls audited,Fuels and stationery procured.
Wage Rec't:	0	
Non Wage Rec't:	5,837	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,837</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	4,467,955	4,417,133
Non Wage Rec't:	1,452,589	1,452,589
Domestic Dev't:	100,225	100,225
Donor Dev't:		
<b>Total</b>	<b>5,969,947</b>	<b>5,969,947</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	11 Departmental activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedures, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and o	0	Limited local revenue and structural issues affected the performance of planned activities of the quarter and hence under performance.
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**Expenditure**

211101 General Staff Salaries	<b>1,034,392</b>	183,965	17.8%
212102 Pension for General Civil Service	<b>117,386</b>	26,905	22.9%
212105 Pension for Local Governments	<b>793,983</b>	29,084	3.7%
221002 Workshops and Seminars	<b>0</b>	5,268	N/A
221007 Books, Periodicals & Newspapers	<b>960</b>	336	35.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,520</b>	1,417	40.3%
221012 Small Office Equipment	<b>0</b>	287	N/A
222001 Telecommunications	<b>4,260</b>	600	14.1%
227001 Travel inland	<b>69,206</b>	17,279	25.0%
227004 Fuel, Lubricants and Oils	<b>4,013</b>	3,740	93.2%
228002 Maintenance - Vehicles	<b>7,860</b>	4,880	62.1%

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

228003 Maintenance – Machinery, Equipment & Furniture **2,700** 3,740 138.5%

273102 Incapacity, death benefits and funeral expenses **0** 900 N/A

Wage Rec't:	<b>1,034,392</b>	Wage Rec't:	183,965	Wage Rec't:	17.8%
Non Wage Rec't:	<b>1,333,459</b>	Non Wage Rec't:	94,436	Non Wage Rec't:	7.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,367,850</b>	<b>Total</b>	<b>278,400</b>	<b>Total</b>	<b>11.8%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	90 (Staff salaries paid in time by 28th of every month, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made.)	90 (Staff salaries paid in time by 28th of every month, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made.)	100.00	Most of planned activities including that of second quarter was handled in the first quarter and hence more expenditure as reflected. This means we project less expenditure in second quarter of the financial year.
%age of staff appraised	79 (Staff appraisals coordinated)	10 (Staff appraisals coordinated)	12.66	
%age of LG establish posts filled	70 (manpower resources planned, submissions to DSC. Deployment of staff 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)	10 (manpower resources planned, submissions to DSC. Deployment of staff 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)	14.29	
%age of pensioners paid by 28th of every month	80 (All pensioners paid by the 28th of every month)	80 (All pensioners paid by the 28th of every month)	100.00	
Non Standard Outputs:	N/A	Capacity needs assessment, Performance management, Payroll Management, Recruitment, Induction of staff, Follow up on pension and gratuity, preparation and submission to DSC		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding **704** 960 136.4%

227001 Travel inland **28,600** 6,050 21.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>33,904</b>	Non Wage Rec't:	7,010	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,904</b>	<b>Total</b>	<b>7,010</b>	<b>Total</b>	<b>20.7%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (4 capacity building sessions carried to empower staff.)	1 (2 Capacity building sessions carried to empower staff in financial management skills)	25.00	All planned activities were funded and therefore
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building Plan in place)	yes (1 capacity building plan carried out.)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>8,793</b>	104	1.2%	
221003 Staff Training	<b>35,430</b>	6,180	17.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>19,086</b>	0	0.0%	
Domestic Dev't:	<b>25,137</b>	6,284	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>44,223</b>	<b>6,284</b>	<b>14.2%</b>	

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	70% Established staff filled, 60 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made	6 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made, training of Nusaf3 facilitators, rolling out Nusaf3 activities to LLGs,	0	Most of planned activities were done including some of the second quarter because of the need to streamline newly created administrative units. 2 Town councils and 4 sub-counties which needed a lot of mentoring and support supervision to operationalise.
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*Expenditure*

221002 Workshops and Seminars	<b>25,010</b>	360	1.4%	
227001 Travel inland	<b>27,785</b>	2,719	9.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>57,795</b>	3,079	5.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,795</b>	<b>3,079</b>	<b>5.3%</b>	

**Output: Public Information Dissemination**

			0	Local revenue was not realised as expected, however funding/ facilitation was done jointly with other departments for the
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, Public relations about the district carried out; District newsletter designed, published and produced; District occasions and events broadcasted.		implementation of planned activities. Most of the activities of the information sector are cross cutting in nature and hence sharing
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,086</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,086</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Local Policing**

Non Standard Outputs:	Routine patrols carried out in the district to improve security for people and property.	Routine patrols carried out in the district to improve security for people and property.	0	More Local Revenue allocated to address the planned activities and hence overperformance as compared to planned activities of the quarter. it is envisaged that the second quarter activities shall be less since most the activities were handled in first quarter
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*Expenditure*

221009 Welfare and Entertainment	3,600	1,500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	1,500	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	1,500	41.7%

**Output: Records Management Services**

%age of staff trained in Records Management	00 (N/A)	0 (N/A)	0	There was a shortfall in the projected Local revenue to facilitate the implementation of all the planned activities. However, over 90% of the planned activities were implemented
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	Records up dated, files procured, records archived, records filed, records serialised, records retrieved, backups of records made, records secured, records disseminated		using the unconditional grant and remaining rolled over to second quarter.
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*Expenditure*

221009 Welfare and Entertainment	4,720	595	12.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360	50	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,144	645	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,144</b>	<b>645</b>	<b>7.9%</b>

**Output: Procurement Services**

Non Standard Outputs:	Procurement plan made Contractors for Works, Services and Supplies pre-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	procurement plan made Contractors for Works, Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted, Procurement guidance to stakeholders provided Reports made	0	shortfall in projected local revenue and hence underperformance of the sector.
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*Expenditure*

221002 Workshops and Seminars	2,962	1,000	33.8%
227001 Travel inland	4,606	1,280	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,289	2,280	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,289</b>	<b>2,280</b>	<b>12.5%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2017 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.)	31/7/2017 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.)	#Error	Nil
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Non Standard Outputs:	4 consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates ,Provision of bank charges & other related costs ,Provision for mileage to Head of Finance ,Procurement of office equipment ,Staff welfare ,12 Salaries reviewed, 4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured, 12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU.	1 consultative meetings to MoFPED in Kampala done, 1 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs aw
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**Expenditure**

211101 General Staff Salaries	201,193	48,603	24.2%
211103 Allowances	0	7,295	N/A

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

221007 Books, Periodicals &amp; Newspapers

<i>als &amp;</i>	<b>960</b>		516		53.8%
<i>Wage Rec't:</i>	<b>201,193</b>	<i>Wage Rec't:</i>	48,603	<i>Wage Rec't:</i>	24.2%
<i>Non Wage Rec't:</i>	<b>65,093</b>	<i>Non Wage Rec't:</i>	7,811	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i><b>Total</b></i>	<b>266,285</b>	<i><b>Total</b></i>	<b>56,414</b>	<i><b>Total</b></i>	<b>21.2%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	386600 (Ugx. 386,600,000 worth of Fees from: Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs, Taxi parks, Slaughter slabs in the District collected.)	16423961 (Ugx.16,423,941=worth of LR collected from sources such as; Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs, Taxi parks, Slaughter slabs in the District collected.)	4248.31	N/A
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0	
Value of LG service tax collection	110000 (Ugx. 1,100,000 worth of LST collected.)	75670000 (Ugx.75,670,000,000 worthy of LST collected.)	68790.91	
Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made, 1 Local Revenue Enhancement Committee formed, 4 LR receipts assessed, 1 Study tour on local Revenue enhancement carried out, 12 Monthly Revenues reviewed, 4 Revenue progress reports made, 4 Consultations on revenue matters done, implementation of revenue enhancement Programme done, 4 field visits to LLGs to capture revenue data done.	N/A.		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>19,740</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,740</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	28/4/2017 (Draft budget and Annual workplan presented to Council by 28 April 2017.)	30/4/2016 (District Local Government Annual workplan presented to Council for approval by 30 May 2016.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/4/2017 (District Local Government Annual workplan presented to Council for approval by 30 April 2017.)	30/5/2016 (District Local Government Annual workplan presented to Council for approval by 30 May 2016.)	#Error	
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, 4 Consultations on Budget related issues in Kampala carried out, Monthly communication- internet subscription paid, Fuels & Lubricants for field operations & other official duties procured.	udgeting process coordinated, 1 Budget Framework Paper, Planning and Economic Development, Kampala, District IPFSs for departments provided, Budget estimates for approval prepared, Supplementary budgets made, 1 budget reports made, 1 Consultations on Bud		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,764</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,764</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure management Services**

			0	N/A
Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 1 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of stationery.		

*Expenditure*

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,119</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,119</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2017 (District Local Government draft annual final accounts submitted to Office of Auditor General by 3/08/2017.)	30/8/2016 (District Local Government draft annual final accounts submitted to Office of Auditor General by 30/08/2016.)	#Error	N/A
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Non Standard Outputs:	Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, IT services for repair & maintenance of computers procured, Preparation & submission of monthly & quarterly Fin statements to MoFPED & line ministries	Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, IT services for repair & maintenance of computers procured, Preparation & submission of monthly & quar
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,680</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,680</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0	Delays in release of funds by the centre and Limited local revenue hampered implementation of council projects that
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.	3 salaries reviewed, 3 salaries paid, 1 councils meetings held, Allowances and Ex-gratia to elected Leaders paid.		require co-funding.
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*Expenditure*

211101 General Staff Salaries	44,430	13,047	29.4%
211103 Allowances	28,200	5,556	19.7%
213002 Incapacity, death benefits and funeral expenses	4,000	200	5.0%
221002 Workshops and Seminars	7,000	6,330	90.4%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,140	30.0%
227002 Travel abroad	0	5,109	N/A
227004 Fuel, Lubricants and Oils	0	1,140	N/A
228002 Maintenance - Vehicles	0	1,670	N/A
Wage Rec't:	44,430	Wage Rec't: 13,047	Wage Rec't: 29.4%
Non Wage Rec't:	58,216	Non Wage Rec't: 21,145	Non Wage Rec't: 36.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>102,647</b>	<b>Total 34,192</b>	<b>Total 33.3%</b>

**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, All contracts awarded	3 contracts committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All tenders and pending contracts awarded	0	poor response by local companies toward district advert for projects limits competition and therefore quality of services provided.
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,039	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,039</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG staff recruitment services**

0	Delays in conducting induction training for newly appointed members of the DSC affects DSC operations.
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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.	Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained.
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*Expenditure*

211103 Allowances	7,457	2,598	34.8%
221002 Workshops and Seminars	8,000	480	6.0%
221009 Welfare and Entertainment	5,000	450	9.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,480	29.6%
221012 Small Office Equipment	3,000	1,544	51.5%
221014 Bank Charges and other Bank related costs	800	47	5.8%
227001 Travel inland	15,000	2,466	16.4%
227004 Fuel, Lubricants and Oils	10,000	750	7.5%
Wage Rec't:	24,600	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	68,757	Non Wage Rec't: 9,815	Non Wage Rec't: 14.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,357</b>	<b>Total 9,815</b>	<b>Total 10.5%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	300 (10 land application per sub county handled annually)	20 (6 land application per sub county handled)	6.67	The elaborate land registration procedures discourages members of the public from formalising land ownership.
No. of Land board meetings	12 (12 Land Board meetings held)	5 (5 Land Board meetings held)	41.67	
Non Standard Outputs:	Reports submitted	1 Report submitted		

*Expenditure*

211103 Allowances	2,000	358	17.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	160	10.7%
221014 Bank Charges and other Bank related costs	1,200	210	17.5%



**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,988</b>	<i>Non Wage Rec't:</i>	728	<i>Non Wage Rec't:</i>	4.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,988</b>	<b>Total</b>	<b>728</b>	<b>Total</b>	<b>4.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	36 (36 PAC reports made and submitted to the District chairman)	2 (2 PAC reports made and submitted to the District council and due for consideration)	5.56	Late submission of quarterly reports makes it difficult for DPAC to examine and submit reports to the centre.
No. of Auditor Generals queries reviewed per LG	36 (4 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed)	2 (2 Annual General Audit reports for the district, Town Councils and Sub Counties reviewed)	5.56	
Non Standard Outputs:	12 DPAC Meetings held, 36 DPAC reports discussed	3 DPAC Meetings held, 9 DPAC reports discussed		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,925</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,925</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	7 (7 Minutes of Council meetings with relevant resolutions)	1 (1 setofminutes in place)	14.29	Delays in release of funds have interfered with council project monitoring schedules.
Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	20 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,		

*Expenditure*

211103 Allowances	336,187	36,450	10.8%
221007 Books, Periodicals & Newspapers	1,460	232	15.9%
221012 Small Office Equipment	0	660	N/A
227004 Fuel, Lubricants and Oils	0	5,800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	375,447	43,142	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	375,447	43,142	11.5%

**Output: Standing Committees Services**

0 delays in release of funds hampered

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	6 Standing committee meetings held at the district headquarters	New Standing committees have been formed but yet to sit.		smooth running of council programs like routine monitoring of projects.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,460</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,460</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

0 N/A

Non Standard Outputs:	Salaries for Agricultural Extension workers paid	N/A
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*Expenditure*

211101 General Staff Salaries	<b>277,190</b>	69,298	25.0%
<i>Wage Rec't:</i>	<b>277,190</b>	<i>Wage Rec't:</i> 69,298	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>277,190</b>	<b>Total</b> 69,298	<b>Total</b> 25.0%

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

0 Funds were released very late in September this caused work to spill over the next quarter.

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	17 Staffs paid salaries, 04 staff meetings held at District head quarters, 04 reports, workplans, accountabilities made 60 field visits to 30 LLG bubutu, magale, namboko, bukiab i, bumbo, bukhoko, bupoto, buhab usi, butiru, kato, weswa, buwagogo, manafwa TC, butta, sibanga, bukusu, sisuni, tsek ululu, bunabwana, bumwoni, buk hofu, buwabwala, bukhaweka, nal ondo, busukuya, bugobero, khabut oola, mukoto, nambaya, lwakhakh a Supervision monitoring backup mentoring. Four visits to MAAIF head quarters Entebbe.	17 Staffs paid salaries, 01 staff meeting held at the District headquarters, 01 report, workplans, accountabilities made. 15 field visits to 15 LLG Bubutu, Magale, Namboko		
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*Expenditure*

211101 General Staff Salaries	117,994	42,573	36.1%		
221009 Welfare and Entertainment	400	100	25.0%		
221011 Printing, Stationery, Photocopying and Binding	600	270	45.0%		
221014 Bank Charges and other Bank related costs	600	150	24.9%		
222001 Telecommunications	400	30	7.5%		
227001 Travel inland	6,100	880	14.4%		
227004 Fuel, Lubricants and Oils	1,500	220	14.7%		
Wage Rec't:	117,994	Wage Rec't:	42,573	Wage Rec't:	36.1%
Non Wage Rec't:	12,000	Non Wage Rec't:	1,650	Non Wage Rec't:	13.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,994	Total	44,223	Total	34.0%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Failure to implement projects on time due to late release of funds
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	60 field visits to 30 LLG bubutu, magale, namboko, bukiab i, bumbo, bukhoko, bupoto, buhab usi, butiru, kato, weswa, buwagogo , manafwa TC, butta, sibanga, bukusu, sisuni, tsek ululu, bunabwana, bumwoni, buk hofu, buwabwala, bukhaweka, nal ondo, busukuya, bugobero, khabut oola, mukoto, nambaya, lwakhakh a Supervision monitoring backup mentoring. Four visits to MAAIF headquarters Entebbe. Installation of electricity and wall shelves, curtains in the plant clinic, 12 field gears for staff procured	15 ield visits to 15 LLG Bumbo, Magale ,Tsekululu, Namabaya ,Busukya,Sibanga, Bugobelo,Nalondo,bunabwana,B utiru,Bukiabi,Bumwoni Bukhofu, Sisuni,Bukusu, and Buwagogo		
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*Expenditure*

222001 Telecommunications	200	50	25.0%
224006 Agricultural Supplies	15,171	14,435	95.1%
227001 Travel inland	1,200	320	26.7%
227004 Fuel, Lubricants and Oils	2,516	369	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,316	739	17.1%
Domestic Dev't:	15,171	14,435	95.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,487</b>	<b>15,174</b>	<b>77.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	late release of funds
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	0 (N/A)	0 (N/A)	0	

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	60 field visits to 30 LLG bubutu, magale, namboko, bukiab i, bumbo, bukhoko, bupoto, buhab usi, butiru, kato, weswa, buwagogo , manafwa TC, butta, sibanga, bukusu, sisuni, tsek ululu, bunabwana, bumwoni, buk hofu, buwabwala, bukhaweka, nal ondo, busukuya, bugobero, khabut oola, mukoto, nambaya, lwakhakh a Supervision monitoring backup mentoring. Two visits to MAAIF headquarters Entebbe. 01 surgical kit, 4 cabinet files, vaccines procured	10 visits to 10 LLG Manafwa, Khabutoola, Bugobelo, Buwagogo, Bukusu, Bubutu, Magale, Bumbo, Bukokho, Bumwoni Travel to MAIF Entebbe
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*Expenditure*

221009 Welfare and Entertainment	0	460	N/A
221011 Printing, Stationery, Photocopying and Binding	200	20	10.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,000	648	64.8%
227004 Fuel, Lubricants and Oils	2,053	280	13.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,453	1,508	Non Wage Rec't: 43.7%
Domestic Dev't:	18,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,453</b>	<b>1,508</b>	<b>Total 7.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (N/A)	0	Late release of funds
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	60 field visits to 30 LLG bubutu,magale,namboko,bukiab i,bumbo,bukhoko,bupoto,buhab usi,butiru,kato,weswa,buwagogo ,manafwa TC, butta,sibanga,bukusu,sisuni,tsek ululu,bunabwana,bumwoni,buk hofu,buwabwala,bukhaweka,nal ondo,busukuya,bugobero,khabut oola,mukoto,nambaya,lwakhakh a Supervision monitoring backup mentoring. Farmer visits,collection of fisheries statistics. 01 visit to MAAIF head quarters Entebbe. 06 fish nets procured	Farmer visits in 10 LLG, Khabutoola,Bukhaweka,Buwago go, Nalondo, Magale, Bumbo, Bukokho, Bubutu, Bumwoni, and Bunabwana
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	200	50	25.0%
222003 Information and communications technology (ICT)	200	50	25.0%
227001 Travel inland	1,000	328	32.8%
227004 Fuel, Lubricants and Oils	1,853	335	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,453	863	25.0%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,453</b>	<b>863</b>	<b>5.6%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (N/A)	0	untimely reception of funds
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 ()	0 (N/A)	.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	04 meetings held on trade edvelopment and development in manafwa Town council, luwakhakha Town council, Magele and Kato	Not conducted as the funds came late. This has been forwarded to 2nd quarter		

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	0 (N/A)	0 (N/A)	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	04 groups in farming, coffee, horticulture, dairy and maize linked to buyers outside the district	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (20LLG in Manafwa district)	0 (N/A)	.00	Untimely reception of funds
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No. of cooperatives assisted in registration	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Sector Management and Monitoring**

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	30 Supervisions, monitoring, backup visits to 30LLG	Not done yet	0	Late release of funds
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,179	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,179</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	72 health education promotion and outreaches carried out in all the 23 health facilities in Manafwa district	2 health education promotion and outreaches carried out in only 16 health facilities in Manafwa district	0	late release of funds
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*Expenditure*

211103 Allowances	15,772	3,722	23.6%
221008 Computer supplies and Information Technology (IT)	0	550	N/A
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221012 Small Office Equipment	0	200	N/A
221014 Bank Charges and other Bank related costs	0	163	N/A
222001 Telecommunications	0	300	N/A
227001 Travel inland	0	1,340	N/A
227004 Fuel, Lubricants and Oils	0	2,300	N/A
228002 Maintenance - Vehicles	0	2,030	N/A



**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,772</b>	<i>Non Wage Rec't:</i>	11,605	<i>Non Wage Rec't:</i>	73.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,772</b>	<b>Total</b>	<b>11,605</b>	<b>Total</b>	<b>73.6%</b>

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1633 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru)	539 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru)	33.01	N/A
Number of inpatients that visited the NGO Basic health facilities	40328 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Butiru Chrisco HC III in Butiru S/C)	1953 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Butiru Chrisco HC III in Butiru S/C)	4.84	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	28584 (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)	1378 (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)	4.82	
Number of outpatients that visited the NGO Basic health facilities	67213 (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)	10346 (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)	15.39	
Non Standard Outputs:	1536 Community outreaches for immunisation and other health programmes conducted,	384 Community outreaches for immunisation and other health programmes conducted,		

*Expenditure*

263101 LG Conditional grants (Current)	<b>31,000</b>	8,798	28.4%
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>31,000</b>	<i>Non Wage Rec't:</i>	8,798	<i>Non Wage Rec't:</i>	28.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>8,798</b>	<b>Total</b>	<b>28.4%</b>

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

No of children immunized with Pentavalent vaccine	107974 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c.)	4221 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c.)	3.91	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c.)	70 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c.)	71.43	

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

% age of approved posts filled with qualified health workers	80 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	71 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	88.75	
No and proportion of deliveries conducted in the Govt. health facilities	7000 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	1288 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	18.40	
Number of inpatients that visited the Govt. health facilities.	152336 (Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c)	1561 (Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c)	1.02	

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the Govt. health facilities.	253893 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	10346 (ubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	4.07	
No of trained health related training sessions held.	20 (Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	4 (T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	20.00	

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of trained health workers in health centers	270 (270 health workers trained form Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	300 (270 health workers trained form Bubulo hcIV in Manafwa T/C, Bukewa hcIII in Buwagogo s/c, Bugobero HC IV in Bugobero s/c, Lwanjusi HCIII in Busukuya s/c, Bumwoni HCIII in Bumwoni S/C, Nabitsikhi HCIII in Nabitsikhi S/C, Bubutu HCIII in Bubutu s/c, Bumbo HCIII in Bumbo s/c, Bupoto hcIII in Bupoto s/c, Bukhabusi HCIII in Bukhabusi s/c, Buwabwala hcIII in Buwabwala s/c, bunambale hcIII in Bunambale s/c, Butiru HC III in Butiru s/c, Ikaali hc II in Bukhofu s/c, Bukimanayi hc II in Kato s/c, soono hcII in Bukokho s/c,)	111.11	
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Non Standard Outputs:	Staff salaries paid,Funds to all government facilities in the district transferred,Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and furniture repaired Medical supplies procured HUMC meetings held Guard and security paid Buildings and ground maintained Medical supplies procured Staff meetings held Stationery procured	Funds to all government facilities in the district transferred,Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and
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*Expenditure*

263101 LG Conditional grants (Current)	<b>142,727</b>	45,308	31.7%
Wage Rec't:	<b>2,376,448</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>142,727</b>	Non Wage Rec't: 45,308	Non Wage Rec't: 31.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,519,175</b>	<b>Total 45,308</b>	<b>Total 1.8%</b>

**3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No of maternity wards constructed 1 (Maternity and general wards constructed at Bukhabusi s/c) 0 (N/A) .00

Non Standard Outputs: Construction of 4 stances pit latrines at Bupoto HC III. N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>131,601</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>131,601</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

			0	n/a
Non Standard Outputs:	1.345 staff salaries paid and verified, 2.HIV/AIDS services implemented. 3.92 visit to LLUs carried out 4. 4 Reports submitted to the line Ministries, 5. Quarterly visits to HSDs Supervision to HSD. 6. Increased availability of trained and motivated staff that are equitably distributed 6. Consolidated & enhanced functionality, accessibility to, and quality of existing facilities. 7. Adequate quantities of good quality essential medicines and supplies available. 8. Safe, efficient & sustainable diagnostic & blood transfusion services provided. 9. Strengthened health management information system, 10. Implemented projects monitored 11. Top up for Doctors 12. Strengthen immunisation coverage (Polio,DPT,Measles,HIP/HEP)	1.Staff salaries paid and verified, 2.HIV/AIDS services implemented. 3.46 visit to LLUs carried out 4. 1 Reports submitted to the line Ministries, 5. Quarterly visits to HSDs Supervision to HSD. 6. Increased availability of trained and motivated s		

*Expenditure*

211101 General Staff Salaries 0 534,734 N/A

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	534,734	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>51,638</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>200,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>251,638</b>	<b>Total</b>	<b>534,734</b>	<b>Total</b>	<b>212.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4900 (4900 pupils registered for PLE)	0 (n/a)	.00	116262 pupils enrolled in UPE schools
No. of Students passing in grade one	200 (200 pupils pass in grade one)	0 (n/a)	.00	
No. of student drop-outs	200 (200 pupils expected to drop out of school)	50 (50 pupils expected to drop out of school)	25.00	
No. of pupils enrolled in UPE	110786 (110786 pupils enrolled in UPE schools)	116262 (116262 pupils enrolled in UPE schools)	104.94	
No. of qualified primary teachers	1807 (1807 Teachers posted in the primary schools)	0 (N/A)	.00	
No. of teachers paid salaries	156 (156 Schools, 3 UPE capitation grants paid)	156 (156 Schools, 3 UPE capitation grants paid)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263101 LG Conditional grants (Current)	<b>0</b>	2,847,043	N/A
263367 Sector Conditional Grant (Non-Wage)	<b>989,740</b>	329,913	33.3%

<i>Wage Rec't:</i>	<b>11,325,048</b>	<i>Wage Rec't:</i>	2,847,043	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	<b>989,740</b>	<i>Non Wage Rec't:</i>	329,913	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,314,788</b>	<b>Total</b>	<b>3,176,956</b>	<b>Total</b>	<b>25.8%</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (10 (2 classroom block constructed at Bwiri, Bumakenya, Butsebangwe, Maele and Nabini).)	0 (N/A)	.00	The procurement process is ongoing
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312101 Non-Residential Buildings	270,000	50,745	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	270,000	50,745	18.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>270,000</b>	<b>50,745</b>	<b>18.8%</b>	

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	0 (N/A)	0	19075 students enrolled
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	0 (N/A)	0	
No. of students enrolled in USE	28162 (28162 students enrolled)	19075 (19075 students enrolled)	67.73	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	462,202	N/A	
263367 Sector Conditional Grant (Non-Wage)	2,234,583	732,690	32.8%	
Wage Rec't:	1,938,165	462,202	23.8%	
Non Wage Rec't:	2,234,583	732,690	32.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,172,748</b>	<b>1,194,893</b>	<b>28.6%</b>	

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	27 (22 Instructors and 5 non teaching staff paid)	0 (n/a)	.00	n/a
No. of students in tertiary education	420 (420 students enrolled in tertiary school)	0 (n/a)	.00	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	0	50,483	N/A	



**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:	Wage Rec't:	50,483	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,483</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

			0	n/a
Non Standard Outputs:	22 Instructors and 5 non teaching staff paid	n/a		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	98,000		32,667		33.3%
Wage Rec't:	175,700	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	98,000	Non Wage Rec't:	32,667	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	273,700	Total	32,667	Total	11.9%

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

			0	n/a
Non Standard Outputs:	Welfare to staff paid. PLE sat.	n/a		

*Expenditure*

211101 General Staff Salaries	55,749		15,096		27.1%
Wage Rec't:	55,749	Wage Rec't:	15,096	Wage Rec't:	27.1%
Non Wage Rec't:	17,840	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,589	Total	15,096	Total	20.5%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (4 inspection reports provided to council)	0 (N/A)	.00	113 schools inspected
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected per quarter)	0 (N/A)	.00	
No. of secondary schools inspected in quarter	313 (313 schools inspected, UPE utilisation monitored UPE enrolment monitored 4 reports made monitoring of construction works)	13 (13 schools inspected)	4.15	

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of primary schools inspected in quarter 313 (313 schools inspected) 113 (113 schools inspected) 36.10

Non Standard Outputs: N/A n/a

*Expenditure*

227001 Travel inland	22,324	6,074	27.2%
227004 Fuel, Lubricants and Oils	17,000	1,040	6.1%
228002 Maintenance - Vehicles	10,000	1,374	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,324	8,488	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,324</b>	<b>8,488</b>	<b>17.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 for staff paid, Vehicles and Machinery maintained. Fuel and stationery supplied. 3 salaries for staff paid, Vehicles and Machinery maintained. Fuel and stationery supplied. 0 The planned activities rescheduled to second quarter due to late release of funds.

*Expenditure*

211101 General Staff Salaries	72,264	25,052	34.7%
211103 Allowances	16,802	570	3.4%
224004 Cleaning and Sanitation	0	235	N/A
227001 Travel inland	18,740	3,516	18.8%
227004 Fuel, Lubricants and Oils	12,000	2,000	16.7%
228003 Maintenance – Machinery, Equipment & Furniture	83,584	12,137	14.5%
Wage Rec't:	72,264	25,052	34.7%
Non Wage Rec't:	135,584	18,458	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>207,848</b>	<b>43,510</b>	<b>20.9%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

No of bottle necks removed from CARs ( ) 0 (n/a) 0 n/a

Non Standard Outputs: n/a

*Expenditure*

263104 Transfers to other govt. units (Current) **95,437** 25,361 26.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>95,437</b>	Non Wage Rec't:	25,361	Non Wage Rec't:	26.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>95,437</b>	<b>Total</b>	<b>25,361</b>	<b>Total</b>	<b>26.6%</b>

**Function: District Engineering Services***3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed 1 (Construction of District headquarters Phase VII, includes finishes on second floor, Completion of Construction of Kaato subcounty headquarters.) 0 (No works on phase VII as the procurement process has just started (advert Stage).) .00 No expenditures due to the ongoing procurement process (advertisement stage)

Non Standard Outputs: N/A n/a

*Expenditure*

312101 Non-Residential Buildings **330,000** 10,000 3.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>330,000</b>	Domestic Dev't:	10,000	Domestic Dev't:	3.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>330,000</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>3.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

0 N/A

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	Salaries for staff paid, Procurement of 5 tyres for double cabin pick up, 2 tyres for motorcycle, Maintenance and servicing of office Vehicle, motorcycle and Generator, Fuel for supervision, payment of utilities, payment of security and compound cleaning, procurement of stationery and servicing of office equipments (computers and Photocopier)	monthly Maintenance and servicing of office Vehicle, delivery of first quarter progress report.
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*Expenditure*

211101 General Staff Salaries	34,877		8,875		25.4%
227001 Travel inland	47,471		3,381		7.1%
Wage Rec't:	34,877	Wage Rec't:	8,875	Wage Rec't:	25.4%
Non Wage Rec't:	39,930	Non Wage Rec't:	3,381	Non Wage Rec't:	8.5%
Domestic Dev't:	20,451	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,258	Total	12,256	Total	12.9%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	90 (90 water points tested in various subcounties)	0 (This will be done in 2nd quarter.)	.00	Funds were released in the last week of september to works account.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district headquarter)	1 (Displayed by CAO's Office)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and Sanitation coordination committee meeting held at the district headquarter)	0 (DWSCC meeting will be held in 2nd quarter)	.00	
No. of water points tested for quality	90 (90 water points tested in various subcounties)	0 (This will be done in 2nd quarter)	.00	
No. of supervision visits during and after construction	60 (60 supervision visits done at various construction sites in all the subcounties)	5 (5 supervision visits done at various construction sites but payment will be done in 2nd quarter)	8.33	
Non Standard Outputs:		N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,890	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,890</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 Hand pump mechanics,scheme attendants trained)	0 (N/A)	.00	Delay in procurement process
% of rural water point sources functional (Shallow Wells )	90 (90% of rural water sources functional in various subcounties)	0 (To be done in the second qaurter)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	80 (80% of gravity flow scheme functional in Bupoto,Buwabwala,Manafwa Tororo,Lirima, Magale,soono)	0 (To be done in the 2nd quarter.)	.00	
No. of water points rehabilitated	5 (Water points rehabilitated in 5 villages)	1 (Assessments of boreholes done for rehabilitation.)	20.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,568</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,568</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	48 (48 water user committees formed at various locations of water sources)	0 (N/A)	.00	N/A
No. of water and Sanitation promotional events undertaken	4 (Drama groups performing at diffferent locations)	0 (N/A)	.00	
No. of Water User Committee members trained	288 (288 water user community members trained at various locations of water sources)	0 (To be formed and trained in 2nd quarter)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33 (29 advocacy meetings held at various subcounties and 4 radio talk shows held at Open gate radio in Mbale)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,539	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,539</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Open Defecation Free Villages in subcounties where Community Lead Total Sanitation is being held	To be done in 2nd quarter	0	Funds for 1st quarter released in the last week of September to works account.
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	12 staff salaries reviewed 5 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 staff welfare catered for	03 staff salaries reviewed 5 staff salaries paid 1 workplan submitted to the ministry of water and environment 2 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment staff welfare catered	0	N/A
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*Expenditure*

211101 General Staff Salaries	63,143	15,786	25.0%
221009 Welfare and Entertainment	500	200	40.0%

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

227001 Travel inland	2,300	500	21.7%	
Wage Rec't:	63,143	Wage Rec't: 15,786	Wage Rec't: 25.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 700	Non Wage Rec't: 23.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>66,143</b>	<b>Total 16,486</b>	<b>Total 24.9%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	(N/A)	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	12 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo Sub Counties)	3 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo Sub Counties)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224006 Agricultural Supplies	4,390	347	7.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,390	Domestic Dev't: 347	Domestic Dev't: 7.9%	
Donor Dev't:	41,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,390</b>	<b>Total 347</b>	<b>Total 0.8%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monthly forestry patrols carried out throughout the district)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	1,609	200	12.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,609	Non Wage Rec't: 200	Non Wage Rec't: 12.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,609</b>	<b>Total 200</b>	<b>Total 12.4%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(Watershed Management Committee formed for Namweke wetland - Sisuni S/C)	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

**Expenditure**

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

221002 Workshops and Seminars	1,500	375	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	375	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>375</b>	<b>Total</b>	<b>25.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	5 (N/A)	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	5 (Manafwa River banks restored in Buwagogo S/C and Manafwa Town Council)	2 (Manafwa River banks restored in Buwagogo S/C and Manafwa Town Council)	40.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

224006 Agricultural Supplies	3,000	750	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	750	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>750</b>	<b>Total</b>	<b>25.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (CDOs and HODs trained in ENR monitoring and enforcement at the District Hqtrs)	10 (CDOs and HODs trained in ENR monitoring and enforcement at the District Hqtrs)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	2,000	400	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	400	Non Wage Rec't:	20.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>400</b>	<b>Total</b>	<b>20.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (04 monitoring and compliance surveys carried out in all Sub Counties)	1 (monitoring and compliance surveys carried out in all Sub Counties)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	1,500	375	25.0%	
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	375	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>375</b>	<b>Total</b>	<b>25.0%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (Survey and titling of Bukewa health center and Bubulo Local Forest Reserve)	1 (Survey and titling of Bukewa health center and Bubulo Local Forest Reserve)	50.00	N/A
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Non Standard Outputs: N/A

N/A

*Expenditure*

225001 Consultancy Services- Short term	8,000	1,000	12.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	1,000	Domestic Dev't:	12.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>12.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	- 4 staff quarterly meeting held - Induction meeting of community based staff - monitoring and support supervision of CBS programmes/activities across the district - assorted stationeries procured - inland travels - kilometrage/footage paid to the district staff - staff trained in new emerging concepts	1 staff quarterly meeting held - Induction meeting of community based staff held - Monitoring and support supervision of CBS programmes/activities across the district - Assorted stationeries procured - Inland travels paid - kilometrage/footage paid	0	N/A
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*Expenditure*

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

211101 General Staff Salaries	60,710	76,149	125.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,640	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%		
Wage Rec't:	60,710	Wage Rec't:	76,149	Wage Rec't:	125.4%
Non Wage Rec't:	1,603	Non Wage Rec't:	1,840	Non Wage Rec't:	114.8%
Domestic Dev't:	278,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	340,314	Total	77,989	Total	22.9%

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	37 (-37 community development workers actively participating in cbs activities at lower local government)	0 (37 community development workers actively participating in cbs activities at lower local government)	.00	N/A
Non Standard Outputs:	-support 2 women groups with dairy goats	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,284	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,284</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	580 (-580 FAL learners trained across the district)	0 (N/A)	.00	N/A
Non Standard Outputs:	450 FAL Learners promoted to next level 1 international literacy day celebrations held - Assorted FAL materials/stationery procured	Assorted FAL materials/stationery procured		

*Expenditure*

211103 Allowances	0	195	N/A		
221014 Bank Charges and other Bank related costs	500	2,746	549.3%		
227001 Travel inland	500	22	4.4%		
227004 Fuel, Lubricants and Oils	2,500	256	10.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	3,219	Non Wage Rec't:	21.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	3,219	Total	21.5%

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	2 (2 juveniles cases handled and settled)	0 (No cases handled yet)	.00	N/A
Non Standard Outputs:	Youth activities supported	Not yet done		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>4,348</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,348</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (-2 youth councils supported)	0 (N/A)	.00	N/A
Non Standard Outputs:	- Hold 4 youth executive quarterly meeting - celebrate international youth day - fuel for chairperson youth council paid	1 youth executive quarterly meeting held		

*Expenditure*

211103 Allowances	3,000	1,080	36.0%
227001 Travel inland	100	900	900.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,980	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,980	33.0%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (-2 assisted aids supplied to PWD,s /elderly)	0 (N/A)	.00	N/A
Non Standard Outputs:	1 international PWD day commemorated 4 Quarterly meetings held 2 monitoring and support supervision carried out -fuel for chairperson PWD council	N/A		

*Expenditure*

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Culture mainstreaming**

0 N/A

Non Standard Outputs: -imbalu inauguration held in mbale mutoto N/A

*Expenditure*

211103 Allowances	0	10,520	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	10,520	Non Wage Rec't:	526.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	10,520	Total	526.0%

**Output: Representation on Women's Councils**

No. of women councils supported 2 (2 women councils supported) 1 (1 women council supported) 50.00 N/A

Non Standard Outputs: - international women day celebrated  
-monitoring and support supervision carried out  
-4women council executive meetings held  
-fuel for chairperson women council paid  
1 women council executive meetings held

*Expenditure*

211103 Allowances	0	100	N/A		
221010 Special Meals and Drinks	0	350	N/A		
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%		
227001 Travel inland	1,000	300	30.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	850	Non Wage Rec't:	14.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	850	Total	14.2%

**Output: Sector Capacity Development***Expenditure*

211103 Allowances	0	758	N/A
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	758	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>758</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

			0	N/A
Non Standard Outputs:	2 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	Salary for 2 officers paid		

**Expenditure**

211101 General Staff Salaries	35,976	8,740	24.3%		
221009 Welfare and Entertainment	2,000	320	16.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%		
227001 Travel inland	13,260	3,000	22.6%		
227004 Fuel, Lubricants and Oils	4,000	700	17.5%		
Wage Rec't:	35,976	Wage Rec't:	8,740	Wage Rec't:	24.3%
Non Wage Rec't:	27,760	Non Wage Rec't:	5,020	Non Wage Rec't:	18.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,736	Total	13,760	Total	21.6%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 minutes of DTPC meetings in place.)	3 (3 minutes of DTPC meetings in place)	25.00	N/A
No of qualified staff in the Unit	2 (Five year District Development plan 2015/16 to 2019/20 updated and District Annual work plan 2016/17 implemented; PAF Monitoring workplan 2016/17 in place;)	2 (2 qualified staff in the unit)	100.00	

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	District Intergrated workplan in place	District Intergrated workplan in place Five year District Development plan 2015/16 to 2019/20 updated and District Annual work plan 2016/17
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*Expenditure*

227001 Travel inland	14,130	4,160	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,500	25.0%
Domestic Dev't:	11,130	2,660	23.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,130</b>	<b>4,160</b>	<b>24.3%</b>

**Output: Statistical data collection**

0 N/A

Non Standard Outputs:	Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced	Planning/reporting data collected
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	252	50.4%
227001 Travel inland	3,500	1,000	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,252	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,252</b>	<b>31.3%</b>

**Output: Demographic data collection**

0 N/A

Non Standard Outputs:	Vital Statistics provided, 30 Communities sensitized on population and development issues; 4 Radio Talk shows on demographic issues carried out, 1 Population Bulletin produced, Training 30 Departments/Sectors in analyzing population in relation to development.	Sensitization made to LLGs on polpulation and planning
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221012 Small Office Equipment	1,000	250	25.0%

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250	25.0%	
227001 Travel inland	7,000	2,000	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,750	27.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>2,750</b>	<b>27.5%</b>	

**Output: Development Planning**

0 N/A

Non Standard Outputs:	LLGs mentored on planning/budgeting, stores management, book keeping; LLGs backstopped on OBT and reporting; planning/budgeting information disseminated	LLGs mentored on planning/budgeting, stores management, book keeping; LLGs backstopped on OBT and reporting; planning/budgeting information disseminated
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	800	26.7%	
227001 Travel inland	11,000	1,500	13.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	2,300	19.2%	
Domestic Dev't:	15,143	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,143</b>	<b>2,300</b>	<b>8.5%</b>	

**Output: Management Information Systems**

0 N/A

Non Standard Outputs:	website updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website paid; website effectively managed	Website subscription paid; Website updated and maintained
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*Expenditure*

221017 Subscriptions	800	550	68.8%	
227001 Travel inland	2,300	460	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	1,010	25.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,010</b>	<b>25.3%</b>	

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	District projects monitored and evaluated	3 Monitoring reports in place	0	N/A
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*Expenditure*

227001 Travel inland	30,891	2,000	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,891	2,000	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,891</b>	<b>2,000</b>	<b>6.5%</b>

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	80 Office wooden Chairs for Council hall; 2 sets of waiting chairs for CAO & Chairman; 11 Bookshelves; 100 meters of window/door curtains; 3 sets of executive office desks; 3 sets of executive office chairs, 1 set of sofa set, 35 sq metres of wollen carpet for District chairperson's office & reception area, 2 laptops (PIA & D/Planner), laser jet printer, notice board purchased; and retention money on works 2015/2016 FY paid	1 Set of executive chair and 1 set of executive office desk for the District Planner paid	0	N/A
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*Expenditure*

312203 Furniture & Fixtures	87,900	4,500	5.1%
314203 Finished goods	13,891	9,243	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,791	13,743	12.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,791</b>	<b>13,743</b>	<b>12.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit**



**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary paid to district auditors for 12 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, four staff meetings in Manafwa departmental office, attend ICPAU CPD workshops in Kampala, ICPAU membership subscription for HIA paid, Kilometrage paid to HIA, 12 monthly internet subscriptions paid, small office equipment procured.	Salary paid to district auditor staff; An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, one staff meeting in Manafwa departmental office and one ICPAU CPD workshop in	0	Late release of funds caused inadequate coverage of cost centres
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**Expenditure**

211101 General Staff Salaries	33,941	15,489	45.6%		
221011 Printing, Stationery, Photocopying and Binding	450	100	22.2%		
221012 Small Office Equipment	500	150	30.0%		
221017 Subscriptions	580	190	32.8%		
227001 Travel inland	14,000	2,340	16.7%		
Wage Rec't:	33,941	Wage Rec't:	15,489	Wage Rec't:	45.6%
Non Wage Rec't:	16,430	Non Wage Rec't:	2,780	Non Wage Rec't:	16.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,371	Total	18,269	Total	36.3%

**Output: Internal Audit**

No. of Internal Department Audits	368 (Departments audited at the district headquarters Thirty six Lower Local Gov'ts audited at their headquarters, Auditing Government aided; 156 Primary, 22 secondary schools. Auditing 23 Government aided health centres.)	112 (1 Quarterly departmental audit, 1 quarterly audit report for 90 schools, 3 Health centres, 5 Departments prepared, 1 quarterly audit report prepared for 12 LLGs prepared. A total of 104 Primary Schools audited as follows; 27 schools from Buwasu Coordinating Centre (Bunambale PS, Bumumali ps, Bupoto ps, Lwandubi ps, Bukwambeyi ps, Bunamuntsu Butsebangwe ps, Situmi ps, Buwandiyambi ps, Buwasiba ps, Matuwa ps, Tsengwa ps, Namirama p/s, Masaaka ps, Nuusu ps, Bubikala ps	30.43	The sector under performed due to low local revenue collection on which the sector depends. Some private secondary schools are difficult to allow office of internal Audit verify documents for USE Grant ie Manafwa High sec school, Mandale sss, Magale parents
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**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

,Sikulu ps,Tooma ps,  
 Bunanganda ps,Babusoolo ps ,  
 ,Busulwa ps, Butiingu  
 ps,Bunasaaka ps,Bungatti ps,  
 Bungatti cou ps, Bunamulunyi  
 ps, Bangets ps)  
 14 Schools from Busumbu  
 Coordinating Centre (   
 MAKHAKHALA PS,MAEFE  
 PS, BUSUMBU PS,  
 BUKHOFU PS,BUKIBOLI PS  
 ,BUKHANDALA  
 PS,KHATSONGA PS,BUTIRU  
 PS,KHOLOMO  
 PS,BUNYINZA  
 PS,LYAMBOGO PS,SISUNI  
 PS, KAYOMBE PS,KIKWETSI  
 PS)  
 12 Schools from Bubulo  
 Coordinating Centre(  
 SHIKHUYU PS,SHISENWE  
 PS,BUBITUMU PS ,BUBULO  
 MIXED PS,BUBWAYA  
 PS,BUMUKOYA  
 PS,BWIRUSA PS,MAYENZE  
 PS,BUKEWA  
 PS,SHYAMUKUNGA  
 PS,,BUNABUTSALE  
 PS,BUBUKANZA PS)  
 11 Schools from Sikusi  
 Coordinating Centre (Buwakoro  
 ps ,Kimaluli ps,Saamba ps  
 ,Nakhupa,Bumasokho  
 ps,Kiwata ps, Khabutoola  
 ps,Nangalwe ps,Bumufuni  
 ps,Sibanga PS,SIKUSI PS)  
 20 Schools from Bumbo  
 Coordinating Centre( Kizito  
 ps,Musool a p/s,Bumbo  
 ps,Lukhendu ps,Bwiri  
 ps,Kisawayi ps,Kaboyi  
 ps,Kuafu ps,Bukhayaki  
 ps,Lwakhakha ps,Buwuma  
 ps,st,Bukhaleke ps,Bukooyi  
 ps,Buserere ps,st. ps,Nabutoro  
 ps,Sabino ps,Nabini  
 ps,Bukokho ps,Bumakhame  
 ps,Butemulani ps)  
 18 Schools from Bubutu  
 Coordinating Centre  
 (Buwamingwa ps ,Makunya  
 ps, Namboko ps,Nabitsikhi  
 ps,Bukhonz ps,Kabukwesi  
 ps,Bubutu ps,Nemba  
 ps,Bukikayi ps Butsemayi ps  
 ,Musiye ps Maala ps, Bulatse  
 ps,Sibembe ps,Bumalanga  
 ps,Sibanga cou ps,Wekelekha

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

ps, Magale girls ps, Magale mixed ps)

3 Government owned Secondary Schools of Buweswa sss, Buwagogo sss, and Namisindwa sss And One Government aided School of St. Steven S.S.S

12 Sub Counties of ; Wesswa ,Tsekululu, Bukhaweka ,Namabya ,Mukoto,Bugobero,Butiru,Bumbo ni,Bukiabi, Namboko ,Magale Bupoto audited Health centers Six Health centers of Soono Health Centre II, Bubulo Health centre IV, Bupoto, Bukewa and Bukhabusi health centres III audited Departments 5 departments of; health, production, works ,finance and administration)

Date of submitting Quaterly Internal Audit Reports	15/7/2017 (Q1 Report submitted to Council on 15/10/2016, Q2 Report submitted to Council on 15/01/2017, Q3 Report submitted to Council on 15/04/2017, Q4 Report submitted to Council on 15/07/2017)	15/10/2016 (Q1 Report submitted to Council on 15/10/2016.)	#Error
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.	Procurement Audited, 3 staff Salaries Verified, 1 Special Auditing Made in Bumbo s.s.s ,3 payrolls audited, Fuels and stationery procured.	

**Expenditure**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,350	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,350</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>17,871,819</b>	<i>Wage Rec't:</i>	4,417,133	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	<b>6,352,209</b>	<i>Non Wage Rec't:</i>	1,452,589	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>	<b>1,355,443</b>	<i>Domestic Dev't:</i>	100,225	<i>Domestic Dev't:</i>	7.4%
<i>Donor Dev't:</i>	<b>241,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,820,471</b>	<b>Total</b>	<b>5,969,947</b>	<b>Total</b>	<b>23.1%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>1,316,821</b>	<b>52,944</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUBUTU</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>8,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>8,400</b>	<b>0</b>
LCII: BUMULIKA				6,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Munaba-Nabitsikhi road (8.0km)</b>		Other Transfers from Central Government	N/A	6,400	0
LCII: BUMUSOMI				2,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kunikina-Wekelekha road (2.5km)</b>		Other Transfers from Central Government	N/A	2,000	0
<b>Sector: Education</b>				<b>1,185,209</b>	<b>51,765</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>956,910</b>	<b>25,124</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,400</b>	<b>0</b>
LCII: BUMUSOMI				21,400	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 4 Stance lined pit latrine constructed at Bumalanga Primary School</b>		Development Grant	Being Procured	18,026	0
<b>Construction of a 1 Stance lined pit latrine constructed at Bumalanga Primary School</b>		District Discretionary Development Equalization Grant	Being Procured	3,374	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>935,510</b>	<b>25,124</b>
LCII: BUBUTU TOWN BOARD				87,327	0
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>1,316,821</b>	<b>52,944</b>
<b>Bubutu Primary School</b>		Sector Conditional Grant (Wage)	N/A	87,327	0
LCII: BUMULIKA				168,184	4,939
Item: 263366 Sector Conditional Grant (Wage)					
<b>Butsemayi Primary School</b>		Sector Conditional Grant (Wage)	N/A	65,061	0
<b>Nemba Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,746	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nemba</b>		Sector Conditional Grant (Non-Wage)	N/A	8,719	2,936
<b>Butsemayi</b>		Sector Conditional Grant (Non-Wage)	N/A	5,658	2,003
LCII: BUMUSOMI				139,408	5,586
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sibanga CoU Primary School</b>		Sector Conditional Grant (Wage)	N/A	56,649	0
<b>Bumalanga Primary School</b>		Sector Conditional Grant (Wage)	N/A	64,927	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumalanga</b>		Sector Conditional Grant (Non-Wage)	N/A	5,595	1,686
<b>Sibanga COU</b>		Sector Conditional Grant (Non-Wage)	N/A	5,386	1,628
<b>Bubutu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,851	2,272
LCII: BUMUYONGA				296,054	7,528
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bulatse Primary School</b>		District Unconditional Grant (Wage)	N/A	67,139	0
<b>Sibuse Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,441	0
<b>Sibembe Primary School</b>		Sector Conditional Grant (Wage)	N/A	119,068	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>1,316,821</b>	<b>52,944</b>
<b>Bulatse</b>		Sector Conditional Grant (Non-Wage)	N/A	5,280	1,890
<b>Sibuse</b>		Sector Conditional Grant (Non-Wage)	N/A	7,656	2,796
<b>Sibembe</b>		Sector Conditional Grant (Non-Wage)	N/A	8,470	2,842
LCII: BUWAMBWA				7,864	3,032
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Musiye</b>		Sector Conditional Grant (Non-Wage)	N/A	7,864	3,032
LCII: NAMITSA				236,672	4,040
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wekelekha Primary School.</b>		Sector Conditional Grant (Wage)	N/A	78,433	0
<b>Musiye Primary School</b>		Sector Conditional Grant (Wage)	N/A	77,279	0
<b>Bukikayi Primary School</b>		Sector Conditional Grant (Wage)	N/A	67,773	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukikayi</b>		Sector Conditional Grant (Non-Wage)	N/A	7,334	2,277
<b>Wekelekha</b>		Sector Conditional Grant (Non-Wage)	N/A	5,853	1,763
<b>LG Function: Secondary Education</b>				<b>228,299</b>	<b>26,641</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,299</b>	<b>26,641</b>
LCII: BUMUSOMI				228,299	26,641
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bubutu Secondary School</b>		Sector Conditional Grant (Wage)	N/A	142,978	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubutu SS</b>		Sector Conditional Grant (Non-Wage)	N/A	85,321	26,641
<b>Sector: Health</b>				<b>116,351</b>	<b>1,179</b>
<b>LG Function: Primary Healthcare</b>				<b>116,351</b>	<b>1,179</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>116,351</b>	<b>1,179</b>
LCII: BUBUTU TOWN BOARD				109,496	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>1,316,821</b>	<b>52,944</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bubutu Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	109,496	0
LCII: BUMUSOMI				6,855	1,179
Item: 263101 LG Conditional grants (Current)					
<b>BUBUTU HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	1,179
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: BUMUYONGA				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole S</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: NAMITSA				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole A</b>		Conditional transfer for Rural Water	N/A	3,000	0



**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGOBERO</b>		<i>LCIV: BUBULO</i>		<b>967,059</b>	<b>40,507</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUGOBERO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>11,760</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,760</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>11,760</b>	<b>0</b>
LCII: BUGOBERO TOWN BOARD				6,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kabbale-Namaloko road (8.0km)</b>		Other Transfers from Central Government	N/A	6,400	0
LCII: KIWATA				5,360	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Bugobero-Molo road (6.7km)</b>		Other Transfers from Central Government	N/A	5,360	0
<b>Sector: Education</b>				<b>574,669</b>	<b>29,928</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>328,898</b>	<b>9,098</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>328,898</b>	<b>9,098</b>
LCII: BUMASOKHO				70,047	1,715
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumasokho Primary School</b>		Sector Conditional Grant (Wage)	N/A	64,516	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumasokho</b>		Sector Conditional Grant (Non-Wage)	N/A	5,531	1,715
LCII: BUNEFULE				116,144	3,017
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nakhupa Primary School</b>		Sector Conditional Grant (Wage)	N/A	108,086	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakhupa</b>		Sector Conditional Grant (Non-Wage)	N/A	8,058	3,017
LCII: BUWAKORO				68,880	2,068

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGOBERO</b>		<i>LCIV: BUBULO</i>		<b>967,059</b>	<b>40,507</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwakoro Primary School</b>		Sector Conditional Grant (Wage)	N/A	63,004	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwakoro</b>		Sector Conditional Grant (Non-Wage)	N/A	5,876	2,068
LCII: KIWATA				73,827	2,299
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kiwata Primary School</b>		Sector Conditional Grant (Wage)	N/A	67,178	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiwata</b>		Sector Conditional Grant (Non-Wage)	N/A	6,649	2,299
<b>LG Function: Secondary Education</b>				<b>245,771</b>	<b>20,830</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>245,771</b>	<b>20,830</b>
LCII: BUNEFULE				245,771	20,830
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bugobero High School</b>		Sector Conditional Grant (Wage)	N/A	115,211	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugobero HS</b>		Sector Conditional Grant (Non-Wage)	N/A	130,560	20,830
<b>Sector: Health</b>				<b>373,771</b>	<b>10,579</b>
<b>LG Function: Primary Healthcare</b>				<b>373,771</b>	<b>10,579</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: BUGOBERO TOWN BOARD				15,000	0
Item: 312102 Residential Buildings					
<b>Renovation of staff house at Bugobero HCIV.</b>		District Discretionary Development Equalization Grant	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>358,771</b>	<b>10,579</b>
LCII: BUGOBERO TOWN BOARD				338,904	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bugobero Health Centre IV</b>		Sector Conditional Grant (Wage)	N/A	338,904	0
LCII: BUNEFULE				19,867	10,579
Item: 263101 LG Conditional grants (Current)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGOBERO</b>		<i>LCIV: BUBULO</i>		<b>967,059</b>	<b>40,507</b>
<b>BUGOBERO HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	19,867	10,579
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: BUGOBERO TOWN BOARD				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole T</b>		Conditional transfer for Rural Water	N/A	3,000	0
LCII: BUWAKORO				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole B</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHABUSI</b>		<i>LCIV: BUBULO</i>		<b>720,452</b>	<b>35,596</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUKHABUSI</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>526,308</b>	<b>34,417</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>291,869</b>	<b>8,582</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>291,869</b>	<b>8,582</b>
LCII: BUKHABUSI				83,123	2,897
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhabusi Primary School</b>		Sector Conditional Grant (Wage)	N/A	74,468	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukhabusi</b>		Sector Conditional Grant (Non-Wage)	N/A	8,655	2,897
LCII: BUTIRU				68,258	1,688
Item: 263366 Sector Conditional Grant (Wage)					
<b>Murumba Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,663	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Murumba</b>		Sector Conditional Grant (Non-Wage)	N/A	5,595	1,688
LCII: BUWATUWA				79,413	2,450
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwabwala Primary School</b>		Sector Conditional Grant (Wage)	N/A	72,256	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwabwala</b>		Sector Conditional Grant (Non-Wage)	N/A	7,157	2,450
LCII: NAMA WONDO				61,076	1,546
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bulumera Primary School</b>		Sector Conditional Grant (Wage)	N/A	55,948	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHABUSI</b>		<i>LCIV: BUBULO</i>		<b>720,452</b>	<b>35,596</b>
<b>Bulumera</b>		Sector Conditional Grant (Non-Wage)	N/A	5,128	1,546
<i>LG Function: Secondary Education</i>				<b>234,439</b>	<b>25,835</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>234,439</b>	<b>25,835</b>
LCII: BUKHABUSI				234,439	25,835
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wabwala Secondary School</b>		Sector Conditional Grant (Wage)	N/A	194,339	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wabwala SS</b>		Sector Conditional Grant (Non-Wage)	N/A	40,100	25,835
<b>Sector: Health</b>				<b>193,284</b>	<b>1,179</b>
<i>LG Function: Primary Healthcare</i>				<b>193,284</b>	<b>1,179</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>95,979</b>	<b>0</b>
LCII: BUKHABUSI				95,979	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Maternity and general wards at Bukhabusi HCIII in Bukhabusi Sub County</b>		Development Grant	N/A	95,979	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>97,305</b>	<b>1,179</b>
LCII: BUKHABUSI				97,305	1,179
Item: 263101 LG Conditional grants (Current)					
<b>BUKHABUSI HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	1,179
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhabusi Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	90,449	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHAWEKA</b>		<i>LCIV: BUBULO</i>		<b>579,058</b>	<b>42,764</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUKHAWEKA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>28,118</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,118</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>28,118</b>	<b>0</b>
LCII: BUKHAWEKA				28,118	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Musipande-Nabukhuya road (3.4km)</b>		Other Transfers from Central Government	N/A	2,720	0
<b>Routine Maintenance of Bukhaweka-Butiru road (11.5km)</b>		Other Transfers from Central Government	N/A	9,200	0
<b>Redecking of Kufu bridge on Musipande-Nabukhuya road</b>		Other Transfers from Central Government	N/A	16,198	0
<b>Sector: Education</b>				<b>550,080</b>	<b>42,764</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>464,634</b>	<b>11,806</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,400</b>	<b>0</b>
LCII: BUKHAWEKA				21,400	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5 Stance lined pit latrine constructed at Situmi Primary School</b>		Development Grant	Being Procured	21,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>443,234</b>	<b>11,806</b>
LCII: BUBIKALA				57,137	2,364
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bubikala Primary School</b>		Sector Conditional Grant (Wage)	N/A	50,351	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHAWEKA</b>		<i>LCIV: BUBULO</i>		<b>579,058</b>	<b>42,764</b>
<b>Busyambi</b>		Sector Conditional Grant (Non-Wage)	N/A	6,786	2,364
LCII: BUKHAWEKA				183,817	4,417
Item: 263366 Sector Conditional Grant (Wage)					
<b>Situmi Primary School</b>		Sector Conditional Grant (Wage)	N/A	115,966	0
<b>Busyambi Primary School</b>		Sector Conditional Grant (Wage)	N/A	54,076	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubikala</b>		Sector Conditional Grant (Non-Wage)	N/A	5,168	1,534
<b>Situmi</b>		Sector Conditional Grant (Non-Wage)	N/A	8,607	2,883
LCII: BUNAMBOKO				162,192	4,063
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sikulu Primary School</b>		Sector Conditional Grant (Wage)	N/A	64,540	0
<b>Tooma Primary School</b>		Sector Conditional Grant (Wage)	N/A	86,254	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tooma</b>		Sector Conditional Grant (Non-Wage)	N/A	6,359	2,246
<b>Sikulu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,038	1,818
LCII: BUNANGANDA				40,088	962
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunanganda Primary School</b>		Sector Conditional Grant (Wage)	N/A	36,837	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunanganda</b>		Sector Conditional Grant (Non-Wage)	N/A	3,251	962
<b>LG Function: Secondary Education</b>				<b>85,446</b>	<b>30,958</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,446</b>	<b>30,958</b>
LCII: Bukhaweka TOWN BOARD				85,446	30,958
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHAWEKA</b>		<i>LCIV: BUBULO</i>		<b>579,058</b>	<b>42,764</b>
St. Stephen Comp SS		Sector Conditional Grant (Non-Wage)	N/A	85,446	30,958



**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHOFU</b>		<i>LCIV: BUBULO</i>		<b>246,698</b>	<b>6,365</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUKHOFU</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>239,951</b>	<b>5,830</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>239,951</b>	<b>5,830</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>239,951</b>	<b>5,830</b>
LCII: IKAALI				123,771	2,717
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ikaali Primary School</b>		Sector Conditional Grant (Wage)	N/A	115,350	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ikaali</b>		Sector Conditional Grant (Non-Wage)	N/A	8,421	2,717
LCII: NAMALOKO				116,180	3,113
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhofu Primary School</b>		Sector Conditional Grant (Wage)	N/A	107,816	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukhofu</b>		Sector Conditional Grant (Non-Wage)	N/A	8,364	3,113
<b>Sector: Health</b>				<b>2,887</b>	<b>534</b>
<b>LG Function: Primary Healthcare</b>				<b>2,887</b>	<b>534</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,887</b>	<b>534</b>
LCII: IKAALI				2,887	534
Item: 263101 LG Conditional grants (Current)					
<b>IKAALI HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,887	534
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: IKAALI				3,000	0
Item: 312104 Other Structures					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHOFU</b>		<i>LCIV: BUBULO</i>		<b>246,698</b>	<b>6,365</b>
<b>Rehabilitation of Borehole C</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIABI</b>		<i>LCIV: BUBULO</i>		<b>762,743</b>	<b>16,341</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUKIABI</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>758,883</b>	<b>16,341</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>758,883</b>	<b>16,341</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: SABINO				54,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block at Nabini Primary School</b>		Development Grant	Being Procured	54,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>704,883</b>	<b>16,341</b>
LCII: BUKIABI				107,015	6,454
Item: 263366 Sector Conditional Grant (Wage)					
<b>Musoola Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,991	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukhayaki</b>		Sector Conditional Grant (Non-Wage)	N/A	5,394	1,928
<b>St. Kizito</b>		Sector Conditional Grant (Non-Wage)	N/A	5,707	2,090
<b>Musoola</b>		Sector Conditional Grant (Non-Wage)	N/A	6,923	2,436
LCII: BUKOKHO				42,242	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Kizito Primary School</b>		Sector Conditional Grant (Wage)	N/A	42,242	0
LCII: BUSERELI				143,495	3,169
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buserere Primary School</b>		Sector Conditional Grant (Wage)	N/A	134,914	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIABI</b>		<i>LCIV: BUBULO</i>		<b>762,743</b>	<b>16,341</b>
<b>Buserere</b>		Sector Conditional Grant (Non-Wage)	N/A	8,581	3,169
LCII: LAASO				76,177	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukooyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	76,177	0
LCII: MAKHONGE				132,196	6,719
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabutoro Primary School</b>		Sector Conditional Grant (Wage)	N/A	111,598	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukooyi</b>		Sector Conditional Grant (Non-Wage)	N/A	5,562	1,972
<b>Nabini</b>		Sector Conditional Grant (Non-Wage)	N/A	3,767	1,140
<b>Sabino</b>		Sector Conditional Grant (Non-Wage)	N/A	5,498	1,568
<b>Nabutooro</b>		Sector Conditional Grant (Non-Wage)	N/A	5,771	2,039
LCII: Not Specified				69,218	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhayaki Primary School</b>		Sector Conditional Grant (Wage)	N/A	69,218	0
LCII: SABINO				134,539	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sabino Primary School</b>		Sector Conditional Grant (Wage)	N/A	69,691	0
<b>Nabini Primary School</b>		Sector Conditional Grant (Wage)	N/A	64,848	0
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: SABINO				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole D</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKOKHO</b>		<i>LCIV: BUBULO</i>		<b>720,777</b>	<b>86,299</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUKOKHO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>698,667</b>	<b>85,765</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>581,849</b>	<b>65,535</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>50,745</b>
LCII: BUNAMULINGI				54,000	50,745
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block at Bumakenya Primary School</b>		Development Grant	Being Procured	54,000	50,745
<b>Output: Latrine construction and rehabilitation</b>				<b>21,400</b>	<b>0</b>
LCII: SOONO				21,400	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5 Stance lined pit latrine constructed at Butemulani Primary School</b>		Development Grant	Being Procured	21,400	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,850</b>	<b>0</b>
LCII: BUNAMULINGI				5,850	0
Item: 312203 Furniture & Fixtures					
<b>Procurement and supply of 36- 3 seater desks to Bumakenya Primary School</b>		District Discretionary Development Equalization Grant	Being Procured	5,850	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>500,599</b>	<b>14,790</b>
LCII: BUKOKHO				99,163	2,957
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukokho Primary School</b>		Sector Conditional Grant (Wage)	N/A	90,307	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukokho</b>		Sector Conditional Grant (Non-Wage)	N/A	8,856	2,957
LCII: BUNAMULINGI				228,059	5,999

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKOKHO</b>		<i>LCIV: BUBULO</i>		<b>720,777</b>	<b>86,299</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busiiru Primary School</b>		Sector Conditional Grant (Wage)	N/A	75,571	0
<b>Bumakhame Primary School</b>		Sector Conditional Grant (Wage)	N/A	102,495	0
<b>Bumakenya Primary School</b>		Sector Conditional Grant (Wage)	N/A	31,857	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumakenya</b>		Sector Conditional Grant (Non-Wage)	N/A	4,878	1,400
<b>Bumakhame</b>		Sector Conditional Grant (Non-Wage)	N/A	6,456	2,275
<b>Busiiru</b>		Sector Conditional Grant (Non-Wage)	N/A	6,802	2,325
<b>LCII: KABOOLE</b>				72,985	1,835
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kaboole Primary School</b>		Sector Conditional Grant (Wage)	N/A	66,916	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaboole</b>		Sector Conditional Grant (Non-Wage)	N/A	6,069	1,835
<b>LCII: SOONO</b>				100,393	3,999
Item: 263366 Sector Conditional Grant (Wage)					
<b>Butemulani Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,148	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Soono</b>		Sector Conditional Grant (Non-Wage)	N/A	4,089	1,236
<b>Butemulani</b>		Sector Conditional Grant (Non-Wage)	N/A	8,156	2,763
<b>LG Function: Secondary Education</b>				<b>116,818</b>	<b>20,230</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,818</b>	<b>20,230</b>
<b>LCII: BUKOKHO</b>				116,818	20,230
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukokho Secondary School</b>		Sector Conditional Grant (Wage)	N/A	64,174	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKOKHO</b>		<i>LCIV: BUBULO</i>		<b>720,777</b>	<b>86,299</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukokho SS</b>		Sector Conditional Grant (Non-Wage)	N/A	52,644	20,230
<b>Sector: Health</b>				<b>21,250</b>	<b>534</b>
<b>LG Function: Primary Healthcare</b>				<b>21,250</b>	<b>534</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,250</b>	<b>534</b>
LCII: SOONO				21,250	534
Item: 263101 LG Conditional grants (Current)					
<b>SOONO HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,887	534
Item: 263366 Sector Conditional Grant (Wage)					
<b>Soono Health Centre II</b>		Sector Conditional Grant (Wage)	N/A	18,364	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUSU</b>		<i>LCIV: BUBULO</i>		<b>704,043</b>	<b>24,281</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUKUSU</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>143,800</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>143,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>143,800</b>	<b>0</b>
LCII: BUKHONZO				17,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Namekhala-Namboko road (10.5km)</b>		Other Transfers from Central Government	N/A	8,400	0
<b>Routine maintenance of Mwarake-Lwanjusi road (10km)</b>		Other Transfers from Central Government	N/A	9,000	0
LCII: BUWAYA				6,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Sibanga-Ikaali road (4.0km)</b>		Other Transfers from Central Government	N/A	3,200	0
<b>Routine maintenance of Ikaali-Nambale road (4.0km)</b>		Other Transfers from Central Government	N/A	3,200	0
LCII: NAMBALE				120,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic maintenance of Ikaali-Nambale road (4.0km)</b>		Other Transfers from Central Government	N/A	120,000	0
<b>Sector: Education</b>				<b>526,355</b>	<b>24,281</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>477,524</b>	<b>10,071</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: BUWAYA				54,000	0
Item: 312101 Non-Residential Buildings					



**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUSU</b>		<i>LCIV: BUBULO</i>		<b>704,043</b>	<b>24,281</b>
<b>Construction of a 2 classroom block at Maefe Primary School</b>		Development Grant	Being Procured	54,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>423,524</b>	<b>10,071</b>
LCII: BUBUTSATSA				62,527	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukiboli Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,527	0
LCII: BUWAYA				211,058	6,928
Item: 263366 Sector Conditional Grant (Wage)					
<b>Maefe Primary School</b>		Sector Conditional Grant (Wage)	N/A	74,512	0
<b>Kikwetsi Primary School</b>		Sector Conditional Grant (Wage)	N/A	69,429	0
<b>Makhakhala Primary School</b>		Sector Conditional Grant (Wage)	N/A	46,227	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikwetsi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,516	1,498
<b>Makhakhala</b>		Sector Conditional Grant (Non-Wage)	N/A	4,548	1,568
<b>Bukiboli</b>		Sector Conditional Grant (Non-Wage)	N/A	6,061	2,130
<b>Maefe</b>		Sector Conditional Grant (Non-Wage)	N/A	5,764	1,731
LCII: KAYOMBE				84,037	2,097
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kayombe Primary School</b>		Sector Conditional Grant (Wage)	N/A	78,064	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kayombe</b>		Sector Conditional Grant (Non-Wage)	N/A	5,973	2,097
LCII: NAMBALE				65,902	1,046
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nambale primary school</b>		Sector Conditional Grant (Wage)	N/A	62,450	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUSU</b>		<i>LCIV: BUBULO</i>		<b>704,043</b>	<b>24,281</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nambale</b>		Sector Conditional Grant (Non-Wage)	N/A	3,452	1,046
<i>LG Function: Secondary Education</i>				<b>48,831</b>	<b>14,210</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,831</b>	<b>14,210</b>
LCII: BUWAYA				48,831	14,210
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butiru SS</b>		Sector Conditional Grant (Non-Wage)	N/A	48,831	14,210
<b>Sector: Health</b>				<b>33,028</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>33,028</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,028</b>	<b>0</b>
LCII: KAYOMBE				33,028	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ikaali Health Centre II</b>		Sector Conditional Grant (Wage)	N/A	33,028	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMBO</b>		<i>LCIV: BUBULO</i>		<b>763,981</b>	<b>15,682</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUMBO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>10,160</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,160</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>10,160</b>	<b>0</b>
LCII: BUMBO				4,800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Bumbo-Soono road (6.0km)</b>		Other Transfers from Central Government	N/A	4,800	0
LCII: BUNAYNAMA				5,360	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Bupoto-Bumbo road (6.7km)</b>		Other Transfers from Central Government	N/A	5,360	0
<b>Sector: Education</b>				<b>429,428</b>	<b>14,503</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>429,428</b>	<b>14,503</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>429,428</b>	<b>14,503</b>
LCII: BUMBO TOWN BOARD				73,679	5,588
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lirima Primary School</b>		Sector Conditional Grant (Wage)	N/A	58,521	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukhisoni</b>		Sector Conditional Grant (Non-Wage)	N/A	6,126	2,118
<b>Lirima</b>		Sector Conditional Grant (Non-Wage)	N/A	9,032	3,469
LCII: BUNAYNAMA				128,934	5,304
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumwali Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,971	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMBO</b>		<i>LCIV: BUBULO</i>		<b>763,981</b>	<b>15,682</b>
<b>Bukhisoni Primary School</b>		Sector Conditional Grant (Wage)	N/A	51,321	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumwali</b>		Sector Conditional Grant (Non-Wage)	N/A	6,166	2,140
<b>Buteteya</b>		Sector Conditional Grant (Non-Wage)	N/A	8,477	3,164
LCII: BUTETEYA				226,815	3,612
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buteteya Primary School</b>		Sector Conditional Grant (Wage)	N/A	128,741	0
<b>Mulondo Primary School</b>		Sector Conditional Grant (Wage)	N/A	30,393	0
<b>Mufutu Primary School</b>		Sector Conditional Grant (Wage)	N/A	57,103	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mulondo</b>		Sector Conditional Grant (Non-Wage)	N/A	5,168	1,558
<b>Mufutu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,410	2,053
<b>Sector: Health</b>				<b>19,441</b>	<b>1,179</b>
<b>LG Function: Primary Healthcare</b>				<b>19,441</b>	<b>1,179</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,441</b>	<b>1,179</b>
LCII: BUWUNDU				19,441	1,179
Item: 263101 LG Conditional grants (Current)					
<b>BUMBO HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	1,179
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumbo Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	12,586	0
<b>Sector: Water and Environment</b>				<b>304,092</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>304,092</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: BUTETEYA				3,000	0
Item: 312104 Other Structures					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMBO</b>		<i>LCIV: BUBULO</i>		<b>763,981</b>	<b>15,682</b>
<b>Rehabilitation of Borehole E</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Output: Construction of piped water supply system</b>				<b>301,092</b>	<b>0</b>
LCII: BUMBO TOWN BOARD				301,092	0
Item: 312104 Other Structures					
<b>Extension and intensification of household connection on Lirima GFS in the Sub Counties of;Bumbo,Bukokho,Ma gale,Sisuni and Bugobero</b>		Conditional transfer for Rural Water	N/A	301,092	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMWONI</b>		<i>LCIV: BUBULO</i>		<b>1,260,103</b>	<b>96,724</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUMWONI</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>7,940</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,940</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>7,940</b>	<b>0</b>
LCII: BUMWONI				3,440	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>routine maintenance of Nambewo-Nabutoro road (4.3km)</b>		Other Transfers from Central Government	N/A	3,440	0
LCII: BUTEMULANI				4,500	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Lwakhakha-Kisawayi-Munamba road (5.0km)</b>		Other Transfers from Central Government	N/A	4,500	0
<b>Sector: Education</b>				<b>1,044,226</b>	<b>95,546</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>573,800</b>	<b>17,259</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: BWIRI				54,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block at Bwiri Primary School</b>		Development Grant	Being Procured	54,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>519,800</b>	<b>17,259</b>
LCII: BUKISASATI				109,226	5,193
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumbo Primary School</b>		Sector Conditional Grant (Wage)	N/A	47,398	0
<b>Lukhendu Primary School</b>		Sector Conditional Grant (Wage)	N/A	48,328	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMWONI</b>		<i>LCIV: BUBULO</i>		<b>1,260,103</b>	<b>96,724</b>
<b>Lukhendu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,167	1,852
<b>Bumbo</b>		Sector Conditional Grant (Non-Wage)	N/A	8,333	3,342
LCII: BWIRI				150,393	4,744
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kuafu Primary School</b>		Sector Conditional Grant (Wage)	N/A	40,531	0
<b>Bwiri Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,864	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwiri</b>		Sector Conditional Grant (Non-Wage)	N/A	8,333	2,753
<b>Kuafu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,666	1,991
LCII: KABOYI				137,778	3,898
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhaleke Primary School</b>		Sector Conditional Grant (Wage)	N/A	47,365	0
<b>Kaboyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	78,539	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukhaleke</b>		Sector Conditional Grant (Non-Wage)	N/A	4,210	1,215
<b>Kabooyi</b>		Sector Conditional Grant (Non-Wage)	N/A	7,664	2,683
LCII: KISAWAYI				122,402	3,424
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kisawayi Primary School</b>		Sector Conditional Grant (Wage)	N/A	113,715	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisawayi</b>		Sector Conditional Grant (Non-Wage)	N/A	8,687	3,424
<b>LG Function: Secondary Education</b>				<b>470,427</b>	<b>78,287</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>470,427</b>	<b>78,287</b>
LCII: BUKISASATI				337,801	52,289

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMWONI</b>		<i>LCIV: BUBULO</i>		<b>1,260,103</b>	<b>96,724</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumbo Secondary School</b>		Sector Conditional Grant (Wage)	N/A	189,311	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumbo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	148,490	52,289
LCII: KABOYI				132,626	25,998
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Africana SS</b>		Sector Conditional Grant (Non-Wage)	N/A	132,626	25,998
<b>Sector: Health</b>				<b>204,077</b>	<b>1,179</b>
<b>LG Function: Primary Healthcare</b>				<b>204,077</b>	<b>1,179</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>204,077</b>	<b>1,179</b>
LCII: BUMWONI				6,855	1,179
Item: 263101 LG Conditional grants (Current)					
<b>BUMWONI HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	1,179
LCII: BWIRI				197,221	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumwoni Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	197,221	0
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: KISAWAYI				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole F</b>		Conditional transfer for Rural Water	N/A	3,000	0



**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNABWANA</b>		<i>LCIV: BUBULO</i>		<b>298,026</b>	<b>6,454</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUNABWANA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>6,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>6,400</b>	<b>0</b>
LCII: BUNYINZA TOWN BOARD				6,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Sibanga-Bunyinza road (8.0km)</b>		Other Transfers from Central Government	N/A	6,400	0
<b>Sector: Education</b>				<b>251,565</b>	<b>6,454</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>251,565</b>	<b>6,454</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>251,565</b>	<b>6,454</b>
LCII: BUBILUMI				5,602	1,986
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lyambogo</b>		Sector Conditional Grant (Non-Wage)	N/A	5,602	1,986
LCII: BUNABWANA				233,100	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Makenya Primary School</b>		Sector Conditional Grant (Wage)	N/A	85,342	0
<b>Lyamboko Primary School</b>		Sector Conditional Grant (Wage)	N/A	56,865	0
<b>Bunyinza Primary School</b>		Sector Conditional Grant (Wage)	N/A	90,893	0
LCII: BUNYINZA TOWN BOARD				8,243	3,073
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunyinza</b>		Sector Conditional Grant (Non-Wage)	N/A	8,243	3,073
LCII: MAKENYA				4,620	1,395
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNABWANA</b>		<i>LCIV: BUBULO</i>		<b>298,026</b>	<b>6,454</b>
Makenya		Sector Conditional Grant (Non-Wage)	N/A	4,620	1,395
<b>Sector: Health</b>				<b>36,200</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>36,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,200</b>	<b>0</b>
LCII: BUNAMBWILA				36,200	0
Item: 263366 Sector Conditional Grant (Wage)					
Butiru Chrisco		Sector Conditional Grant (Wage)	N/A	36,200	0
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: BUNYINZA TOWN BOARD				3,000	0
Item: 312104 Other Structures					
Rehabilitation of Borehole G		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>1,238,877</b>	<b>95,530</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUPOTO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>3,200</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>3,200</b>	<b>0</b>
LCII: BUYAKA				3,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Mwikhonge-Bupoto road (4.0km0)</b>		Other Transfers from Central Government	N/A	3,200	0
<b>Sector: Education</b>				<b>989,261</b>	<b>92,807</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>513,290</b>	<b>13,314</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>513,290</b>	<b>13,314</b>
LCII: BUWANDYAMBI				68,235	1,897
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwandyambi Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,971	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwandyambi</b>		Sector Conditional Grant (Non-Wage)	N/A	5,264	1,897
LCII: BUWELE				49,755	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunamuntsu Primary School</b>		Sector Conditional Grant (Wage)	N/A	49,755	0
LCII: BUYAKA				192,310	5,821
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwasiba Primary School</b>		Sector Conditional Grant (Wage)	N/A	54,813	0
<b>Bupoto Primary School</b>		Sector Conditional Grant (Wage)	N/A	119,925	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>1,238,877</b>	<b>95,530</b>
<b>Buwasiba</b>		Sector Conditional Grant (Non-Wage)	N/A	4,620	1,316
<b>Bupoto</b>		Sector Conditional Grant (Non-Wage)	N/A	7,737	2,640
<b>Bunamuntsu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,215	1,866
LCII: NAMISINDWA				202,990	5,596
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukwambeyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	33,623	0
<b>Matuwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	87,630	0
<b>Tsengwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	65,147	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Matuwa</b>		Sector Conditional Grant (Non-Wage)	N/A	6,432	2,234
<b>Bukwambeyi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,774	1,441
<b>Tsengwa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,385	1,921
<b>LG Function: Secondary Education</b>				<b>202,272</b>	<b>46,826</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>202,272</b>	<b>46,826</b>
LCII: BUWANDYAMBI				91,932	33,236
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Riverside Comp college</b>		Sector Conditional Grant (Non-Wage)	N/A	91,932	33,236
LCII: NAMISINDWA				110,340	13,591
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namisindwa Secondary School</b>		Sector Conditional Grant (Wage)	N/A	91,684	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namisindwa SS</b>		Sector Conditional Grant (Non-Wage)	N/A	18,656	13,591
<b>LG Function: Skills Development</b>				<b>273,700</b>	<b>32,667</b>
<i>Lower Local Services</i>					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>1,238,877</b>	<b>95,530</b>
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>273,700</b>	<b>32,667</b>
LCII: NAMISINDWA TOWN BOARD				273,700	32,667
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namisindwa Technical School</b>		Sector Conditional Grant (Wage)	N/A	175,700	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namisindwa Technical School</b>		Sector Conditional Grant (Non-Wage)	N/A	98,000	32,667
<b>Sector: Health</b>				<b>245,556</b>	<b>2,722</b>
<b>LG Function: Primary Healthcare</b>				<b>245,556</b>	<b>2,722</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: NAMISINDWA TOWN BOARD				22,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 4 stances lined pit at Bupoto HCIII</b>		District Discretionary Development Equalization Grant	N/A	22,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,100</b>	<b>1,543</b>
LCII: BUYAKA				1,550	772
Item: 263101 LG Conditional grants (Current)					
<b>Bupoto C.O.U HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	772
LCII: NAMISINDWA TOWN BOARD				1,550	772
Item: 263101 LG Conditional grants (Current)					
<b>Beatrice Tierney HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	772
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>220,456</b>	<b>1,179</b>
LCII: BUWELE				98,411	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Beatrice Tierney Health Centre II</b>		Sector Conditional Grant (Wage)	N/A	98,411	0
LCII: BUYAKA				122,045	1,179
Item: 263101 LG Conditional grants (Current)					
<b>BUPOTO HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	1,179
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bupoto Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	115,189	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUYA</b>		<i>LCIV: BUBULO</i>		<b>789,870</b>	<b>37,210</b>
<i>Sector: Agriculture</i>				<b>860</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUSUKUYA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<i>Sector: Education</i>				<b>612,010</b>	<b>36,032</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>463,590</b>	<b>11,707</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>463,590</b>	<b>11,707</b>
LCII: LWANJUSI				108,111	2,832
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwanjusi Primary School</b>		Sector Conditional Grant (Wage)	N/A	99,673	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwanjusi</b>		Sector Conditional Grant (Non-Wage)	N/A	8,438	2,832
LCII: MASAKA TOWN BOARD				112,883	3,142
Item: 263366 Sector Conditional Grant (Wage)					
<b>Butta Primary School</b>		Sector Conditional Grant (Wage)	N/A	103,632	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butta</b>		Sector Conditional Grant (Non-Wage)	N/A	9,251	3,142
LCII: PUWA				97,492	2,166
Item: 263366 Sector Conditional Grant (Wage)					
<b>Saamba Primary School</b>		Sector Conditional Grant (Wage)	N/A	91,278	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Saamba</b>		Sector Conditional Grant (Non-Wage)	N/A	6,214	2,166
LCII: SISANTSA				145,104	3,566
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kangole Primary School</b>		Sector Conditional Grant (Wage)	N/A	58,285	0
<b>Namukhonge Primary School</b>		Sector Conditional Grant (Wage)	N/A	76,049	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUYA</b>		<i>LCIV: BUBULO</i>		<b>789,870</b>	<b>37,210</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kangole</b>		Sector Conditional Grant (Non-Wage)	N/A	5,482	1,652
<b>Namukhonge</b>		Sector Conditional Grant (Non-Wage)	N/A	5,288	1,914
<i>LG Function: Secondary Education</i>				<b>148,420</b>	<b>24,324</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>148,420</b>	<b>24,324</b>
LCII: MASAKA TOWN BOARD				148,420	24,324
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kimaluli High School</b>		Sector Conditional Grant (Wage)	N/A	93,958	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimaluli HS</b>		Sector Conditional Grant (Non-Wage)	N/A	54,462	24,324
<b>Sector: Health</b>				<b>153,910</b>	<b>1,179</b>
<i>LG Function: Primary Healthcare</i>				<b>153,910</b>	<b>1,179</b>
<i>Capital Purchases</i>					
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: LWANJUSI				40,000	0
Item: 312104 Other Structures					
<b>Construction of a fence at Lwanjusi HCIII</b>		District Discretionary Development Equalization Grant	N/A	40,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>113,910</b>	<b>1,179</b>
LCII: LWANJUSI				113,910	1,179
Item: 263101 LG Conditional grants (Current)					
<b>LWANJUSU HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,855	1,179
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwanjusi Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	107,055	0
<b>Sector: Water and Environment</b>				<b>23,090</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,090</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,090</b>	<b>0</b>
LCII: SISANTSA				23,090	0
Item: 312104 Other Structures					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUYA</b>		<i>LCIV: BUBULO</i>		<b>789,870</b>	<b>37,210</b>
<b>Drilling of Borehole A</b>		Conditional transfer for Rural Water	N/A	20,090	0
<b>Rehabilitation of Borehole H</b>		Conditional transfer for Rural Water	N/A	3,000	0



**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTIRU</b>		<i>LCIV: BUBULO</i>		<b>1,331,698</b>	<b>87,605</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUTIRU</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>133,840</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>133,840</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>133,840</b>	<b>0</b>
LCII: BUMATANDA				6,640	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Butiru-Salosalo road (8.3km)</b>		Other Transfers from Central Government	N/A	6,640	0
LCII: BUTIRU TOWN BOARD				127,200	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Butiru-Sisuni-Nauyo road (8.0km)</b>		Other Transfers from Central Government	N/A	7,200	0
<b>Periodic maintenance of Butiru-Salosalo road((4.0km)</b>		Other Transfers from Central Government	N/A	120,000	0
<b>Sector: Education</b>				<b>1,032,357</b>	<b>82,988</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>643,012</b>	<b>14,794</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>643,012</b>	<b>14,794</b>
LCII: BUMAENA				8,695	2,909
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwemuna</b>		Sector Conditional Grant (Non-Wage)	N/A	8,695	2,909
LCII: BUMAGAMBO				106,334	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhadala Primary School</b>		Sector Conditional Grant (Wage)	N/A	106,334	0
LCII: BUMATANDA				16,215	5,535
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukhadala</b>		Sector Conditional Grant (Non-Wage)	N/A	8,647	2,895

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTIRU</b>		<i>LCIV: BUBULO</i>		<b>1,331,698</b>	<b>87,605</b>
<b>Busumbu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,568	2,640
LCII: BUTIRU TOWN BOARD				343,650	4,463
Item: 263366 Sector Conditional Grant (Wage)					
<b>Butiru Dem Primary School</b>		Sector Conditional Grant (Wage)	N/A	132,857	0
<b>Kholomo Primary School</b>		Sector Conditional Grant (Wage)	N/A	75,563	0
<b>Busumbu Primary School</b>		Sector Conditional Grant (Wage)	N/A	121,383	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butiru</b>		Sector Conditional Grant (Non-Wage)	N/A	9,307	3,092
<b>Kholomo</b>		Sector Conditional Grant (Non-Wage)	N/A	4,540	1,371
LCII: BUWOPUWA				162,814	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwemuna Primary School</b>		Not Specified	N/A	95,448	0
<b>Khatsonga Primary School</b>		Sector Conditional Grant (Wage)	N/A	67,367	0
LCII: KHATSONGA				5,304	1,888
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Khatsonga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,304	1,888
<b>LG Function: Secondary Education</b>				<b>389,345</b>	<b>68,194</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>389,345</b>	<b>68,194</b>
LCII: BUTIRU TOWN BOARD				389,345	68,194
Item: 263366 Sector Conditional Grant (Wage)					
<b>Butiru Secondary School</b>		Sector Conditional Grant (Wage)	N/A	55,113	0
<b>Butiru Model Comp Sec Sch</b>		Sector Conditional Grant (Wage)	N/A	161,550	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butiru Model Comp</b>		Sector Conditional Grant (Non-Wage)	N/A	24,600	10,920

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTIRU</b>		<i>LCIV: BUBULO</i>		<b>1,331,698</b>	<b>87,605</b>
<b>Butiru Christian Comp SS</b>		Sector Conditional Grant (Non-Wage)	N/A	148,082	57,274
<b>Sector: Health</b>				<b>161,640</b>	<b>4,617</b>
<b>LG Function: Primary Healthcare</b>				<b>161,640</b>	<b>4,617</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>13,926</b>	<b>0</b>
LCII: BUTIRU TOWN BOARD				13,926	0
Item: 312102 Residential Buildings					
<b>Renovation of staff house at Buturu HCIII.</b>		District Discretionary Development Equalization Grant	N/A	13,926	0
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>6,811</b>	<b>0</b>
LCII: BUTIRU TOWN BOARD				6,811	0
Item: 312101 Non-Residential Buildings					
<b>Construction of placenta pit at Butiru HCIII</b>		Transitional Development Grant	N/A	6,811	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,050</b>	<b>3,438</b>
LCII: BUMATANDA				1,550	772
Item: 263101 LG Conditional grants (Current)					
<b>Butiru Disp HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	772
LCII: BUTIRU TOWN BOARD				15,500	2,666
Item: 263101 LG Conditional grants (Current)					
<b>Butiru Chrisco HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	15,500	2,666
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>123,853</b>	<b>1,179</b>
LCII: BUTIRU TOWN BOARD				117,732	1,179
Item: 263101 LG Conditional grants (Current)					
<b>BUTIRU HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	1,179
Item: 263366 Sector Conditional Grant (Wage)					
<b>Butiru Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	110,876	0
LCII: BUWOPUWA				6,121	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Butiru Holy Fam.</b>		Sector Conditional Grant (Wage)	N/A	6,121	0
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTIRU</b>		<i>LCIV: BUBULO</i>		<b>1,331,698</b>	<b>87,605</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: KHATSONGA				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole I</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTTA</b>		<i>LCIV: BUBULO</i>		<b>138,842</b>	<b>2,306</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUTTA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>12,480</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,480</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>12,480</b>	<b>0</b>
LCII: FULUMA- BUTTA				7,120	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Mayenze-Shanemba road (1.8km)</b>		Other Transfers from Central Government	N/A	1,440	0
<b>Routine maintenance of Sibanga-Sibaale road (7.1km)</b>		Other Transfers from Central Government	N/A	5,680	0
LCII: TOMA-BUTTA				5,360	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Shikoye-Bugobero road (6.7km)</b>		Other Transfers from Central Government	N/A	5,360	0
<b>Sector: Education</b>				<b>105,272</b>	<b>2,306</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,272</b>	<b>2,306</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,272</b>	<b>2,306</b>
LCII: TOMA-BUTTA				105,272	2,306
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tooma Butta Primary School</b>		Sector Conditional Grant (Wage)	N/A	98,623	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tooma Butta</b>		Sector Conditional Grant (Non-Wage)	N/A	6,649	2,306
<b>Sector: Water and Environment</b>				<b>20,230</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,230</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,230</b>	<b>0</b>
LCII: TOMA-BUTTA				17,230	0
Item: 312104 Other Structures					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTTA</b>		<i>LCIV: BUBULO</i>		<b>138,842</b>	<b>2,306</b>
<b>Construction of 4 stance composite Latrine with Urinal</b>		Conditional transfer for Rural Water	N/A	17,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: FULUMA- BUTTA				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole J</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWABWALA</b>		<i>LCIV: BUBULO</i>		<b>223,551</b>	<b>7,179</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUWABWALA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>132,961</b>	<b>7,000</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>132,961</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>132,961</b>	<b>7,000</b>
LCII: BUMURWA				32,661	1,417
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumurwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	27,960	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumurwa</b>		Sector Conditional Grant (Non-Wage)	N/A	4,701	1,417
LCII: BUSAMBATSA "A"				60,751	1,551
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busambatsa Primary School</b>		Sector Conditional Grant (Wage)	N/A	55,607	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busambatsa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,144	1,551
LCII: BUSAMBATSA "B"				4,612	1,421
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wekele</b>		Sector Conditional Grant (Non-Wage)	N/A	4,612	1,421
LCII: BUWASU LOWER				34,937	2,611
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwasu Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,439	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwasu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,498	2,611
<b>Sector: Health</b>				<b>89,730</b>	<b>179</b>
<i>LG Function: Primary Healthcare</i>				<b>89,730</b>	<b>179</b>
<i>Lower Local Services</i>					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWABWALA</b>		<i>LCIV: BUBULO</i>		<b>223,551</b>	<b>7,179</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>89,730</b>	<b>179</b>
LCII: BUWASU LOWER				89,730	179
Item: 263101 LG Conditional grants (Current)					
<b>BUWABWALA HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	179
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwabwala Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	82,874	0



**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWAGOGO</b>		<i>LCIV: BUBULO</i>		<b>569,480</b>	<b>22,216</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>BUWAGOGO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>330,146</b>	<b>21,037</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,867</b>	<b>4,788</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,867</b>	<b>4,788</b>
LCII: BUWAGOGO				5,225	1,580
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwagogo</b>		Sector Conditional Grant (Non-Wage)	N/A	5,225	1,580
LCII: BUWEBOYA				5,513	1,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukewa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,513	1,960
LCII: SHYAMUKUNGA				4,129	1,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Shamukunga</b>		Sector Conditional Grant (Non-Wage)	N/A	4,129	1,248
<i>LG Function: Secondary Education</i>				<b>315,279</b>	<b>16,249</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>315,279</b>	<b>16,249</b>
LCII: BUWAGOGO				315,279	16,249
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwagogo ss</b>		Sector Conditional Grant (Wage)	N/A	233,228	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwagogo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	82,051	16,249
<b>Sector: Health</b>				<b>238,474</b>	<b>1,179</b>
<i>LG Function: Primary Healthcare</i>				<b>238,474</b>	<b>1,179</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>238,474</b>	<b>1,179</b>
LCII: BUKEWA				238,474	1,179
Item: 263101 LG Conditional grants (Current)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWAGOGO</b>		<i>LCIV: BUBULO</i>		<b>569,480</b>	<b>22,216</b>
<b>BUKEWA HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	1,179
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukewa Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	231,619	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAATO</b>		<i>LCIV: BUBULO</i>		<b>551,747</b>	<b>12,274</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KAATO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District Engineering Services</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>30,000</b>	<b>0</b>
LCII: BUKIMANAYI				30,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of Construction of Kaato Subcounty Headquarters.</b>		District Discretionary Development Equalization Grant	N/A	30,000	0
<b>Sector: Education</b>				<b>515,401</b>	<b>11,740</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>515,401</b>	<b>11,740</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>515,401</b>	<b>11,740</b>
LCII: BUKIMANAYI				184,152	3,145
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunabutsale Primary School</b>		Sector Conditional Grant (Wage)	N/A	59,308	0
<b>Butuwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	59,727	0
<b>Sigunga Primary School</b>		Sector Conditional Grant (Wage)	N/A	55,684	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butuwa</b>		Sector Conditional Grant (Non-Wage)	N/A	4,330	1,308
<b>Sigunga</b>		Sector Conditional Grant (Non-Wage)	N/A	5,103	1,837
LCII: BUNABUTSALE				5,515	1,659
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunabutsale</b>		Sector Conditional Grant (Non-Wage)	N/A	5,515	1,659
LCII: BUNAMUNGOMA				86,597	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAATO</b>		<i>LCIV: BUBULO</i>		<b>551,747</b>	<b>12,274</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Shisenwe Primary School</b>		Sector Conditional Grant (Wage)	N/A	43,050	0
<b>Bukhone Primary School</b>		Sector Conditional Grant (Wage)	N/A	43,547	0
LCII: BUWANGANI				9,164	2,704
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukitutu</b>		Sector Conditional Grant (Non-Wage)	N/A	2,921	926
<b>Shisenwe</b>		Sector Conditional Grant (Non-Wage)	N/A	3,106	981
<b>Bukhone</b>		Sector Conditional Grant (Non-Wage)	N/A	3,137	796
LCII: BUWANGANI TOWN BOARD				11,085	4,231
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Shikhuyu</b>		Sector Conditional Grant (Non-Wage)	N/A	11,085	4,231
LCII: SHIRUKU				218,888	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Shikhuyu Primary School</b>		Sector Conditional Grant (Wage)	N/A	172,602	0
<b>Bukitutu Primary School</b>		Sector Conditional Grant (Wage)	N/A	46,286	0
<b>Sector: Health</b>				<b>2,887</b>	<b>534</b>
<b>LG Function: Primary Healthcare</b>				<b>2,887</b>	<b>534</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,887</b>	<b>534</b>
LCII: BUKIMANAYI				2,887	534
Item: 263101 LG Conditional grants (Current)					
<b>BUKIMANAYI HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,887	534
<b>Sector: Water and Environment</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,600</b>	<b>0</b>
LCII: BUKIMANAYI				2,600	0
Item: 312104 Other Structures					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAATO</b>		<i>LCIV: BUBULO</i>		<b>551,747</b>	<b>12,274</b>
Protection of spring E		Conditional transfer for Rural Water	N/A	2,600	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KHABUTOOLA</b>		<i>LCIV: BUBULO</i>		<b>541,532</b>	<b>14,450</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>KHABUTOOLA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>517,582</b>	<b>14,450</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>517,582</b>	<b>14,450</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,400</b>	<b>0</b>
LCII: KHABUTOOLA				21,400	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5 Stance lined pit latrine constructed at Khabutola Primary School</b>		Development Grant	Being Procured	21,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>496,182</b>	<b>14,450</b>
LCII: BUGOBERO				184,505	6,628
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nangalwe Primary School</b>		Sector Conditional Grant (Wage)	N/A	106,656	0
<b>Sikusi Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,634	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sikusi</b>		Sector Conditional Grant (Non-Wage)	N/A	7,849	2,657
<b>Nangalwe</b>		Sector Conditional Grant (Non-Wage)	N/A	7,365	3,972
LCII: BUNANGABO				215,311	4,896
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumufuni Primary School</b>		Sector Conditional Grant (Wage)	N/A	79,153	0
<b>Sibanga Primary School</b>		Sector Conditional Grant (Wage)	N/A	56,209	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KHABUTOOLA</b>		<i>LCIV: BUBULO</i>		<b>541,532</b>	<b>14,450</b>
<b>Bunangabo Primary School</b>		Sector Conditional Grant (Wage)	N/A	65,920	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sibanga</b>		Sector Conditional Grant (Non-Wage)	N/A	4,242	1,575
<b>Bumufuni</b>		Sector Conditional Grant (Non-Wage)	N/A	5,368	1,974
<b>Bunangabo</b>		Sector Conditional Grant (Non-Wage)	N/A	4,419	1,347
LCII: KHABUTOOLA				96,367	2,926
Item: 263366 Sector Conditional Grant (Wage)					
<b>Khabutoola Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,615	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Khabutoola</b>		Sector Conditional Grant (Non-Wage)	N/A	7,752	2,926
<b>Sector: Water and Environment</b>				<b>23,090</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,090</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,090</b>	<b>0</b>
LCII: BUMUFUNI				20,090	0
Item: 312104 Other Structures					
<b>Drilling of Borehole D</b>		Conditional transfer for Rural Water	N/A	20,090	0
LCII: BUNANGABO				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole K</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAKHAKHA TOWN COUNCIL</b>		<b>LCIV: BUBULO</b>		<b>457,943</b>	<b>54,820</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>LWAKHAKHA TOWN COUNCIL</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>3,600</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>3,600</b>	<b>0</b>
LCII: BUWUMA WARD				3,600	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Lwakhakha-Namboko road (4.5km)</b>		Other Transfers from Central Government	N/A	3,600	0
<b>Sector: Education</b>				<b>450,483</b>	<b>54,820</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>210,585</b>	<b>7,939</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>210,585</b>	<b>7,939</b>
LCII: BUKEMO WARD				124,576	5,722
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwakhakha Primary School</b>		Sector Conditional Grant (Wage)	N/A	108,765	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Dennis</b>		Sector Conditional Grant (Non-Wage)	N/A	5,264	1,885
<b>Lwakhakha</b>		Sector Conditional Grant (Non-Wage)	N/A	10,547	3,837
LCII: BUKHOMA WARD				86,009	2,217
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwuma Primary School</b>		Sector Conditional Grant (Wage)	N/A	79,561	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwuma</b>		Sector Conditional Grant (Non-Wage)	N/A	6,448	2,217
<b>LG Function: Secondary Education</b>				<b>239,898</b>	<b>46,881</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>239,898</b>	<b>46,881</b>
LCII: BUKEMO WARD				185,738	30,071



**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAKHAKHA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>457,943</b>	<b>54,820</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwakhakha Secondary School</b>		Sector Conditional Grant (Wage)	N/A	107,538	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwakhakha SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	78,200	30,071
LCII: BUKHOMA WARD				54,160	16,810
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mandela Comp</b>		Sector Conditional Grant (Non-Wage)	N/A	54,160	16,810
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: BUWUMA WARD				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole L</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>1,873,713</b>	<b>189,842</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>MAGALE</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>6,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>6,400</b>	<b>0</b>
LCII: MAKUNYA				6,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Bubutu-Magale road (8.0km)</b>		Other Transfers from Central Government	N/A	6,400	0
<b>Sector: Education</b>				<b>1,499,244</b>	<b>177,087</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>993,511</b>	<b>23,361</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>993,511</b>	<b>23,361</b>
LCII: BUKIBETI				177,338	5,013
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nasele Primary School</b>		Sector Conditional Grant (Wage)	N/A	56,392	0
<b>Maresi Primary School</b>		Sector Conditional Grant (Wage)	N/A	106,769	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nasele</b>		Sector Conditional Grant (Non-Wage)	N/A	6,013	2,109
<b>Maresi</b>		Sector Conditional Grant (Non-Wage)	N/A	8,164	2,904
LCII: BUMITYERO				86,457	1,392
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tserono Primary School</b>		Sector Conditional Grant (Wage)	N/A	81,853	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tserono</b>		Sector Conditional Grant (Non-Wage)	N/A	4,604	1,392
LCII: BUTSEBENI				123,897	3,041

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>1,873,713</b>	<b>189,842</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Maala Primary School</b>		Sector Conditional Grant (Wage)	N/A	114,493	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maala</b>		Sector Conditional Grant (Non-Wage)	N/A	9,404	3,041
LCII: MAGALE TOWN BOARD				405,400	8,679
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwamingwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	102,443	0
<b>Magale Girls Boarding Pri Sch</b>		Sector Conditional Grant (Wage)	N/A	116,020	0
<b>Magale Mixed Primary School</b>		Sector Conditional Grant (Wage)	N/A	164,050	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Magale Girls</b>		Sector Conditional Grant (Non-Wage)	N/A	5,973	2,390
<b>Buwamingwa</b>		Sector Conditional Grant (Non-Wage)	N/A	6,101	2,152
<b>Magale Mixed</b>		Sector Conditional Grant (Non-Wage)	N/A	10,812	4,137
LCII: MAKUNYA				200,419	5,235
Item: 263366 Sector Conditional Grant (Wage)					
<b>Makunya Primary School</b>		Sector Conditional Grant (Wage)	N/A	69,695	0
<b>Mutsasa Primary School</b>		Sector Conditional Grant (Wage)	N/A	70,994	0
<b>Situyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	43,301	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mutsasa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,650	1,962
<b>Makunya</b>		Sector Conditional Grant (Non-Wage)	N/A	6,207	1,892

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>1,873,713</b>	<b>189,842</b>
<b>Situyi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,572	1,380
<i>LG Function: Secondary Education</i>				<b>505,734</b>	<b>153,726</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>505,734</b>	<b>153,726</b>
LCII: BUTSEBENI				327,384	69,377
Item: 263366 Sector Conditional Grant (Wage)					
<b>Magale Secondary School</b>		Sector Conditional Grant (Wage)	N/A	145,143	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Magale Royal Integrated</b>		Sector Conditional Grant (Non-Wage)	N/A	107,370	44,863
<b>Trinity College Maala</b>		Sector Conditional Grant (Non-Wage)	N/A	74,871	24,514
LCII: MAGALE TOWN BOARD				178,350	84,349
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Magale SS</b>		Sector Conditional Grant (Non-Wage)	N/A	83,520	51,918
<b>Magale Parents SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	94,830	32,432
<b>Sector: Health</b>				<b>324,209</b>	<b>12,754</b>
<i>LG Function: Primary Healthcare</i>				<b>240,209</b>	<b>12,754</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,750</b>	<b>2,175</b>
LCII: MAGALE TOWN BOARD				7,750	2,175
Item: 263101 LG Conditional grants (Current)					
<b>Magale HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	7,750	2,175
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>232,459</b>	<b>10,579</b>
LCII: MAGALE TOWN BOARD				232,459	10,579
Item: 263101 LG Conditional grants (Current)					
<b>MAGALE HC IV</b>		Conditional Grant to PHC- Non wage	N/A	18,925	10,579
Item: 263366 Sector Conditional Grant (Wage)					
<b>Magale Health Centre IV</b>		Sector Conditional Grant (Wage)	N/A	213,534	0
<i>LG Function: Health Management and Supervision</i>				<b>84,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>84,000</b>	<b>0</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>1,873,713</b>	<b>189,842</b>
LCII: MAGALE TOWN BOARD				84,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Hans equipment at Magale HCIV in Magale s/</b>		Donor Funding	N/A	84,000	0
<b>Sector: Water and Environment</b>				<b>43,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>40,000</b>	<b>0</b>
LCII: MAKUNYA				40,000	0
Item: 312104 Other Structures					
<b>Payment of retention for water supply contracts for FY2015/16</b>		Conditional transfer for Rural Water	N/A	40,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: MAGALE TOWN BOARD				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole M</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<b>LCIV: BUBULO</b>		<b>2,170,355</b>	<b>163,676</b>
<b>Sector: Agriculture</b>				<b>18,429</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>MANAFWA TOWN COUNCIL</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>LG Function: District Production Services</b>				<b>17,569</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>17,569</b>	<b>0</b>
LCII: BUBULO WARD				17,569	0
Item: 312101 Non-Residential Buildings					
<b>Renovation of milk cooling plant house in Manafwa Town Council</b>		District Discretionary Development Equalization Grant	N/A	5,000	0
<b>Construction of 1 Plant clinic at Manafwa District Head Quarters</b>		Development Grant	N/A	12,569	0
<b>Sector: Works and Transport</b>				<b>300,000</b>	<b>10,000</b>
<b>LG Function: District Engineering Services</b>				<b>300,000</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>300,000</b>	<b>10,000</b>
LCII: BUBULO WARD				300,000	10,000
Item: 312101 Non-Residential Buildings					
<b>Construction of District headquarters Phase VI, includes finishes on second floor.</b>		District Discretionary Development Equalization Grant	N/A	300,000	10,000
<b>Sector: Education</b>				<b>1,270,644</b>	<b>128,483</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>612,918</b>	<b>12,629</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>21,400</b>	<b>0</b>
LCII: BUMWANGU WARD				21,400	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 5 Stance lined pit latrine constructed at Bumukoya Primary School</b>		Development Grant	Being Procured	21,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>591,518</b>	<b>12,629</b>
LCII: BUBULO WARD				10,863	3,111

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>2,170,355</b>	<b>163,676</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubulo Mixed</b>		Sector Conditional Grant (Non-Wage)	N/A	10,863	3,111
LCII: BUBWAYA WARD				227,590	4,157
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bubwaya Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,055	0
<b>Nanyontso Primary School</b>		Sector Conditional Grant (Wage)	N/A	118,711	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubwaya</b>		Sector Conditional Grant (Non-Wage)	N/A	7,206	2,166
<b>Nanyontso</b>		Sector Conditional Grant (Non-Wage)	N/A	6,618	1,991
LCII: BUMWANGU WARD				268,778	3,649
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bwirusa Primary School</b>		Sector Conditional Grant (Wage)	N/A	67,014	0
<b>Bumukoya Primary School</b>		Sector Conditional Grant (Wage)	N/A	47,308	0
<b>Bumwangu Primary School</b>		Sector Conditional Grant (Wage)	N/A	142,375	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumukoya</b>		Sector Conditional Grant (Non-Wage)	N/A	3,452	1,044
<b>Bumwangu</b>		Sector Conditional Grant (Non-Wage)	N/A	4,419	1,332
<b>Bwirusa</b>		Sector Conditional Grant (Non-Wage)	N/A	4,210	1,272
LCII: MAYENZE WARD				84,287	1,712
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mayenze Primary School</b>		Sector Conditional Grant (Wage)	N/A	78,337	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mayenze</b>		Sector Conditional Grant (Non-Wage)	N/A	5,950	1,712

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>2,170,355</b>	<b>163,676</b>
<i>LG Function: Secondary Education</i>				<i>657,726</i>	<i>115,854</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>657,726</b>	<b>115,854</b>
LCII: BUBULO WARD				535,479	74,847
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bubulo Secondary School</b>		Sector Conditional Grant (Wage)	N/A	208,716	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubulo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	207,900	38,684
<b>Manafwa HS</b>		Sector Conditional Grant (Non-Wage)	N/A	118,863	36,163
LCII: MAYENZE WARD				122,247	41,007
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Marys College Mayenze</b>		Sector Conditional Grant (Non-Wage)	N/A	122,247	41,007
<b>Sector: Health</b>				<b>447,401</b>	<b>11,449</b>
<i>LG Function: Primary Healthcare</i>				<i>447,401</i>	<i>11,449</i>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>6,811</b>	<b>0</b>
LCII: BUBULO WARD				6,811	0
Item: 312101 Non-Residential Buildings					
<b>Construction of placenta pit at Bubulo HCIV</b>		Transitional Development Grant	N/A	6,811	0
<b>Output: Specialist Health Equipment and Machinery</b>				<b>10,000</b>	<b>0</b>
LCII: BUBULO WARD				10,000	0
Item: 312212 Medical Equipment					
<b>Procurement of theatre equipment for Bubulo HCIV theatre</b>		District Discretionary Development Equalization Grant	N/A	10,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,550</b>	<b>870</b>
LCII: BUBULO WARD				1,550	870
Item: 263101 LG Conditional grants (Current)					
<b>Bubulo Walanga C.O.U HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	870
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>429,040</b>	<b>10,579</b>
LCII: BUBULO WARD				429,040	10,579
Item: 263101 LG Conditional grants (Current)					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<b>LCIV: BUBULO</b>		<b>2,170,355</b>	<b>163,676</b>
<b>BUBULO HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	19,867	10,579
Item: 263366 Sector Conditional Grant (Wage)					
<b>DHOs Office</b>		Sector Conditional Grant (Wage)	N/A	109,445	0
<b>Bubulo -Walanga</b>		Sector Conditional Grant (Wage)	N/A	24,546	0
<b>Bubulo Health Centre IV</b>		Sector Conditional Grant (Wage)	N/A	275,182	0
<b>Sector: Water and Environment</b>				<b>23,090</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,090</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,090</b>	<b>0</b>
LCII: BUBULO WARD				23,090	0
Item: 312104 Other Structures					
<b>Drilling of Borehole E</b>		Conditional transfer for Rural Water	N/A	20,090	0
<b>Rehabilitation of Borehole N</b>		Conditional transfer for Rural Water	N/A	3,000	0
<b>Sector: Public Sector Management</b>				<b>110,791</b>	<b>13,743</b>
<b>LG Function: Local Government Planning Services</b>				<b>110,791</b>	<b>13,743</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>110,791</b>	<b>13,743</b>
LCII: BUBULO WARD				110,791	13,743
Item: 312203 Furniture & Fixtures					
<b>Procurement and installation of 100 metres of window/door curtains</b>		District Discretionary Development Equalization Grant	N/A	10,000	0
<b>Construction of notice board at Lukhobo</b>		District Discretionary Development Equalization Grant	N/A	4,000	0
<b>Procurement of 3 sets of executive office desks for CFO,SFO,District Planner</b>		District Discretionary Development Equalization Grant	N/A	10,500	3,700
<b>Procurement of 1 sofa set for District Chairperson's office</b>		District Discretionary Development Equalization Grant	N/A	6,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>2,170,355</b>	<b>163,676</b>
<b>Procurement of 10 book shelves</b>		District Discretionary Development Equalization Grant	N/A	40,000	0
<b>Procurement of 2 sets of waiting chairs for Chairman and CAO</b>		District Discretionary Development Equalization Grant	N/A	3,000	0
<b>Procurement of 3 sets of executive office chairs for CFO,SFO,District Planner.</b>		District Discretionary Development Equalization Grant	N/A	2,400	800
<b>Purchase of 35 sq metres of carpet for District chairperson's office and reception room</b>		District Discretionary Development Equalization Grant	N/A	3,500	0
<b>Procurement of 80 wooden office chairs for Council hall</b>		District Discretionary Development Equalization Grant	N/A	8,000	0
Item: 312213 ICT Equipment					
<b>Procurement of laser jet printer for planning Unit.</b>		District Discretionary Development Equalization Grant	N/A	3,000	0
<b>Procurement of laptop computer for PIA.</b>		District Discretionary Development Equalization Grant	N/A	3,000	0
<b>Procurement of laptop computer for District Planner.</b>		District Discretionary Development Equalization Grant	N/A	3,000	0
Item: 314203 Finished goods					
<b>Payment of retention money on works 2015/2016 FY</b>		Other Transfers from Central Government	Works Underway	13,891	9,243

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUKOTO</b>		<i>LCIV: BUBULO</i>		<b>311,598</b>	<b>8,765</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>MUKOTO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>14,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>14,400</b>	<b>0</b>
LCII: BUNAMULUNYI				8,100	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Namwokoyi-Sikiamoto-Shokoma road 9.0km)</b>		Other Transfers from Central Government	N/A	8,100	0
LCII: MAKUTANO				6,300	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routne maintenance of Busambatsa-Nasongwe road (7.0km)</b>		Other Transfers from Central Government	N/A	6,300	0
<b>Sector: Education</b>				<b>291,138</b>	<b>8,765</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>291,138</b>	<b>8,765</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>291,138</b>	<b>8,765</b>
LCII: BUFUMA				76,929	2,457
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabusoolo Primary School</b>		Sector Conditional Grant (Wage)	N/A	68,837	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabusoolo</b>		Sector Conditional Grant (Non-Wage)	N/A	8,092	2,457
LCII: BUNAMULUNYI				106,878	3,343
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunamulunyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	54,282	0
<b>Kutsuyi Primary School</b>		Sector Conditional Grant (Wage)	N/A	41,325	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUKOTO</b>		<i>LCIV: BUBULO</i>		<b>311,598</b>	<b>8,765</b>
<b>Bunamulunyi primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,037	2,063
<b>Kutsuyi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,234	1,280
LCII: LUWA TOWN BOARD				67,873	1,566
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunambobi Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,681	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunambobi</b>		Sector Conditional Grant (Non-Wage)	N/A	5,192	1,566
LCII: MAKUTANO				39,457	1,400
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nangetsa Primary School</b>		Sector Conditional Grant (Wage)	N/A	36,166	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nangetsa</b>		Sector Conditional Grant (Non-Wage)	N/A	3,291	1,400
<b>Sector: Water and Environment</b>				<b>5,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,200</b>	<b>0</b>
LCII: BUNAMULUNYI				2,600	0
Item: 312104 Other Structures					
<b>Protection of spring B</b>		Conditional transfer for Rural Water	N/A	2,600	0
LCII: MAKUTANO				2,600	0
Item: 312104 Other Structures					
<b>Protection of spring A</b>		Conditional transfer for Rural Water	N/A	2,600	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALONDO</b>		<i>LCIV: BUBULO</i>		<b>299,475</b>	<b>5,531</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>NALONDO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>255,435</b>	<b>5,531</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>255,435</b>	<b>5,531</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>255,435</b>	<b>5,531</b>
LCII: BUTSEMA				195,597	3,941
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kisti Uplands Primary School</b>		Sector Conditional Grant (Wage)	N/A	86,913	0
<b>Nalondo Butta Primary School</b>		Sector Conditional Grant (Wage)	N/A	95,254	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitsi Uplands</b>		Sector Conditional Grant (Non-Wage)	N/A	5,813	1,650
<b>Nalondo Butta</b>		Sector Conditional Grant (Non-Wage)	N/A	7,617	2,291
LCII: NALONDO				59,838	1,590
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wanga Primary School</b>		Sector Conditional Grant (Wage)	N/A	54,565	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wanga</b>		Sector Conditional Grant (Non-Wage)	N/A	5,273	1,590
<b>Sector: Water and Environment</b>				<b>43,180</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,180</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,180</b>	<b>0</b>
LCII: BUTSEMA				20,090	0
Item: 312104 Other Structures					
<b>Drilling of Borehole F</b>		Conditional transfer for Rural Water	N/A	20,090	0
LCII: WANGA				23,090	0
Item: 312104 Other Structures					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALONDO</b>		<i>LCIV: BUBULO</i>		<b>299,475</b>	<b>5,531</b>
<b>Drilling of Borehole C</b>		Conditional transfer for Rural Water	N/A	20,090	0
<b>Rehabilitation of Borehole O</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMABYA</b>		<i>LCIV: BUBULO</i>		<b>488,513</b>	<b>19,953</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>NAMABYA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>25,439</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>25,439</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>800</b>	<b>0</b>
LCII: BUMUSOMI				800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Kiwatsala-Namirama road (1.0km)</b>		Other Transfers from Central Government	N/A	800	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>24,639</b>	<b>0</b>
LCII: BUMUSOMI				24,639	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Mechanised routine maintenance of Kiwatsala-Namirama road (4.0km)</b>		District Equalisation Grant	N/A	24,639	0
<b>Sector: Education</b>				<b>460,664</b>	<b>19,182</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>435,284</b>	<b>9,633</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: BUMUSOMI				54,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block at Butsebangwe Primary School</b>		Development Grant	Being Procured	54,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,849</b>	<b>0</b>
LCII: BUMUSOMI				5,849	0
Item: 312203 Furniture & Fixtures					
<b>Procurement and supply of 36- 3 seater desks to Butsebangwe Primary School</b>		District Discretionary Development Equalization Grant	Being Procured	5,849	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>375,435</b>	<b>9,633</b>

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMABYA</b>		<i>LCIV: BUBULO</i>		<b>488,513</b>	<b>19,953</b>
LCII: BUMUSOMI				99,206	2,142
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namirama Primary School</b>		Sector Conditional Grant (Wage)	N/A	92,080	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namirama</b>		Sector Conditional Grant (Non-Wage)	N/A	7,126	2,142
LCII: BUWASUNGUYI				108,844	3,080
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lwandubi Primary School</b>		Sector Conditional Grant (Wage)	N/A	98,777	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwandubi</b>		Sector Conditional Grant (Non-Wage)	N/A	10,067	3,080
LCII: MASAACA				167,384	4,411
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nuusu Primary School</b>		Sector Conditional Grant (Wage)	N/A	52,205	0
<b>Masaaka Primary School</b>		Sector Conditional Grant (Wage)	N/A	66,532	0
<b>Butsebangwe Primary School</b>		Sector Conditional Grant (Wage)	N/A	33,941	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Masaaka</b>		Sector Conditional Grant (Non-Wage)	N/A	7,013	2,082
<b>Nuusu</b>		Sector Conditional Grant (Non-Wage)	N/A	4,451	1,344
<b>Butsebangwe</b>		Sector Conditional Grant (Non-Wage)	N/A	3,243	984
<b>LG Function: Secondary Education</b>				<b>25,380</b>	<b>9,549</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,380</b>	<b>9,549</b>
LCII: BUMUSOMI				25,380	9,549
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namirama Community SS</b>		Sector Conditional Grant (Non-Wage)	N/A	25,380	9,549
<b>Sector: Health</b>				<b>1,550</b>	<b>772</b>



**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMABYA</b>		<i>LCIV: BUBULO</i>		<b>488,513</b>	<b>19,953</b>
<i>LG Function: Primary Healthcare</i>				<i>1,550</i>	<i>772</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,550</b>	<b>772</b>
LCII: BUWASUNGUYI				1,550	772
Item: 263101 LG Conditional grants (Current)					
<b>Buwasunguyi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	772

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMBOKO</b>		<i>LCIV: BUBULO</i>		<b>433,992</b>	<b>10,638</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>NAMBOKO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>344,715</b>	<b>9,459</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>344,715</b>	<b>9,459</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>344,715</b>	<b>9,459</b>
LCII: BUMUKULUMA				101,480	2,873
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabitsikhi Primary School</b>		Sector Conditional Grant (Wage)	N/A	91,906	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabitsikhi</b>		Sector Conditional Grant (Non-Wage)	N/A	9,574	2,873
LCII: BUMULIKA				64,147	1,820
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabukwesi Primary School</b>		Sector Conditional Grant (Wage)	N/A	58,101	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabukwetsi</b>		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,820
LCII: BUWAMBINGWA				95,758	2,794
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namboko Primary School</b>		Sector Conditional Grant (Wage)	N/A	86,320	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namboko</b>		Sector Conditional Grant (Non-Wage)	N/A	9,438	2,794
LCII: BUWASIBA				83,330	1,972
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhontso Primary School</b>		Sector Conditional Grant (Wage)	N/A	77,115	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMBOKO</b>		<i>LCIV: BUBULO</i>		<b>433,992</b>	<b>10,638</b>
<b>Bukhonzo</b>		Sector Conditional Grant (Non-Wage)	N/A	6,215	1,972
<b>Sector: Health</b>				<b>85,417</b>	<b>1,179</b>
<b>LG Function: Primary Healthcare</b>				<b>85,417</b>	<b>1,179</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>85,417</b>	<b>1,179</b>
LCII: BUMUKULUMA				78,562	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabitshikhi Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	78,562	0
LCII: BUWAMBINGWA				6,855	1,179
Item: 263101 LG Conditional grants (Current)					
<b>NABITSIKHI HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,855	1,179
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: BUMUKULUMA				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole P</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SIBANGA</b>		<i>LCIV: BUBULO</i>		<b>375,999</b>	<b>15,196</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>SIBANGA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>7,360</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,360</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>7,360</b>	<b>0</b>
LCII: BUNAMUKHEYA				7,360	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Masaka-Mutete road (4.0km)</b>		Other Transfers from Central Government	N/A	3,200	0
<b>Routine maintenance of Sibanga-Masaka road (5.2km)</b>		Other Transfers from Central Government	N/A	4,160	0
<b>Sector: Education</b>				<b>364,779</b>	<b>15,196</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>347,718</b>	<b>7,292</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>347,718</b>	<b>7,292</b>
LCII: BULAKO				127,651	2,376
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bulako Primary School</b>		Sector Conditional Grant (Wage)	N/A	119,712	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulako</b>		Sector Conditional Grant (Non-Wage)	N/A	7,939	2,376
LCII: BUNAMUKHEYA				109,316	2,539
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kimaluli Primary School</b>		Sector Conditional Grant (Wage)	N/A	100,861	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kimaluli</b>		Sector Conditional Grant (Non-Wage)	N/A	8,455	2,539
LCII: BUWASYEBA				110,752	2,378
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SIBANGA</b>		<i>LCIV: BUBULO</i>		<b>375,999</b>	<b>15,196</b>
<b>Watakhuna Primary School</b>		Sector Conditional Grant (Wage)	N/A	102,917	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Watakhuna</b>		Sector Conditional Grant (Non-Wage)	N/A	7,835	2,378
<b>LG Function: Secondary Education</b>				<b>17,061</b>	<b>7,904</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>17,061</b>	<b>7,904</b>
LCII: BUWASYEBA				17,061	7,904
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sibanga Polytechnic SS</b>		Sector Conditional Grant (Non-Wage)	N/A	17,061	7,904
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: BUNAMUKHEYA				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole Q</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SISUNI</b>		<i>LCIV: BUBULO</i>		<b>100,704</b>	<b>2,378</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>SISUNI</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>96,844</b>	<b>2,378</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,844</b>	<b>2,378</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,844</b>	<b>2,378</b>
LCII: SISUNI				96,844	2,378
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sisuni Primary School</b>		Sector Conditional Grant (Wage)	N/A	89,122	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sisuni</b>		Sector Conditional Grant (Non-Wage)	N/A	7,722	2,378
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: MAKENYA				3,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole R</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TSEKULULU</b>		<i>LCIV: BUBULO</i>		<b>730,601</b>	<b>16,219</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>TSEKULULU</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>2,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>2,400</b>	<b>0</b>
LCII: BUNAMBALE				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Nambola-Bunambale road (3.0km)</b>		Other Transfers from Central Government	N/A	2,400	0
<b>Sector: Education</b>				<b>637,957</b>	<b>16,219</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>637,957</b>	<b>16,219</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>637,957</b>	<b>16,219</b>
LCII: BUKEMO WARD				40,870	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Denis Primary School</b>		Sector Conditional Grant (Wage)	N/A	40,870	0
LCII: BUMUMALI				102,495	2,650
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumumali Primary School</b>		Sector Conditional Grant (Wage)	N/A	94,024	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumumali</b>		Sector Conditional Grant (Non-Wage)	N/A	8,471	2,650
LCII: BUNAMBALE				57,348	2,421
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunambale Primary School</b>		Sector Conditional Grant (Wage)	N/A	49,755	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunambale</b>		Sector Conditional Grant (Non-Wage)	N/A	7,593	2,421
LCII: BUNGATTI				130,672	3,198
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TSEKULULU</b>		<i>LCIV: BUBULO</i>		<b>730,601</b>	<b>16,219</b>
<b>Bungatti COU Primary School</b>		Sector Conditional Grant (Wage)	N/A	98,825	0
<b>Bungatti Primary School</b>		Sector Conditional Grant (Wage)	N/A	21,236	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bungatti COU</b>		Sector Conditional Grant (Non-Wage)	N/A	5,104	1,539
<b>Bungatti</b>		Sector Conditional Grant (Non-Wage)	N/A	5,507	1,659
LCII: BUSEKERE				194,253	3,470
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunasaka Primary School</b>		Sector Conditional Grant (Wage)	N/A	47,819	0
<b>Buserere Primary School</b>		Sector Conditional Grant (Wage)	N/A	134,914	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunasaka</b>		Sector Conditional Grant (Non-Wage)	N/A	6,022	1,813
<b>Busekere</b>		Sector Conditional Grant (Non-Wage)	N/A	5,498	1,657
LCII: BUSULWA				57,710	2,486
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busulwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	49,167	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busulwa</b>		Sector Conditional Grant (Non-Wage)	N/A	8,543	2,486
LCII: BUTINGU				54,609	1,993
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buttingu Primary School</b>		Sector Conditional Grant (Wage)	N/A	48,049	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buttingu</b>		Sector Conditional Grant (Non-Wage)	N/A	6,560	1,993
<b>Sector: Health</b>				<b>86,784</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>86,784</b>	<b>0</b>



**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TSEKULULU</b>		<i>LCIV: BUBULO</i>		<b>730,601</b>	<b>16,219</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>86,784</b>	<b>0</b>
LCII: BUNAMBALE				86,784	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunambale Health Centre III</b>		Sector Conditional Grant (Wage)	N/A	86,784	0
<b>Sector: Water and Environment</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,600</b>	<b>0</b>
LCII: BUKHABIKHULA				2,600	0
Item: 312104 Other Structures					
<b>Protection of spring C</b>		Conditional transfer for Rural Water	N/A	2,600	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WESSWA</b>		<i>LCIV: BUBULO</i>		<b>463,559</b>	<b>32,941</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>WESSWA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>2,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>2,400</b>	<b>0</b>
LCII: BUWESSWA				2,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Buweswa-Butooto road (3.0km)</b>		Other Transfers from Central Government	N/A	2,400	0
<b>Sector: Education</b>				<b>457,699</b>	<b>32,941</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>216,095</b>	<b>6,750</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>216,095</b>	<b>6,750</b>
LCII: BUBUKANZA				3,992	1,207
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubukanza</b>		Sector Conditional Grant (Non-Wage)	N/A	3,992	1,207
LCII: BUNGOOLO				58,967	1,018
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bungoolo Primary School</b>		Sector Conditional Grant (Wage)	N/A	55,611	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bungoolo</b>		Sector Conditional Grant (Non-Wage)	N/A	3,356	1,018
LCII: BUTOOTO				63,917	2,645
Item: 263366 Sector Conditional Grant (Wage)					
<b>Butooto Primary School</b>		Sector Conditional Grant (Wage)	N/A	55,084	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butooto</b>		Sector Conditional Grant (Non-Wage)	N/A	8,833	2,645
LCII: BUWESSWA				89,220	1,880
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WESSWA</b>		<i>LCIV: BUBULO</i>		<b>463,559</b>	<b>32,941</b>
<b>Buwesswa Primary School</b>		Sector Conditional Grant (Wage)	N/A	83,969	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwesswa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,251	1,880
<b>LG Function: Secondary Education</b>				<b>241,604</b>	<b>26,191</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>241,604</b>	<b>26,191</b>
LCII: BUWESSWA				241,604	26,191
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwesswa Secondary School</b>		Sector Conditional Grant (Wage)	N/A	135,224	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwesswa Seed SS</b>		Sector Conditional Grant (Non-Wage)	N/A	106,380	26,191
<b>Sector: Water and Environment</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,600</b>	<b>0</b>
LCII: BUWESSWA				2,600	0
Item: 312104 Other Structures					
<b>Protection of spring D</b>		Conditional transfer for Rural Water	N/A	2,600	0

**Vote: 566** Manafwa District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>313,956</b>	<b>3,335,785</b>
<b>Sector: Works and Transport</b>				<b>307,100</b>	<b>25,361</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>307,100</b>	<b>25,361</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>95,437</b>	<b>25,361</b>
LCII: Not Specified				95,437	25,361
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	95,437	25,361
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>211,663</b>	<b>0</b>
LCII: Not Specified				211,663	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	211,663	0
<b>Sector: Education</b>				<b>0</b>	<b>3,309,245</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,847,043</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>2,847,043</b>
LCII: Not Specified				0	2,847,043
Item: 263101 LG Conditional grants (Current)					
<b>Primary Salary</b>		Not Specified	N/A	0	2,847,043
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>462,202</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>462,202</b>
LCII: Not Specified				0	462,202
Item: 263101 LG Conditional grants (Current)					
<b>Secondarysalaries</b>		Not Specified	N/A	0	462,202
<b>Sector: Health</b>				<b>6,855</b>	<b>1,179</b>
<b>LG Function: Primary Healthcare</b>				<b>6,855</b>	<b>1,179</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,855</b>	<b>1,179</b>
LCII: Not Specified				6,855	1,179
Item: 263101 LG Conditional grants (Current)					
<b>BUNAMBALE HC III</b>		Not Specified	N/A	6,855	1,179

**Vote: 566** Manafwa District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 566** Manafwa District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In