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**Vote: 566**    Manafwa District

**2016/17 Quarter 2**

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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: 3/5/2017

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

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	262,271	39%
2a. Discretionary Government Transfers	5,737,865	3,271,182	57%
2b. Conditional Government Transfers	22,991,881	10,781,845	47%
2c. Other Government Transfers	293,840	21,727	7%
4. Donor Funding	325,000	67,790	21%
<b>Total Revenues</b>	<b>30,028,431</b>	<b>14,404,814</b>	<b>48%</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	2,234,734	1,996,759	75%	67%	89%
2 Finance	674,519	205,803	205,803	31%	31%	100%
3 Statutory Bodies	821,811	318,400	316,825	39%	39%	100%
4 Production and Marketing	786,917	311,614	283,530	40%	36%	91%
5 Health	3,262,855	1,519,954	1,373,364	47%	42%	90%
6 Education	17,592,794	8,176,618	7,966,403	46%	45%	97%
7a Roads and Engineering	1,732,379	564,907	231,509	33%	13%	41%
7b Water	819,509	473,934	50,427	58%	6%	11%
8 Natural Resources	198,331	66,782	61,237	34%	31%	92%
9 Community Based Services	778,636	236,419	206,271	30%	26%	87%
10 Planning	267,690	173,450	90,507	65%	34%	52%
11 Internal Audit	132,772	40,543	40,543	31%	31%	100%
<b>Grand Total</b>	<b>30,028,431</b>	<b>14,323,158</b>	<b>12,823,179</b>	<b>48%</b>	<b>43%</b>	<b>90%</b>
Wage Rec't:	18,279,990	8,919,537	8,860,159	49%	48%	99%
Non Wage Rec't:	7,720,810	3,065,628	2,626,589	40%	34%	86%
Domestic Dev't	3,702,630	2,270,203	1,268,640	61%	34%	56%
Donor Dev't	325,000	67,790	67,790	21%	21%	100%

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

The district revenue and expenditure performance by the end of Q2 2016/2017 FY was as follows: Receipts of Ugx. 14,404,815,000 representing 48% of the quarterly budget Ugx 30,028,431,000. The receipts were aggregated as follows: Local revenue Ugx. 262,271,000 (1.8%), Discretionary government transfers Ugx. 3,271,182,000 (22.7%), Central Government transfers Ugx. 10,781,845,000 (74.8%), Other Government Transfers Ugx. 21,727,000 (0.2%) and donor funds Ugx. 67,790,000 (0.5). Out of the receipts, Ugx 8,919,537 (49%) was wage, Ugx. 3,065,628,000 (40%) was non-wage and 2,270,203,000 (61%) was development expenditure which was allocated to departments according to the quarterly release limits. The 48% quarter budget expenditure was a result of other funds not being released to the district and the delay in the procurement process which was at award stage. Also the balance includes unexpended funds at the LLGs.

**Vote: 566** Manafwa District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>679,845</b>	<b>262,271</b>	<b>39%</b>
Local Service Tax	212,000	172,086	81%
Agency Fees	85,000	10,917	13%
Animal & Crop Husbandry related levies	13,000	0	0%
Business licences	5,000	1,818	36%
Land Fees	25,000	33,830	135%
Market/Gate Charges	120,000	30,253	25%
Other Fees and Charges	15,600	2,845	18%
Park Fees	48,000	9,500	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	453	9%
Sale of non-produced government Properties/assets	109,245	0	0%
Ground rent		570	
Royalties	42,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>5,737,865</b>	<b>3,271,182</b>	<b>57%</b>
Urban Discretionary Development Equalization Grant	59,138	39,425	67%
Urban Unconditional Grant (Non-Wage)	125,009	62,505	50%
District Unconditional Grant (Wage)	2,031,202	1,015,601	50%
District Unconditional Grant (Non-Wage)	1,003,330	501,665	50%
Urban Unconditional Grant (Wage)	164,830	82,415	50%
District Discretionary Development Equalization Grant	2,354,356	1,569,570	67%
<b>2b. Conditional Government Transfers</b>	<b>22,991,881</b>	<b>10,781,845</b>	<b>47%</b>
Development Grant	955,167	636,778	67%
Transitional Development Grant	55,969	17,565	31%
Sector Conditional Grant (Wage)	16,092,550	8,046,275	50%
Sector Conditional Grant (Non-Wage)	4,667,297	1,576,614	34%
Pension for Local Governments	107,621	107,621	100%
Gratuity for Local Governments	793,983	396,991	50%
General Public Service Pension Arrears (Budgeting)	319,293	0	0%
<b>2c. Other Government Transfers</b>	<b>293,840</b>	<b>21,727</b>	<b>7%</b>
Youth Livelihood Project (YLP)	278,000	7,204	3%
Primary Leaving Examination (PLE)	15,840	14,523	92%
<b>4. Donor Funding</b>	<b>325,000</b>	<b>67,790</b>	<b>21%</b>
Salvation Army	41,000	0	0%
Korean Embassy	84,000	0	0%
The AIDS Support Organisation (TASO)	200,000	67,790	34%
<b>Total Revenues</b>	<b>30,028,431</b>	<b>14,404,814</b>	<b>48%</b>

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

The district collected Ugx 170,177,162 representing 100.13% of the quarterly budget. This was because of a supplementary budget on the hire of District land by Chinese contractors where the district got extra funds to the tune of Ugx 20,000,000

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

The district received Ugx.6,747,769,396 during Q2 as follows: Receipts of Ugx. 14,404,815,000 representing 48% of the quarterly budget. The receipts were aggregated as follows: Local revenue 1.8%, Discretionary government transfers 22.7%, Central Government transfers 74.8%, Other Government Transfers 0.2% and donor funds 0.5%.

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

There were no donor funds received in the quarter. The district is following up the issue.

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	1,346,396	48%	695,790	759,337	109%
General Public Service Pension Arrears (Budgeting)	319,293	0	0%	79,823	0	0%
Pension for Local Governments	107,621	107,621	100%	26,905	80,716	300%
Gratuity for Local Governments	793,983	396,991	50%	198,496	198,496	100%
Locally Raised Revenues	194,378	116,874	60%	48,595	56,146	116%
Multi-Sectoral Transfers to LLGs	249,720	301,571	121%	62,430	225,813	362%
District Unconditional Grant (Non-Wage)	58,137	19,782	34%	14,534	19,782	136%
District Unconditional Grant (Wage)	1,060,027	403,556	38%	265,007	178,384	67%
<i>Development Revenues</i>	177,059	888,338	502%	44,265	514,362	1162%
Multi-Sectoral Transfers to LLGs	151,922	871,577	574%	37,980	503,885	1327%
District Discretionary Development Equalization Gran	25,137	16,761	67%	6,284	10,477	167%
<b>Total Revenues</b>	<b>2,960,219</b>	<b>2,234,734</b>	<b>75%</b>	<b>740,055</b>	<b>1,273,698</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,783,160	1,147,846	41%	695,790	779,065	112%
Wage	1,142,613	403,556	35%	285,653	178,384	62%
Non Wage	1,640,546	744,290	45%	410,137	600,681	146%
<i>Development Expenditure</i>	177,059	848,913	479%	44,265	474,936	1073%
Domestic Development	177,059	848,913	479%	44,265	474,936	1073%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,960,219</b>	<b>1,996,759</b>	<b>67%</b>	<b>740,055</b>	<b>1,254,001</b>	<b>169%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		198,550	7%			
<i>Development Balances</i>		39,425	22%			
Domestic Development		39,425	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>237,976</b>	<b>8%</b>			

The department had received Ugx.2,234,734,000 by the end of the second quarter of the FY 2016/17 representing 75% of the annual budget and Ugx. 1,273,698,000 in the quarter representing 172% of the quarterly budget. Out of the the receipts Ugx. 1,346,396,000 was recurrent revenue from sources such as local revenue, pension and gruatuity, staff wages both at the district and lower local government whereas Ugx. 888,338,000 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 1,996,759,000 which is 67% of the planned expenditure. The receipt in the quarter faced non receipt of the gratuity arrears in quarter one and two . At the end of the quarter there was a balance of Ugx. 237,976,000 for gratuity plus urban development grant not expended due to low pace of the procurment process. The over performance was due to more development funds received in the quarter from MoFPED

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

Some Pension and gratuity was not spent while urban development grant not expended due to low pace of the procurment process which was at award stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 566** Manafwa District**2016/17 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	70	10
%age of staff appraised	79	30
%age of staff whose salaries are paid by 28th of every month	90	99
%age of pensioners paid by 28th of every month	80	60
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of staff trained in Records Management	00	00
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
No. of administrative buildings constructed		00
No. of vehicles purchased		00
No. of motorcycles purchased		00
<b>Function Cost (US\$ '000)</b>	<b>2,960,219</b>	<b>1,996,759</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,960,219</b>	<b>1,996,759</b>

Routine patrols carried out in the district to improve security for people and property held security meetings both at the District and Lower Local Governments, 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 2****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	193,113	34%	141,156	112,784	80%
Locally Raised Revenues	115,172	52,768	46%	28,793	36,344	126%
Multi-Sectoral Transfers to LLGs	233,038	16,638	7%	58,259	5,142	9%
District Unconditional Grant (Non-Wage)	15,223	28,806	189%	3,806	25,000	657%
District Unconditional Grant (Wage)	201,193	94,901	47%	50,298	46,298	92%
<i>Development Revenues</i>	109,894	12,690	12%	27,474	6,384	23%
Multi-Sectoral Transfers to LLGs	109,894	12,690	12%	27,474	6,384	23%
<b>Total Revenues</b>	<b>674,519</b>	<b>205,803</b>	<b>31%</b>	<b>168,630</b>	<b>119,168</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	564,625	193,113	34%	141,156	124,955	89%
Wage	201,193	94,901	47%	50,298	46,298	92%
Non Wage	363,433	98,212	27%	90,858	78,658	87%
<i>Development Expenditure</i>	109,894	12,690	12%	27,474	6,384	23%
Domestic Development	109,894	12,690	12%	27,474	6,384	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>674,519</b>	<b>205,803</b>	<b>31%</b>	<b>168,630</b>	<b>131,339</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department had received Ugx. 205,803,000 by the end of the second quarter of the FY 2016/17 representing 34% of the annual budget and Ugx. 119,168,000 in the quarter representing 71% of the quarterly budget. Out of the the receipts Ugx. 193,113,000 was recurrent revenue from sources such as local revenue, Unconditional grant and staff wages both at the district and lower local government whereas Ugx. 12,690,000 was development revenue from District Discretionary Equalization grant for sub counties . The expenditure in the quarter was Ugx 205,803,000 which is 31% of the planned expenditure. There was no balance at the end of the quarter.

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

There was no balance at the end of the quarter

**(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 2****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	27500
Value of Other Local Revenue Collections	386600	132000
Date of Approval of the Annual Workplan to the Council	30/4/2017	30/4/2017
Date for presenting draft Budget and Annual workplan to the Council	28/4/2017	30/4/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2017	31/8/2017
<b>Function Cost (UShs '000)</b>	<b>674,519</b>	<b>205,803</b>
<b>Cost of Workplan (UShs '000):</b>	<b>674,519</b>	<b>205,803</b>

1 consultative meeting 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 awareness & up dates, Provision of bank charges & other related costs, Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare, 3 Salaries reviewed, 1 round of Funds to departments disbursed, 1 round Funds to LLGs disbursed, 1 Accountability submitted to the centre, 1 Financial report made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured, 3 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured.

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	318,400	39%	205,453	204,183	99%
Locally Raised Revenues	37,215	9,304	25%	9,304	9,304	100%
Multi-Sectoral Transfers to LLGs	158,947	68,846	43%	39,737	48,487	122%
District Unconditional Grant (Non-Wage)	556,618	214,157	38%	139,155	133,346	96%
District Unconditional Grant (Wage)	69,030	26,093	38%	17,258	13,047	76%
<b>Total Revenues</b>	<b>821,811</b>	<b>318,400</b>	<b>39%</b>	<b>205,453</b>	<b>204,183</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	821,811	316,825	39%	205,453	214,790	105%
Wage	69,030	26,093	38%	17,258	13,047	76%
Non Wage	752,780	290,732	39%	188,195	201,743	107%
<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>316,825</b>	<b>39%</b>	<b>205,453</b>	<b>214,790</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,575	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,575</b>	<b>0%</b>			

The department had received Ugx. 318,400,000 by the end of the second quarter of the FY 2016/17 representing 39% of the annual budget and Ugx. 204,183,000 in the quarter representing 99% of the quarterly budget. All receipts were recurrent revenue from sources such as local revenue, Unconditional grant and staff wages both at the district and lower local government. The expenditure in the quarter was Ugx 316,825,000 which is 39% of the planned expenditure. There was balance at the end of the quarter of Ugx. 1,575,000 which are operational funds.

*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 meetings scheduled for January 2017

**(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	70
No. of Land board meetings	12	6
No. of Auditor Generals queries reviewed per LG	36	4
No. of LG PAC reports discussed by Council	36	5
No of minutes of Council meetings with relevant resolutions	7	3
<b>Function Cost (UShs '000)</b>	<b>821,811</b>	<b>316,825</b>
<b>Cost of Workplan (UShs '000):</b>	<b>821,811</b>	<b>316,825</b>

Submissions to the District Service Commission have been carefully studied and considered accordingly. They include



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## **Vote: 566**    Manafwa District

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## **2016/17 Quarter 2**

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

among others; study leave, Promotions and appointments confirmations and transfer of service; DPAC meetings have been held and reports have been 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, 2 nd quarter report has been submitted to PPDA; 2 Council meeting and the 11 executive Committee meetings have been held, 2 standing committee meetings held.

**Vote: 566** Manafwa District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(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>	475,853	249,733	52%	118,963	125,096	105%
Sector Conditional Grant (Wage)	277,190	138,595	50%	69,298	69,298	100%
Sector Conditional Grant (Non-Wage)	51,063	25,532	50%	12,766	12,766	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	25,604	460	2%	6,401	460	7%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	117,994	85,146	72%	29,499	42,573	144%
<i>Development Revenues</i>	311,064	61,881	20%	77,766	46,461	60%
Development Grant	45,171	30,114	67%	11,293	18,821	167%
Multi-Sectoral Transfers to LLGs	248,324	23,386	9%	62,081	22,401	36%
District Discretionary Development Equalization Grant	17,569	8,381	48%	4,392	5,238	119%
<b>Total Revenues</b>	<b>786,917</b>	<b>311,614</b>	<b>40%</b>	<b>196,729</b>	<b>171,557</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	475,853	238,277	50%	118,963	121,646	102%
Wage	395,185	223,741	57%	98,796	111,871	113%
Non Wage	80,668	14,535	18%	20,167	9,776	48%
<i>Development Expenditure</i>	311,064	45,254	15%	77,766	29,834	38%
Domestic Development	311,064	45,254	15%	77,766	29,834	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>786,917</b>	<b>283,530</b>	<b>36%</b>	<b>196,729</b>	<b>151,480</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,456	2%			
<i>Development Balances</i>		16,627	5%			
Domestic Development		16,627	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,083</b>	<b>4%</b>			

The department had received Ugx. 311,614,000 by the end of the second quarter of the FY 2016/17 representing 40% of the annual budget and Ugx. 171,557,000 in the quarter representing 87% of the quarterly budget. Out of the receipts Ugx. 249,733,000 was recurrent revenue from sources such as Unconditional grant Wage, sector conditional grant both wage and non-wage both at the district and lower local government whereas Ugx. 61,881,000 was development revenue from District Discretionary Equalization grant and development grant for both district and sub counties. The expenditure in the quarter was Ugx 283,530,000 which is 36% of the planned expenditure. There was a balance at the end of the quarter of Ugx. 28,083,000

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

Balance Shs 28,083,000 not spent due to delay in award of contracts by procurement office.

**(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 (UShs '000)	302,990	138,595
<b>Function: 0182 District Production Services</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of plant clinics/mini laboratories constructed	01	01
<b>Function Cost (US\$ '000)</b>	478,747	<b>142,566</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	10
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	5,179	<b>2,370</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>786,917</b>	<b>283,530</b>

7 Staffs paid salaries, 01 staff meeting held at the District headquarters, 01 report, workplans, accountabilities made. 33 field visits to 33 LLG, in livestock sector disease surveillance, training, sensitisation, meetings were done in crop 6 training workshops took place in Bubutu, Magale, Bumbo, Sibanga, Khabutoola and Tsekululu. In fisheries farmer visits and collection of fisheries statistics was done in Mukoto Buwabwala, Khabutoola Bukhaweka and Bumwoni. Monitoring of production activities, by district councilors and production staff was done in Manafwa TC, Bubutu, Bumwoni, Magale and Bumbo.

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	1,336,343	50%	663,727	676,313	102%
Sector Conditional Grant (Wage)	2,376,448	1,188,224	50%	594,112	594,112	100%
Sector Conditional Grant (Non-Wage)	266,759	131,836	49%	66,690	65,918	99%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government		14,523		0	14,523	
Multi-Sectoral Transfers to LLGs	7,700	1,760	23%	1,925	1,760	91%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
<i>Development Revenues</i>	607,949	183,611	30%	151,987	76,949	51%
Transitional Development Grant	29,621	0	0%	7,405	0	0%
Donor Funding	284,000	67,790	24%	71,000	0	0%
Multi-Sectoral Transfers to LLGs	113,422	13,920	12%	28,355	13,190	47%
District Discretionary Development Equalization Gran	180,906	101,901	56%	45,226	63,759	141%
<b>Total Revenues</b>	<b>3,262,855</b>	<b>1,519,954</b>	<b>47%</b>	<b>815,714</b>	<b>753,262</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,654,907	1,200,164	45%	663,727	599,719	90%
Wage	2,376,448	1,069,469	45%	594,112	534,734	90%
Non Wage	278,459	130,696	47%	69,615	64,985	93%
<i>Development Expenditure</i>	607,949	173,200	28%	151,987	173,200	114%
Domestic Development	323,949	105,410	33%	80,987	105,410	130%
Donor Development	284,000	67,790	24%	71,000	67,790	95%
<b>Total Expenditure</b>	<b>3,262,855</b>	<b>1,373,364</b>	<b>42%</b>	<b>815,714</b>	<b>772,919</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		136,179	5%			
<i>Development Balances</i>		10,411	2%			
Domestic Development		10,411	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>146,590</b>	<b>4%</b>			

The department had received Ugx. 1,519,954,000 by the end of the second quarter of the FY 2016/17 representing 47% of the annual budget and Ugx. 753,262,000 in the quarter representing 92% of the quarterly budget. Out of the receipts Ugx. 1,336,343,000 was recurrent revenue from sources such as Unconditional grant wage, sector conditional grant both wage and non-wage both at the district and lower local government whereas Ugx. 183,611,000 was development revenue from District Discretionary Equalization grant and development grant for both district and sub counties. The expenditure in the quarter was Ugx 1,373,364,000 which is 42% of the planned expenditure. There was a balance at the end of the quarter of Ugx. 146,590,000 of which Ugx. 36,179,000 is recurrent for balances on wages and operational costs not spent while Ugx. 10,411,000 is balance on development for works due for third quarter but service providers are yet to be secured by PDU

*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>
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**Vote: 566** Manafwa District**2016/17 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of outpatients that visited the NGO Basic health facilities	67213	18480
Number of inpatients that visited the NGO Basic health facilities	40328	2784
No. and proportion of deliveries conducted in the NGO Basic health facilities	1633	1157
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	28584	2419
Number of trained health workers in health centers	270	400
No of trained health related training sessions held.	20	9
Number of outpatients that visited the Govt. health facilities.	253893	49704
Number of inpatients that visited the Govt. health facilities.	152336	3025
No and proportion of deliveries conducted in the Govt. health facilities	7000	2265
% age of approved posts filled with qualified health workers	80	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	72
No of children immunized with Pentavalent vaccine	107974	7567
No of healthcentres rehabilitated	0	1
No of staff houses constructed	2	0
No of maternity wards constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>2,927,217</b>	<b>227,927</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>335,638</b>	<b>1,145,437</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,262,855</b>	<b>1,373,364</b>

Routine Immunisation with pentavalent vaccine at Basic NGO Health centres carried out on 2,419 children;9 Health related training sessions involving 400 health workers held, followup of HIV/AIDS/TB clients done; health education promotion and outreaches carried out in only 16 health facilities in Manafwa district under support of TASO;1 health centre rehabilitated and 1 maternity ward constructed.

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	7,880,751	47%	4,222,701	3,386,655	80%
Sector Conditional Grant (Wage)	13,438,912	6,719,456	50%	3,359,728	3,359,728	100%
Sector Conditional Grant (Non-Wage)	3,369,647	1,131,103	34%	842,412	11,831	1%
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	30,192	54%	13,937	15,096	108%
<i>Development Revenues</i>	701,991	295,867	42%	175,498	198,692	113%
Development Grant	309,426	206,284	67%	77,357	128,928	167%
Multi-Sectoral Transfers to LLGs	313,292	36,724	12%	78,323	36,724	47%
District Discretionary Development Equalization Gran	79,272	52,859	67%	19,818	33,041	167%
<b>Total Revenues</b>	<b>17,592,794</b>	<b>8,176,618</b>	<b>46%</b>	<b>4,398,199</b>	<b>3,585,347</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,890,803	7,880,751	47%	4,222,701	3,402,169	81%
Wage	13,494,661	6,749,648	50%	3,373,665	3,374,824	100%
Non Wage	3,396,142	1,131,103	33%	849,036	27,345	3%
<i>Development Expenditure</i>	701,991	85,652	12%	175,498	34,907	20%
Domestic Development	701,991	85,652	12%	175,498	34,907	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>17,592,794</b>	<b>7,966,403</b>	<b>45%</b>	<b>4,398,198</b>	<b>3,437,076</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		210,215	30%			
Domestic Development		210,215	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>210,215</b>	<b>1%</b>			

The department had received Ugx. 8,176,618,000 by the end of the second quarter of the FY 2016/17 representing 46% of the annual budget and Ugx. 3,586,347,000 in the quarter representing 82% of the quarterly budget. Out of the receipts Ugx. 7,880,751,000 was recurrent revenue from sources such as Unconditional grant wage, Local revenue, sector conditional grant both wage and non-wage both at the district and lower local government whereas Ugx. 295,867,000 was development revenue from District Discretionary Equalization grant and development grant for both district and sub counties. The expenditure in the quarter was Ugx 7,966,403,000 which is 45% of the planned expenditure. There was a balance at the end of the quarter of Ugx. 210,215,000 for payment to contractors for ongoing works.

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

The balance of UGX. 210,214,879 awaits payment to the contractors since the works are 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: 0781 Pre-Primary and Primary Education</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	1807
No. of qualified primary teachers	1807	1807
No. of pupils enrolled in UPE	110786	116262
No. of student drop-outs	200	150
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	4900	5451
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 (UShs '000)</b>	<b>13,023,434</b>	<b>6,121,488</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	28162	19705
No. of teaching and non teaching staff paid		221
No. of students sitting O level		800
<b>Function Cost (UShs '000)</b>	<b>4,172,748</b>	<b>1,660,354</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	22
No. of students in tertiary education	420	400
<b>Function Cost (UShs '000)</b>	<b>273,700</b>	<b>133,632</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	313	156
No. of secondary schools inspected in quarter	313	26
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (UShs '000)</b>	<b>122,913</b>	<b>50,929</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		3
No. of children accessing SNE facilities		350
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>17,592,794</b>	<b>7,966,403</b>

A total of 1,807 staff paid monthly salaries; 156 Primary schools, 26 Secondary schools and 1 Tertiary Institution inspected, operational costs paid, Primary leaving examinations conducted; 350 SNE children in 3 special needs education facilities monitored; 2 inspection reports prepared and submitted to council

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	269,940	29%	232,689	100,392	43%
Sector Conditional Grant (Non-Wage)	842,142	219,300	26%	210,536	74,804	36%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs	12,351	1,170	9%	3,088	1,170	38%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	72,264	48,970	68%	18,066	23,918	132%
<i>Development Revenues</i>	801,622	294,967	37%	200,406	205,887	103%
Multi-Sectoral Transfers to LLGs	446,984	56,498	13%	111,746	56,078	50%
District Discretionary Development Equalization Gran	354,639	238,468	67%	88,660	149,808	169%
<b>Total Revenues</b>	<b>1,732,379</b>	<b>564,907</b>	<b>33%</b>	<b>433,095</b>	<b>306,279</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	930,757	144,138	15%	232,689	75,267	32%
Wage	79,765	48,970	61%	19,941	23,918	120%
Non Wage	850,992	95,168	11%	212,748	51,348	24%
<i>Development Expenditure</i>	801,622	87,372	11%	200,406	76,952	38%
Domestic Development	801,622	87,372	11%	200,406	76,952	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,732,379</b>	<b>231,509</b>	<b>13%</b>	<b>433,095</b>	<b>152,219</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		125,803	14%			
<i>Development Balances</i>		207,595	26%			
Domestic Development		207,595	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>333,398</b>	<b>19%</b>			

The department had received Ugx. 564,907,000 by the end of the second quarter of the FY 2016/17 representing 33% of the annual budget and Ugx. 306,279,000 in the quarter representing 71% of the quarterly budget. Out of the receipts Ugx. 269,940,000 was recurrent revenue from sources such as Unconditional grant wage/non-wage, Local revenue, sector conditional grant both wage and non-wage both at the district and lower local government whereas Ugx. 294,967,000 was development revenue from District Discretionary Equalization grant and development grant for both district and sub counties. The expenditure in the quarter was Ugx 231,509,000 which is 13% of the planned expenditure. There was a balance at the end of the quarter of Ugx. 333,398,000 of which Ugx. 125,803,000 is for road fund and Ugx. 207,595,000 for payment to contractor for ongoing works on completion of construction of first floor of District administration block.

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

The unspent balance is for payment to contractor for ongoing works on completion of construction of first floor of District administration block; and for works that awaits procurement of service providers which is at award stage

**(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 2****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	53
Length in Km of Urban unpaved roads periodically maintained		1
Length in Km of District roads routinely maintained	179	168
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 (UShs '000)</b>	<b>1,394,738</b>	<b>200,636</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>337,641</b>	<b>30,874</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,732,379</b>	<b>231,509</b>

11 salaries for staff paid, Vehicles and Machinery maintained, 1km road routinely maintained; Operation costs met, Works on Completion offirst floor of District Administration block (Floor tiling, plumbing works, fixing window panes and finishes) done.

**Vote: 566** Manafwa District**2016/17 Quarter 2****Workplan 7b: Water****(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>	88,419	35,714	40%	22,105	17,857	81%
Sector Conditional Grant (Non-Wage)	35,930	17,965	50%	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	17,749	51%	8,719	8,875	102%
<i>Development Revenues</i>	731,089	438,220	60%	182,772	277,415	152%
Development Grant	600,570	400,380	67%	150,142	250,237	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Multi-Sectoral Transfers to LLGs	87,870	9,420	11%	21,967	9,420	43%
District Discretionary Development Equalization Gran	20,650	13,754	67%	5,162	8,591	166%
<b>Total Revenues</b>	<b>819,509</b>	<b>473,934</b>	<b>58%</b>	<b>204,877</b>	<b>295,272</b>	<b>144%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,419	30,351	34%	22,105	18,095	82%
Wage	42,378	17,749	42%	10,594	8,875	84%
Non Wage	46,041	12,602	27%	11,510	9,220	80%
<i>Development Expenditure</i>	731,089	20,077	3%	182,772	20,077	11%
Domestic Development	731,089	20,077	3%	182,772	20,077	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>819,509</b>	<b>50,427</b>	<b>6%</b>	<b>204,877</b>	<b>38,171</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,364	6%			
<i>Development Balances</i>		418,143	57%			
Domestic Development		418,143	57%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>423,507</b>	<b>52%</b>			

The department had received Ugx. 473,934,000 by the end of the second quarter of the FY 2016/17 representing 58% of the annual budget and Ugx. 295,272,000 in the quarter representing 144% of the quarterly budget. Out of the receipts Ugx. 35,714,000 was recurrent revenue from sources such as Unconditional grant wage, sector conditional grant non-wage both at the district and lower local government whereas Ugx. 438,220,000 was development revenue from District Discretionary Equalization grant and development grant for both district and sub counties. The expenditure in the quarter was Ugx 50,427,000 which is 6% of the planned expenditure. There was a balance at the end of the quarter of Ugx. 423,507,000 of which Ugx. 5,364,000 is for sanitation improvement in communities during quarter three and Ugx. 418,143,000 for payment to contractors for ongoing works that starts January 2017 as a result of delayed procurement process,

*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 whose contracts have been signed.

**(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 2****Workplan 7b: Water**

<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>		
No. of supervision visits during and after construction	60	20
No. of water points tested for quality	90	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	90	25
No. of water points rehabilitated	5	1
% of rural water point sources functional (Gravity Flow Scheme)	80	40
% of rural water point sources functional (Shallow Wells )	90	45
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	27
No. of Water User Committee members trained	288	162
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	1
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>50,427</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>50,427</b>

The sector held district Water and Sanitation coordination committee meeting, held one social mobilizers meeting, carried water quality analysis of 25 water sources, triggered community led Total sanitation in Sisuni and Bukhabusi Subcounties and delivered quarter one progress report to Ministry of Water and Environment.

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	40,376	45%	22,570	18,438	82%
Sector Conditional Grant (Non-Wage)	8,609	4,304	50%	2,152	2,152	100%
Locally Raised Revenues	2,000	1,000	50%	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	0	0%
District Unconditional Grant (Wage)	63,143	31,572	50%	15,786	15,786	100%
<i>Development Revenues</i>	108,049	26,407	24%	27,012	23,064	85%
Donor Funding	41,000	0	0%	10,250	0	0%
Multi-Sectoral Transfers to LLGs	54,659	18,145	33%	13,665	17,900	131%
District Discretionary Development Equalization Grant	12,390	8,262	67%	3,097	5,164	167%
<b>Total Revenues</b>	<b>198,331</b>	<b>66,782</b>	<b>34%</b>	<b>49,583</b>	<b>41,502</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,282	40,376	45%	22,570	21,790	97%
Wage	63,143	31,572	50%	15,786	15,786	100%
Non Wage	27,139	8,804	32%	6,785	6,004	88%
<i>Development Expenditure</i>	108,049	20,861	19%	27,012	19,514	72%
Domestic Development	67,049	20,861	31%	16,762	19,514	116%
Donor Development	41,000	0	0%	10,250	0	0%
<b>Total Expenditure</b>	<b>198,331</b>	<b>61,237</b>	<b>31%</b>	<b>49,583</b>	<b>41,304</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,545	5%			
Domestic Development		5,545	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,546</b>	<b>3%</b>			

The department had received Ugx. 66,782,000 by the end of the second quarter of the FY 2016/17 representing 34% of the annual budget and Ugx. 41,502,000 in the quarter representing 84% of the quarterly budget. Out of the receipts Ugx. 40,376,000 was recurrent revenue from sources such as Unconditional grant wage, sector conditional grant non-wage both at the district and lower local government whereas Ugx. 26,407,000 was development revenue from District Discretionary Equalization grant and development grant for both district and sub counties. The expenditure in the quarter was Ugx 61,237,000 which is 31% of the planned expenditure. There was a balance at the end of the quarter of Ugx. 5,545,000.

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

The unspent balances are for activities to be done in Quarter 3 as a result of delay in procurement of service providers

**(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 2****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	6
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Wetland Action Plans and regulations developed	5	1
Area (Ha) of Wetlands demarcated and restored	5	2
No. of community women and men trained in ENR monitoring	40	20
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	2	2
<b>Function Cost (US\$ '000)</b>	198,331	<b>61,237</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>198,331</b>	<b>61,237</b>

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

2 Supervisions carried out at Sub county level

1 Progress Reports submitted to the Ministry of water and environment  
staff welfare catered for

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	208,526	47%	110,197	97,751	89%
Sector Conditional Grant (Non-Wage)	93,147	46,573	50%	23,287	23,287	100%
Locally Raised Revenues	2,000	6,020	301%	500	500	100%
Multi-Sectoral Transfers to LLGs	299,974	4,929	2%	74,993	4,110	5%
District Unconditional Grant (Non-Wage)	2,000	5,000	250%	500	0	0%
District Unconditional Grant (Wage)	43,667	146,004	334%	10,917	69,855	640%
<i>Development Revenues</i>	337,849	27,893	8%	84,462	14,168	17%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	278,000	7,204	3%	69,500	7,204	10%
Multi-Sectoral Transfers to LLGs	49,217	13,600	28%	12,304	2,534	21%
District Discretionary Development Equalization Gran	6,284	4,190	67%	1,571	2,619	167%
<b>Total Revenues</b>	<b>778,636</b>	<b>236,419</b>	<b>30%</b>	<b>194,659</b>	<b>111,919</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	440,788	189,036	43%	110,197	92,900	84%
Wage	323,857	146,004	45%	80,964	69,855	86%
Non Wage	116,930	43,032	37%	29,233	23,046	79%
<i>Development Expenditure</i>	337,849	17,235	5%	84,462	6,168	7%
Domestic Development	337,849	17,235	5%	84,462	6,168	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>778,636</b>	<b>206,271</b>	<b>26%</b>	<b>194,659</b>	<b>99,069</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,490	4%			
<i>Development Balances</i>		10,658	3%			
Domestic Development		10,658	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,148</b>	<b>4%</b>			

The department had received Ugx. 236,419,000 by the end of the second quarter of the FY 2016/17 representing 30% of the annual budget and Ugx. 111,919,000 in the quarter representing 57% of the quarterly budget. Out of the receipts Ugx. 208,526,000 was recurrent revenue from sources such as Unconditional grant wage, sector conditional grant non-wage both at the district and lower local government whereas Ugx. 27,893,000 was development revenue from District Discretionary Equalization grant and development grant for both district and subcounties . The expenditure in the quarter was Ugx 206,271,000 which is 26% of the planned expenditure. There was a balance at the end of the quarter of Ugx. 30,148,000.

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

The uspent balances are procurements for quarter 3 whose execution are delayed by the procurement process which is now at award stage.

**(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 2****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	1
No. of Active Community Development Workers	37	37
No. FAL Learners Trained	580	580
No. of children cases ( Juveniles) handled and settled	2	1
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	2	0
<b>Function Cost (UShs '000)</b>	<b>778,636</b>	<b>206,271</b>
<b>Cost of Workplan (UShs '000):</b>	<b>778,636</b>	<b>206,271</b>

1 staff quarterly meeting held

-Monitoring and support supervision of CBS programmes/activities across the district

- Assorted stationeries procured

- Inland travels paid

-kilometrage/footage paid to the district staff

-staff trained in new emerging concepts

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	65,330	52%	31,657	40,868	129%
Locally Raised Revenues	27,760	13,880	50%	6,940	13,880	200%
Multi-Sectoral Transfers to LLGs		2,526		0	2,526	
District Unconditional Grant (Non-Wage)	62,891	31,446	50%	15,723	15,723	100%
District Unconditional Grant (Wage)	35,976	17,479	49%	8,994	8,740	97%
<i>Development Revenues</i>	141,064	108,120	77%	35,266	72,854	207%
Multi-Sectoral Transfers to LLGs		2,322		0	2,322	
District Discretionary Development Equalization Gran	141,064	105,798	75%	35,266	70,532	200%
<b>Total Revenues</b>	<b>267,690</b>	<b>173,450</b>	<b>65%</b>	<b>66,923</b>	<b>113,722</b>	<b>170%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,626	65,330	52%	31,657	41,769	132%
Wage	35,976	17,479	49%	8,994	8,740	97%
Non Wage	90,651	47,851	53%	22,663	33,029	146%
<i>Development Expenditure</i>	141,064	25,177	18%	35,266	7,764	22%
Domestic Development	141,064	25,177	18%	35,266	7,764	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>267,690</b>	<b>90,507</b>	<b>34%</b>	<b>66,923</b>	<b>49,533</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		82,943	59%			
Domestic Development		82,943	59%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,943</b>	<b>31%</b>			

The department had received Ugx. 173,450,000 by the end of the second quarter of the FY 2016/17 representing 65% of the annual budget and Ugx. 113,722,000 in the quarter representing 170% of the quarterly budget. Out of the receipts Ugx. 65,330,000 was recurrent revenue from sources such as Unconditional grant wage/ non-wage, Local revenue both at the district and lower local government whereas Ugx. 108,120,000 was development revenue from District Discretionary Equalization grant for both district and subcounties . The expenditure in the quarter was Ugx 90,50,000 which is 26% of the planned expenditure. There was a balance at the end of the quarter of Ugx. 82,943,000 meant for retooling

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

Procurement of the planned tools is underway as the service provider has just been secured through the 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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	8
<b>Function Cost (UShs '000)</b>	267,690	90,507
<b>Cost of Workplan (UShs '000):</b>	<b>267,690</b>	<b>90,507</b>



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## **Vote: 566**    Manafwa District

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## **2016/17 Quarter 2**

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

2 staff salaries paid;8 DTPC meetings held and minutes recorded;Multisectoral monitoring done; political monitoring done; mentored LLGs on planning/reporting, New policy shifts, book keeping; purchased stationery and Conducted the District Budget conference; produced the Budget Framework Paper 2017/2018; also submission of reports to relevant ministries done.

**Vote: 566** Manafwa District**2016/17 Quarter 2****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	40,543	31%	33,193	22,274	67%
Locally Raised Revenues	55,790	7,815	14%	13,947	6,785	49%
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	0	0%
District Unconditional Grant (Wage)	33,941	30,978	91%	8,485	15,489	183%
<b>Total Revenues</b>	<b>132,772</b>	<b>40,543</b>	<b>31%</b>	<b>33,193</b>	<b>22,274</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	132,772	40,543	31%	33,193	22,274	67%
Wage	55,742	30,978	56%	13,935	15,489	111%
Non Wage	77,030	9,565	12%	19,258	6,785	35%
<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>40,543</b>	<b>31%</b>	<b>33,193</b>	<b>22,274</b>	<b>67%</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>			

During Q2, the department received a total of UgX 22,274,000 representing 67% of the quarterly budget majorly because of the wage component. 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. However, the receipts for non-wage were low due to local revenue allocated to department. 100% of the funds received were spent.

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

No unspent balance at the end of the quarter.

**(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	204
Date of submitting Quaterly Internal Audit Reports	15/7/2017	16/1/2017
<b>Function Cost (UShs '000)</b>	<b>132,772</b>	<b>40,543</b>
<b>Cost of Workplan (UShs '000):</b>	<b>132,772</b>	<b>40,543</b>

3 salaries paid to auditor staffs, 8 Departments audited at the district headquarters, 15 Lower Local Gov'ts audited, Auditing Government aided; 30 Primary and 5 secondary schools, auditing at least 5 Government aided health centres. Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved 3 staff Salaries Verified, 1 Special Audit report for Nakhupa P/S (on supply of Government books) made, 3 payrolls audited, Fuels and stationery procured, 3 monthly internet subscriptions paid.

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**Vote: 566** Manafwa District

**2016/17 Quarter 2**

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**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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 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
General Staff Salaries		178,384
Pension for General Civil Service		0
Pension for Local Governments		80,716
Gratuity Expenses		198,496
Workshops and Seminars		0
Books, Periodicals & Newspapers		124
Computer supplies and Information Technology (IT)		2,174
Welfare and Entertainment		6,550
Printing, Stationery, Photocopying and Binding		925
Small Office Equipment		2,834
Telecommunications		0
Travel inland		25,610
Fuel, Lubricants and Oils		8,500
Maintenance - Vehicles		7,988
Maintenance – Machinery, Equipment & Furniture		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	258,598	178,384
Non Wage Rec't:	333,365	333,917
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>591,963</b>	<b>512,301</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.)	99 (99% 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	20 (Staff appraisals coordinated)	20 (20% of Staff appraisals coordinated)

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 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)	0 (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)
%age of pensioners paid by 28th of every month	80 (All pensioners paid by the 28th of every month)	60 ( 60% of pensioners were paid.)
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>Workshops and Seminars</i>		30,460
<i>Computer supplies and Information Technology (IT)</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		3,136
<i>Travel inland</i>		10,174
<i>Fuel, Lubricants and Oils</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,476	45,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,476</b>	<b>45,680</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 (Capacity building sessions carried to empower staff- both at the District headquarter and the Field.)
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building Plan in place)	yes (1 Capacity Building Plan in place)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		6,887
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Travel inland</i>		2,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,771	
<i>Domestic Dev't:</i>	6,284	10,477
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,056</b>	<b>10,477</b>
<b>Output: Supervision of Sub County programme implementation</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

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	25 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made, project launching done, field staff meetings held.
Workshops and Seminars		1,240
Travel inland		13,459
Fuel, Lubricants and Oils		4,100
Wage Rec't:		
Non Wage Rec't:	14,449	18,799
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,449</b>	<b>18,799</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; District newsletter designed, published and produced; District occasions and events broadcasted.	5 Radio talk shows Coordinated in Mbale (OPG FM Radio); IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; District occasions and events broadcasted.
Travel inland		560
Wage Rec't:		
Non Wage Rec't:	1,022	560
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,022</b>	<b>560</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. security meetings held both at District headquarters and Lower Local Governments, Rations procured.
Welfare and Entertainment		0
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	900	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>900</b>	<b>2,500</b>

**Vote: 566** Manafwa District**2016/17 Quarter 2****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: Records Management Services**

% age of staff trained in Records Management	00 (N/A)	00 (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 updated; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated
Welfare and Entertainment		1,100
Small Office Equipment		928
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		1,784
Wage Rec't:		
Non Wage Rec't:	2,036	3,812
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,036</b>	<b>3,812</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 mad	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,
Missions staff salaries		2,310
Workshops and Seminars		0
Travel inland		4,865
Wage Rec't:		
Non Wage Rec't:	4,572	7,175
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,572</b>	<b>7,175</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**

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

Date for submitting the Annual Performance Report	31/7/2017 (N/A)	31/7/2017 (N/A)
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
<i>General Staff Salaries</i>		46,298
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		124
<i>Printing, Stationery, Photocopying and Binding</i>		15,504
<i>Travel inland</i>		19,646
<i>Wage Rec't:</i>	50,298	46,298
<i>Non Wage Rec't:</i>	16,273	35,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,571</b>	<b>81,572</b>

**Output: Revenue Management and Collection Services**

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.)	132000 (Local revenue collected from sources such as Business licenses, market & park, agency, loans, birth, marriage and death registration, Registration of CBOs)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	27500 (LST collected.)	27500 (LST Collected Ugx. 96,415,535)
Non Standard Outputs:	1 Revenue survey done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 LR receipts assessed, 1 Study tour on local Revenue enhancement carried out, 3 Monthly Revenues reviewed, 1 Revenue progress	1 Revenue survey done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 LR receipts assessed, 1 Study tour on local Revenue enhancement carried out, 3 Monthly Revenues reviewed, 1 Revenue progress
<i>Travel inland</i>		12,235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,935	12,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,935</b>	<b>12,235</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	30/5/2017 (District Local Government Budget presented to Council for approval by 30 May 2017.)
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	0	30/4/2017 (District Local Government Annual workplan to be presented to Council for approval by 30/4/2017.)
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,	Budgeting process coordinated, District IPFSs for departments provided, Budget estimates for approval prepared, 1 Budget desk meetings carried out, Supplementary budgets made, 1 budget reports made, 1 Consultations on Budget related issues in Kampala carr
<i>Workshops and Seminars</i>		4,000
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,441	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,441</b>	<b>6,000</b>
<b>Output: LG Expenditure management Services</b>		
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, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,280	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,280</b>	<b>6,000</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	31/8/2017 (District Local Government draft annual final accounts to be submitted to Office of Auditor General by 30/08/2017)
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	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 quarterly Fin statements to MoFPED & line minis
<i>Workshops and Seminars</i>		3,000
<i>Travel inland</i>		11,254

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

Wage Rec't:		
Non Wage Rec't:	5,670	14,254
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,670</b>	<b>14,254</b>

**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, Allowance to elected Leaders paid.

General Staff Salaries		13,047
Allowances		15,380
Incapacity, death benefits and funeral expenses		400
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		654
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		200
Travel inland		27,417
Travel abroad		0
Fuel, Lubricants and Oils		7,100
Maintenance - Vehicles		2,363
Wage Rec't:	11,108	13,047
Non Wage Rec't:	14,554	54,014
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,662</b>	<b>67,060</b>

**Output: LG procurement management services**

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
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, Allf contracts awarded	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, projects advertised, Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts awarded
Allowances		1,380
Welfare and Entertainment		200
Travel inland		650
Wage Rec't:		
Non Wage Rec't:	3,260	2,230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,260</b>	<b>2,230</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	1 Adverts made, All eligible Applicants Shortlisted, written tests conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid,
Allowances		8,202
Advertising and Public Relations		2,005
Workshops and Seminars		0
Welfare and Entertainment		750
Printing, Stationery, Photocopying and Binding		385
Small Office Equipment		285
Bank Charges and other Bank related costs		0
Travel inland		6,432
Fuel, Lubricants and Oils		1,750
Wage Rec't:	6,150	
Non Wage Rec't:	17,189	19,809
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,339</b>	<b>19,809</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	75 (3 land application per sub county handled)	50 (2 land application per sub county handled)
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
No. of Land board meetings	3 (3 Land Board meetings held)	3 (3 Land Board meetings held)
Non Standard Outputs:	Report submitted	1 Report submitted
<i>Allowances</i>		600
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,997	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,997</b>	<b>950</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	9 (PAC reports made and submitted to the District chairman)	3 (3 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
<i>Allowances</i>		3,000
<i>Welfare and Entertainment</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel inland</i>		2,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,231	6,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,231</b>	<b>6,865</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (Minutes of Council meetings with relevant resolutions)	2 (2 Minutes of Council meetings with relevant resolutions)
Non Standard Outputs:	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	10 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,
<i>Allowances</i>		36,814
<i>Books, Periodicals &amp; Newspapers</i>		120
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		9,270

**Vote: 566** Manafwa District**2016/17 Quarter 2****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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**3. Statutory Bodies**

Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,020
Wage Rec't:		
Non Wage Rec't:	93,862	47,224
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,862</b>	<b>47,224</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Standing committee meetings held at the district headquarters	2 Standing committee meetings held at the district headquarters
Allowances		8,474
Welfare and Entertainment		3,270
Printing, Stationery, Photocopying and Binding		1,900
Travel inland		4,640
Wage Rec't:		
Non Wage Rec't:	10,365	18,284
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,365</b>	<b>18,284</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	Advisory services to farmers in crop, livestock and fisheries enterprises in 30 LLG
General Staff Salaries		69,298
Wage Rec't:	69,298	69,298
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,298</b>	<b>69,298</b>

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

**Vote: 566** Manafwa District**2016/17 Quarter 2****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****Output: District Production Management Services**

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 meetings held at District head quarters, 01 reports, workplans, accountabilities made  
15 field visits to 15 LLG  
bukusu, sisuni, tsekululu, bunabwana, bumwoni, bukhofu, buwabwala, bukhaweka, nalondo, busukuya bugobero, khabutoola, muk

General Staff Salaries		42,573
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		92
Telecommunications		160
Travel inland		2,605
Fuel, Lubricants and Oils		1,180
Wage Rec't:	29,499	42,573
Non Wage Rec't:	3,000	4,297
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,499</b>	<b>46,870</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, nalondo, busukuya, bugobero, khabutoola, mukoto, nambaya, lwakhakha Supervision monitoring backup mentoring. 01 visits to MAAIF headquarters Entebbe.	
Telecommunications		0
Agricultural Supplies		12,782
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,079	0
Domestic Dev't:	3,793	12,782
Donor Dev't:		
<b>Total</b>	<b>4,872</b>	<b>12,782</b>

**Output: Livestock Health and Marketing**

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
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, nambaya, lwakhakha Supervision monitoring backup mentoring. 01 visits to MAAIF headquarters Entebbe.	15 field visits to 15 LLG , bukusu, sisuni, tsekululu, bunabwana, bumwoni, bukhofu, buwabwala, bukhaweka, nalondo, busukuya, bugobero, khabutoola, mukoto, nambaya, lwakhakha Supervision monitoring backup mentoring. 01 visits to MAAIF headquarters Entebbe.
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		301
<i>Telecommunications</i>		0
<i>Travel inland</i>		770
<i>Fuel, Lubricants and Oils</i>		365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	863	1,786
<i>Domestic Dev't:</i>	4,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,363</b>	<b>1,786</b>
<b>Output: Fisheries regulation</b>		
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, nambaya, lwakhakha Supervision monitoring backup mentoring. Farmer visits, collection of fisheries s	15 field visits to 15 LLG bubutu, magale, namboko, bukiabi, bumbo, manafwa TC, sibanga, tsekululu, bunabwana, bumwoni, buwabwala, bukhaweka, nalondo, busukuya, khabutoola, mukoto, lwakhakha Supervision monitoring backup mentoring. Farmer visits, collection of fisheries s
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>Information and communications technology (ICT)</i>		50
<i>Travel inland</i>		328
<i>Fuel, Lubricants and Oils</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	863	863

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>4. Production and Marketing</b>		
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,863</b>	<b>863</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
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, Iwakhakha Town council, Magele and Kato	01 meetings held on trade edvelopment and development in manafwa Town council,
<i>Workshops and Seminars</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>650</b>
<b>Output: Market Linkage Services</b>		
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	01 group in farming, coffee, horticulture, dairy and maize linked to buyers outside the district
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,000</b>



**Vote: 566** Manafwa District**2016/17 Quarter 2****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****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	5 (5LLG in Manafwa district)	5 (5LLG in Manafwa district)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		120
Telecommunications		135
Fuel, Lubricants and Oils		65
Wage Rec't:		
Non Wage Rec't:	500	320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>320</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	7 Supervisions, monitoring, backup visits to 7LLG	8 Supervisions, monitoring, backup visits to 8LLG
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	295	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>295</b>	<b>400</b>

**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	18 health education promotion and outreaches carried out in all the 23 health facilities in Manafwa district
Allowances		0

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,943	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,943</b>	<b>0</b>

**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)	618 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)
Number of inpatients that visited the NGO Basic health facilities	10082 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Butiru Chrisco HC III in Butiru S/C)	831 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)
Number of 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)	1043 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)
Number of 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)	8034 (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

# Vote: 566 Manafwa District

# 2016/17 Quarter 2

## 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>		
Wage Rec't:		0
Non Wage Rec't:	7,750	8,798
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>7,750</b>	<b>8,798</b>

### 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,)	3346 (3346 children immunized with pentavalent vaccine in 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 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,)	72 (72% of villages with functional VHTs in 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,)	72 (72% of approved posts filled in 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,)	977 (977 deliveries conducted in 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,)

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 inpatients that visited the Govt. health facilities.	38084 (Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c)	1464 (1464 inpatients visisted 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,)	39358 (39358 outpatients visisted 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 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,)	9 (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 trained health workers in health centers	67 (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,)	100 (100health 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 furniture repaired Medical supplies procured HUMC meetings held Guard and security paid
LG Conditional grants (Current)		46,308
Wage Rec't:	594,112	0
Non Wage Rec't:	35,682	46,308
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>629,794</b>	<b>46,308</b>

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

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

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.)	1 (Construction of a general and maternity ward at Bukhabusi HC III.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		91,786
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,900	91,786
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,900</b>	<b>91,786</b>

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

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 motivat	1.324 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 motivat
<i>General Staff Salaries</i>		534,734
<i>Allowances</i>		4,061
<i>Workshops and Seminars</i>		55,390
<i>Books, Periodicals &amp; Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		1,175
<i>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		6,150
<i>Small Office Equipment</i>		700
<i>Bank Charges and other Bank related costs</i>		187
<i>Telecommunications</i>		800
<i>Travel inland</i>		3,535
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		2,141
<i>Wage Rec't:</i>		534,734
<i>Non Wage Rec't:</i>	12,910	8,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	67,790
<b>Total</b>	<b>62,910</b>	<b>610,703</b>

**Vote: 566** Manafwa District**2016/17 Quarter 2****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****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)	5451 (5451 pupils registered for PLE)
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)	150 (150 pupils 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)	1807 (1807 teachers qualified)
No. of teachers paid salaries	156 (156 Schools, 3 UPE capitation grants paid)	1807 (1807 teachers are paid salaries)
Non Standard Outputs:	N/A	n/a

*LG Conditional grants (Current)* 2,858,880

*Sector Conditional Grant (Non-Wage)* 0

*Wage Rec't:* 2,831,262 2,858,880

*Non Wage Rec't:* 247,435 0

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 3,078,697 **2,858,880**

*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 (procurement process still ongoing)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a

*Non-Residential Buildings* 0

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 67,500 0

*Donor Dev't:* 0

**Total** 67,500 **0**

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

No. of students sitting O level	0 (N/A)	800 (800 students sat)
No. of students passing O level	0 (N/A)	0 (n/a)

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>6. Education</b>		
No. of teaching and non teaching staff paid	0 (N/A)	221 (221 teaching and non teaching staff paid)
No. of students enrolled in USE	0 (28162 students enrolled)	19705 (19705 students enrolled)
Non Standard Outputs:	N/A	n/a
<i>LG Conditional grants (Current)</i>		465,461
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	484,541	465,461
<i>Non Wage Rec't:</i>	558,646	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,043,187</b>	<b>465,461</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	27 (22 Instructors and 5 non teaching staff paid)	22 (22 Instructors and 5 non teaching staff paid)
No. of students in tertiary education	0 (N/A)	400 (400 students enrolled in tertiary school)
Non Standard Outputs:	N/A	n/a
<i>General Staff Salaries</i>		50,483
<i>Wage Rec't:</i>		50,483
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>50,483</b>
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:	N/A	n/a
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	43,925	0
<i>Non Wage Rec't:</i>	24,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,425</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

Non Standard Outputs:	Welfare to staff paid. PLE sat.	PLE sat.
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	13,937	0
<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>0</b>

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

No. of inspection reports provided to Council	1 (1 inspection report provided to council)	2 (2 inspection report provided to council)
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected per quarter)	1 (1 tertiary institution inspected per quarter)
No. of secondary schools inspected in quarter	78 (78 schools inspected, UPE utilisation monitored UPE enrolment monitored 1 report made monitoring of construction works)	26 (26 schools inspected)
No. of primary schools inspected in quarter	78 (78 schools inspected)	156 (156 schools inspected)
Non Standard Outputs:	N/A	n/a
<i>Allowances</i>		12,940
<i>Printing, Stationery, Photocopying and Binding</i>		844
<i>Bank Charges and other Bank related costs</i>		89
<i>Travel inland</i>		1,858
<i>Fuel, Lubricants and Oils</i>		11,114
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,331	27,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,331</b>	<b>27,345</b>

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

In this quarter, the development grant worthy UGX 29,265,365 = has been expended as Retention for the projects of the previous Financial year.

**7a. Roads and Engineering**

**Function: District, Urban and Community Access Roads**

**1. Higher LG Services**

**Output: Operation of District Roads Office**



**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

Non Standard Outputs:

Vehicles and Machinery maintained. Fuel and stationery supplied.

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

General Staff Salaries		23,918
Allowances		7,610
Computer supplies and Information Technology (IT)		1,490
Printing, Stationery, Photocopying and Binding		338
Bank Charges and other Bank related costs		103
Cleaning and Sanitation		0
Travel inland		3,440
Fuel, Lubricants and Oils		3,218
Maintenance – Machinery, Equipment & Furniture		11,773
Wage Rec't:	18,066	23,918
Non Wage Rec't:	33,896	27,971
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>51,962</b>	<b>51,890</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (3 timber decked bridges worked on)
Non Standard Outputs:	Openning of Community Access Roads	3 timber decked bridges worked on
Transfers to other govt. units (Current)		22,536
Wage Rec't:		0
Non Wage Rec't:	23,859	22,536
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>23,859</b>	<b>22,536</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.)	0 (Payment of balance on works 2015/2016 FY. Works on second floor of the District headquarters is on going: Floor tiling, fitting window glasses; finishes, plumbing)
Non Standard Outputs:	n/a	n/a
Non-Residential Buildings		20,874

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	82,500	20,874
Donor Dev't:		0
<b>Total</b>	<b>82,500</b>	<b>20,874</b>

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

Non Standard Outputs:	monthly Maintenance and servicing of office Vehicle,motorcycle and Generator,Monthly payment of utilities,Monthly payment of security and compound cleaning	Procurement of tyres and Maintenance of office double cabin pick up,payment of office security,delivery of quarterly progress report,compound cleaning and sanitation and fuel..
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General Staff Salaries		8,875
Bank Charges and other Bank related costs		145
Guard and Security services		600
Travel inland		7,386
Fuel, Lubricants and Oils		2,914
Maintenance - Vehicles		4,730
Maintenance – Other		480
Wage Rec't:	8,719	8,875
Non Wage Rec't:	9,983	9,220
Domestic Dev't:	5,113	7,035
Donor Dev't:		
<b>Total</b>	<b>23,815</b>	<b>25,130</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (20 water points tested in various subcounties)	25 (25 water points tested in various subcounties)
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 (Quarterly Mandatory Public notices displayed with financial information at the district headquarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly District water and Sanitation coordination committee meeting held at the district headquarter)	1 (1 quarterly District water and Sanitation coordination committee meeting held at the district headquarter)
No. of water points tested for quality	20 (20 water points tested in various subcounties)	25 (25 Water points tested in various subcounties)
No. of supervision visits during and after construction	15 (15 supervision visits done at various construction sites in all the subcounties)	15 (15 supervision visits done at various construction sites in all the subcounties)
Non Standard Outputs:	N/A	N/A

Travel inland		3,280
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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:**Donor Dev't:***Total**

4,723

3,280

**4,723****3,280****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)

25 (25% of rural water sources functional in various subcounties)

% of rural water point sources functional (Gravity Flow Scheme)

20 (20% of gravity flow scheme functional in Bupoto,Buwabwala,Manafwa Tororo,Lirima, Magale,soono)

20 (20% of gravity flow scheme functional in Bupoto,Buwabwala,Manafwa Tororo,Lirima, Magale,soono)

No. of water points rehabilitated

1 (1 Water points rehabilitated in 1 village)

1 (Assessments of boreholes for rehabilitation)

No. of public sanitation sites rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

*Travel inland*

1,664

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,392

1,664

**1,392****1,664****Output: Promotion of Community Based Management**

No. of water user committees formed.

20 (20 water user committees formed at various locations of water sources)

27 (27 water user committees formed at various locations of water sources)

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)

162 (162 water user community members trained at various locations of water sources)

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

16 (15 advocacy meetings held at various subcounties and 1 radio talk shows held at Open gate radio in Mbale)

1 (One soccial mobilizers meeting organised at the disrtict headquarters)

Non Standard Outputs:

N/A

N/A

*Travel inland*

2,095

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,135	2,095
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,135</b>	<b>2,095</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Follow up on the triggered villages and conducting surveys to find out if the villages are ODF	Community Lead Total Sanitation triggered in Bukhabusi and Sisuni Subcounties and follow up going on in the 10 villages selected
<i>Travel inland</i>		4,308
<i>Fuel, Lubricants and Oils</i>		837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,145
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,145</b>

**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:	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 catered for	03 staff salaries reviewed 5 staff salaries paid 2 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment staff welfare catered for
<i>General Staff Salaries</i>		15,786
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		4,004
<i>Wage Rec't:</i>	15,786	15,786
<i>Non Wage Rec't:</i>	750	4,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,536</b>	<b>19,790</b>

**Output: Tree Planting and Afforestation**

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
Number of people (Men and Women) participating in tree planting days	0	0 (n/a)
Area (Ha) of trees established (planted and surviving)	3 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo Sub Counties)	3 (03ha of tree plantations established in Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo Sub Counties)
Non Standard Outputs:		n/a
<i>Agricultural Supplies</i>		369
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,097	369
<i>Donor Dev't:</i>	10,250	
<b>Total</b>	<b>11,347</b>	<b>369</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)	3 (3 monthly forestry patrols carried out throughout the district)
Non Standard Outputs:		n/a
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	402	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>402</b>	<b>100</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 (1 Watershed Management Committee formed for Namweke wetland - Sisuni S/C)
Non Standard Outputs:		Training for Watershed Management Committee
<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)	1 (n/a)
Area (Ha) of Wetlands demarcated and restored	1 (Manafwa River banks restored in Buwagogo S/C and Manafwa Town Council)	1 (Manafwa River banks restored in Buwagogo S/C and Manafwa Town Council)

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
Non Standard Outputs:		n/a
<i>Agricultural Supplies</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
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
<i>Workshops and Seminars</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>400</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
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
<i>Travel inland</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: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
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
<i>Consultancy Services- Short term</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,000</b>

**Vote: 566** Manafwa District**2016/17 Quarter 2****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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**8. Natural Resources****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>- 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 to the district staff</li> <li>- staff trained in new emerg</li> </ul>	<ul style="list-style-type: none"> <li>1 staff quarterly meeting 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 to the district staff</li> <li>- staff trained in new emergi</li> </ul>
<i>General Staff Salaries</i>		69,855
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		4,485
<i>Wage Rec't:</i>	15,178	69,855
<i>Non Wage Rec't:</i>	401	0
<i>Domestic Dev't:</i>	69,500	4,485
<i>Donor Dev't:</i>		
<b>Total</b>	<b>85,078</b>	<b>74,339</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)	27 (37 community development workers actively participating in cbs activities at lower local government)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		350
<i>Special Meals and Drinks</i>		1,716
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Telecommunications</i>		74
<i>Property Expenses</i>		180
<i>Fuel, Lubricants and Oils</i>		50
<i>Maintenance – Other</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,950
<i>Domestic Dev't:</i>	1,571	
<i>Donor Dev't:</i>		

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

<b>Total</b>	<b>2,071</b>	<b>2,950</b>
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**Output: Adult Learning**

No. FAL Learners Trained	580 (580,FAL learners trained across the entire district)	580 (580,FAL learners trained across the entire district)
Non Standard Outputs:	1 international literacy day celebrations held	International literacy day celebrated
Allowances		2,061
Special Meals and Drinks		1,380
Printing, Stationery, Photocopying and Binding		600
Bank Charges and other Bank related costs		24
Telecommunications		100
Travel inland		1,730
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	3,750	6,495
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>6,495</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	1 (1Juvenile case handled)	1 (1Juvenile case handled)
Non Standard Outputs:	N/A	N/A
Allowances		1,980
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		130
Travel inland		1,060
Fuel, Lubricants and Oils		295
Wage Rec't:		
Non Wage Rec't:		3,665
Domestic Dev't:	1,087	
Donor Dev't:		
<b>Total</b>	<b>1,087</b>	<b>3,665</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 youth council supported)	1 (1 Youth Council Supported)
Non Standard Outputs:	1youth executive quarterly meeting held 1 international youth day celebrations held	quarterly meeting held 1 international youth day celebrations held
Allowances		0



**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	(1 assisted aids supplied to PWD,s /elderly)	0 (1 assisted aids supplied to PWD,s /elderly)
Non Standard Outputs:	1 international PWD day commemorated	1 international PWD day commemorated
	1 Quartely meetings held	1 Quartely meetings held
	monitoring and support supervision carried out	monitoring and support supervision carried out
Allowances		2,000
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		175
Travel inland		300
Fuel, Lubricants and Oils		656
Wage Rec't:		
Non Wage Rec't:	11,000	3,531
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,000</b>	<b>3,531</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	1-imbalu inauguration held in mbale mutoto	1-imbalu inauguration held in mbale mutoto
Allowances		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

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

No. of women councils supported	(N/A)	0 (N/A)
Non Standard Outputs:	1women council executive meetings held	1women council executive meetings held
Allowances		1,645
Special Meals and Drinks		350

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
Printing, Stationery, Photocopying and Binding		100
Travel inland		260
Fuel, Lubricants and Oils		640
Wage Rec't:		
Non Wage Rec't:	1,500	2,995
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>2,995</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	N/A	Orientation of CDOs in 5 core functions of Comm. Mobilisation, planning, networking and coordination; gender & women in Dev and social protection
Allowances		0
Licenses		1,200
Wage Rec't:		
Non Wage Rec't:		1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,200</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**

Non Standard Outputs:	2 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	Saaries Paid; Monitoring reports in place; DTPC meetings facilitated; staff allowances paid; monthly Field visits made
General Staff Salaries		8,740
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		720
Travel inland		8,069
Fuel, Lubricants and Oils		0
Wage Rec't:	8,994	8,740

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
<i>Non Wage Rec't:</i>	6,940	9,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,934</b>	<b>17,849</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (3 minutes of DTPC meetings in place.)	5 (5 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 place	District Intergrated workplan in place
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel inland</i>		5,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,300
<i>Domestic Dev't:</i>	2,783	3,320
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,283</b>	<b>5,620</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced	Data for reporting, planning, and monitoring collected at all levels; Planning meetings held at LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,500</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 develo	Vital Data provided to LLGs and other cost centres; 30 Communities sensitized on population and development issues; Training 30 Departments/Sectors in analyzing population in relation to development, birth and death registration
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		300
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,300</b>

**Output: Development Planning**

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; 4 activity reports in Place
<i>Workshops and Seminars</i>		3,474
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,900
<i>Domestic Dev't:</i>	3,786	3,474
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,786</b>	<b>6,374</b>

**Output: Management Information Systems**

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 updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website paid; website effectively managed
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Subscriptions</i>		360
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	970
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>970</b>

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

**Vote: 566** Manafwa District**2016/17 Quarter 2****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:	District projects monitored and evaluated	Quarterly monitoring report in place; 3 support supervision report in place
<i>Travel inland</i>		14,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,723	14,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,723</b>	<b>14,920</b>

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

Non Standard Outputs:	100 Office wooden Chairs for Council hall; 2 sets of waiting chairs for CAO & 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
<i>Furniture &amp; Fixtures</i>		0
<i>Finished goods</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,698	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,698</b>	<b>0</b>

**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**

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 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, Kilometrage paid to H
<i>General Staff Salaries</i>		15,489
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>		
<i>Subscriptions</i>		0
<i>Travel inland</i>		1,670
<i>Wage Rec't:</i>	8,485	15,489
<i>Non Wage Rec't:</i>	4,108	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,593</b>	<b>17,159</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.)	92 (8 Departments audited at the district headquarters, 15 Lower Local Gov'ts audited, Auditing Government aided; 30 Primary and 5 secondary schools, Auditing at least 5 Government aided health centres.)
Date of submitting Quaterly Internal Audit Reports	15/1/2017 (Q2 Report submitted to Council on 15/01/2017.)	16/1/2017 (Q2 Report submitted to Council on 16/01/2017.)
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.	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved, 1 Special Audit report for Nakhupa P/S (on supply of Government books
<i>Welfare and Entertainment</i>		220
<i>Travel inland</i>		4,495
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		400
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,837	5,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,837</b>	<b>5,115</b>

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

There is a general low response from auditees as far as submission of documents to Internal Audit is concerned. Secondly, the funding is also low and this limits auditors physical presence at the auditable entities.

<i>Wage Rec't:</i>	4,467,955	4,401,819
<i>Non Wage Rec't:</i>	861,909	861,909
<i>Domestic Dev't:</i>	168,754	168,754
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500,272</b>	<b>5,500,272</b>

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 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	0	The under performance was attributed to non realisation of pension arrears.
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**Expenditure**

211101 General Staff Salaries	<b>1,034,392</b>	362,349	35.0%
212102 Pension for General Civil Service	<b>117,386</b>	26,905	22.9%
212105 Pension for Local Governments	<b>793,983</b>	109,800	13.8%
213004 Gratuity Expenses	<b>319,293</b>	198,496	62.2%
221002 Workshops and Seminars	<b>0</b>	5,268	N/A
221007 Books, Periodicals & Newspapers	<b>960</b>	460	47.9%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	2,174	N/A
221009 Welfare and Entertainment	<b>880</b>	6,550	744.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,520</b>	2,342	66.5%
221012 Small Office Equipment	<b>0</b>	3,121	N/A

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

222001 Telecommunications	4,260	600	14.1%	
227001 Travel inland	69,206	42,889	62.0%	
227004 Fuel, Lubricants and Oils	4,013	12,240	305.0%	
228002 Maintenance - Vehicles	7,860	12,868	163.7%	
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:	1,034,392	Wage Rec't: 362,349	Wage Rec't: 35.0%	
Non Wage Rec't:	1,333,459	Non Wage Rec't: 428,352	Non Wage Rec't: 32.1%	
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 790,701</b>	<b>Total 33.4%</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.)	99 (99% Staff salaries paid in time by 28th of every month, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made.)	110.00	The sector over performed due to implementation of quarter three activities in quarter two due to adjustments in the workplan.
%age of staff appraised	79 (Staff appraisals coordinated)	30 (30% of Staff appraisals coordinated)	37.97	
%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)	60 ( 60% of pensioners were paid.)	75.00	
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**

221002 Workshops and Seminars	0	30,460	N/A
221008 Computer supplies and Information Technology (IT)	0	360	N/A



**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

221011 Printing, Stationery, Photocopying and Binding	704	4,096	581.8%	
227001 Travel inland	28,600	16,224	56.7%	
227004 Fuel, Lubricants and Oils	0	1,550	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,904	52,690	155.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,904</b>	<b>52,690</b>	<b>155.4%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (4 capacity building sessions carried to empower staff.)	2 (2 Capacity building sessions carried to empower staff in financial mangement skills)	50.00	Thesector over performed due to implementation of quarter three activites.
Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building Plan in place)	yes (1 Capacity Building Plan in place)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	8,793	6,991	79.5%	
221003 Staff Training	35,430	6,180	17.4%	
221011 Printing, Stationery, Photocopying and Binding	0	650	N/A	
227001 Travel inland	0	2,940	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,086	0	0.0%	
Domestic Dev't:	25,137	16,761	66.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>44,223</b>	<b>16,761</b>	<b>37.9%</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	31 Field visits carried out, Field visit program drafted, Field visits carried out, Mentoring and support supervision carried out, Reports made,project launching done, field staff meetings held.	0	Difficult terrain coupled with inadquate transport facilitation for field activities affected our performance to achieve all our set targets for the peiod under review.Increased field visits to mentor new Councils on operations of Local Government.
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**Expenditure**

221002 Workshops and Seminars	25,010	1,600	6.4%	
227001 Travel inland	27,785	16,178	58.2%	

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

227004 Fuel, Lubricants and Oils **0** 4,100 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>57,795</b>	Non Wage Rec't:	21,878	Non Wage Rec't:	37.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,795</b>	<b>Total</b>	<b>21,878</b>	<b>Total</b>	<b>37.9%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	5 Radio talk shows Coordinated in Mbale (OPG FM Radio); IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; District occasions and events broadcasted.	0	Inadquate funding in terms of local revenue allocation to the sector affected implementation of sector programmes and activities.
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*Expenditure*

227001 Travel inland	2,086	560	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,086	560	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,086	560	13.7%

**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. security meetings held both at District headquarters and Lower Local Governments, Rations procured.	0	The sector over performed due to increased routine patrols especially in the months of November and December.
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*Expenditure*

221009 Welfare and Entertainment	3,600	1,500	41.7%		
227001 Travel inland	0	2,500	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,600	Non Wage Rec't:	4,000	Non Wage Rec't:	111.1%
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	3,600	Total	4,000	Total	111.1%

**Output: Records Management Services**

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

%age of staff trained in Records Management	00 (N/A)	00 (N/A)	0	Most of the activities were funded under different votes in the department.
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 updated; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated		

*Expenditure*

221009 Welfare and Entertainment	4,720	1,695	35.9%
221012 Small Office Equipment	0	928	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360	50	13.9%
227001 Travel inland	520	1,784	343.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,144	4,457	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,144</b>	<b>4,457</b>	<b>54.7%</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 Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made	0	The sector over performed due to implementation of 80% of the procurement workplan and frequent follow-ups to PPDA.
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*Expenditure*

211105 Missions staff salaries	0	2,310	N/A
221002 Workshops and Seminars	2,962	1,000	33.8%
227001 Travel inland	4,606	6,145	133.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,289	9,455	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,289</b>	<b>9,455</b>	<b>51.7%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 (N/A)	#Error	Over Performance due to adequate funds allocation
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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	94,901	47.2%
211103 Allowances	0	7,295	N/A

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 & Newspapers	960	640	66.7%	
221011 Printing, Stationery, Photocopying and Binding	27,400	15,504	56.6%	
227001 Travel inland	30,413	19,646	64.6%	
Wage Rec't:	201,193	Wage Rec't: 94,901	Wage Rec't: 47.2%	
Non Wage Rec't:	65,093	Non Wage Rec't: 43,085	Non Wage Rec't: 66.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>266,285</b>	<b>Total 137,986</b>	<b>Total 51.8%</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.)	132000 (Local revenue collected from sources such as Business licenses, market & park, agency, loans, birth, marriage and death registration, Registration of CBOs)	34.14	The activities were very necessary hence executed; LLG officials flouting procurement process on markets, business licences; other sources are for Manafwa TC; yet other crucial sources like levies on animals not realized as Boarder levy are overtaking
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.)	27500 (LST collected Ugx. 172,085,535)	25.00	
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.	1 Revenue survey done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 LR receipts assessed, 1 Study tour on local Revenue enhancement carried out, 3 Monthly Revenues reviewed, 1 Revenue progress		

**Expenditure**

227001 Travel inland	19,740	12,235	62.0%	
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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>19,740</b>	<i>Non Wage Rec't:</i>	12,235	<i>Non Wage Rec't:</i>	62.0%
<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>19,740</b>	<b>Total</b>	<b>12,235</b>	<b>Total</b>	<b>62.0%</b>

**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.)	30/4/2017 (District Local Government Budget presented to Council for approval by 30 May 2017.)	#Error	Poor response from LLGs and other cost centres towards timely submissions of relevant documents
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.)	30/4/2017 (District Local Government Annual workplan to be presented to Council for approval by 30/4/2017.)	#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.	Budgeting process coordinated, District IPFSs for departments provided, Budget estimates for approval prepared, 1 Budget desk meetings carried out, Supplementary budgets made, 1 budget reports made, 1 Consultations on Budget related issues in Kampala carr		

*Expenditure*

221002 Workshops and Seminars	6,264	4,000	63.9%
227001 Travel inland	4,800	2,000	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,764	6,000	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,764	6,000	43.6%

**Output: LG Expenditure management Services**

0 N/A

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

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, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
227001 Travel inland	6,619	5,000	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,119	6,000	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,119</b>	<b>6,000</b>	<b>65.8%</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.)	31/8/2017 (District Local Government draft annual final accounts to be submitted to Office of Auditor General by 30/08/2017)	#Error	Lack of transport facilities to mobilize cost centres
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	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 quarterly Fin statements to MoFPED & line minis		

*Expenditure*

221002 Workshops and Seminars	5,720	3,000	52.4%
227001 Travel inland	16,860	11,254	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,680	14,254	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,680</b>	<b>14,254</b>	<b>62.8%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 2****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****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**

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.	6 salaries reviewed, 6 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid.	0	delays in release of funds leave alone budget cuts hampered timely implementation of workplans.
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**Expenditure**

211101 General Staff Salaries	44,430	26,093	58.7%		
211103 Allowances	28,200	20,936	74.2%		
213002 Incapacity, death benefits and funeral expenses	4,000	600	15.0%		
221002 Workshops and Seminars	7,000	6,330	90.4%		
221005 Hire of Venue (chairs, projector, etc)	0	654	N/A		
221008 Computer supplies and Information Technology (IT)	0	200	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,800	1,440	37.9%		
221012 Small Office Equipment	0	200	N/A		
227001 Travel inland	6,286	27,417	436.1%		
227002 Travel abroad	0	5,109	N/A		
227004 Fuel, Lubricants and Oils	0	8,240	N/A		
228002 Maintenance - Vehicles	0	4,033	N/A		
Wage Rec't:	44,430	Wage Rec't:	26,093	Wage Rec't:	58.7%
Non Wage Rec't:	58,216	Non Wage Rec't:	75,158	Non Wage Rec't:	129.1%
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	102,647	Total	101,252	Total	98.6%

**Output: LG procurement management services**

0	limited resources affected implementation of workplan.
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	6 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, advert run, Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts awarded
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*Expenditure*

211103 Allowances	3,500	1,380	39.4%
221009 Welfare and Entertainment	0	200	N/A
227001 Travel inland	2,796	650	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,039	2,230	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,039</b>	<b>2,230</b>	<b>17.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/Study Tours made.	1 Adverts made, All eligible Applicants Shortlisted, written tests by PSC conducted conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chair	0	delayed induction training for newly appointed members of the DSC halted operations.
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*Expenditure*

211103 Allowances	7,457	10,800	144.8%
221001 Advertising and Public Relations	6,000	2,005	33.4%
221002 Workshops and Seminars	8,000	480	6.0%
221009 Welfare and Entertainment	5,000	1,200	24.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,865	37.3%
221012 Small Office Equipment	3,000	1,829	61.0%
221014 Bank Charges and other Bank related costs	800	47	5.8%
227001 Travel inland	15,000	8,898	59.3%
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>	<b>24,600</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>68,757</b>	<i>Non Wage Rec't:</i>	29,624	<i>Non Wage Rec't:</i>	43.1%
<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>93,357</b>	<b>Total</b>	<b>29,624</b>	<b>Total</b>	<b>31.7%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	300 (10 land application per sub county handled annually)	70 (8 land application per sub county handled)	23.33	lack of office space hampers smooth operations and records management.
No. of Land board meetings	12 (12 Land Board meetings held)	6 (6 Land Board meetings held)	50.00	
Non Standard Outputs:	Reports submitted	2 Report submitted		

*Expenditure*

211103 Allowances	<b>2,000</b>	958	47.9%
221009 Welfare and Entertainment	<b>1,000</b>	150	15.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	360	24.0%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	210	17.5%

<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>	1,678	<i>Non Wage Rec't:</i>	10.5%
<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>1,678</b>	<b>Total</b>	<b>10.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	36 (36 PAC reports made and submitted to the District chairman)	5 (5 PAC reports made and submitted to the District council and due for consideration)	13.89	expiry of term of office of some members of the DPAC raised issues of quorum and affected timely implementation of the workplan.
No. of Auditor Generals queries reviewed per LG	36 (4 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed)	4 (4 Annual General Audit reports for the district, Town Councils and Sub Counties reviewed)	11.11	
Non Standard Outputs:	12 DPAC Meetings held, 36 DPAC reports discussed	6 DPAC Meetings held, 9 DPAC reports discussed		

*Expenditure*

211103 Allowances	<b>8,000</b>	3,000	37.5%
221009 Welfare and Entertainment	<b>2,000</b>	740	37.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	700	14.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	300	150.2%
227001 Travel inland	<b>5,225</b>	2,125	40.7%

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>20,925</b>	<i>Non Wage Rec't:</i>	6,865	<i>Non Wage Rec't:</i>	32.8%
<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>6,865</b>	<b>Total</b>	<b>32.8%</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)	3 (3 Minutes of Council meetings with relevant resolutions)	42.86	delay in release of funds caused late monitoring of government programs in the district.
Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	30 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,		

*Expenditure*

211103 Allowances	336,187	73,264	21.8%
221007 Books, Periodicals & Newspapers	1,460	352	24.1%
221012 Small Office Equipment	0	660	N/A
227001 Travel inland	26,520	9,270	35.0%
227004 Fuel, Lubricants and Oils	0	5,800	N/A
228002 Maintenance - Vehicles	4,280	1,020	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	375,447	90,366	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	375,447	90,366	24.1%

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held at the district headquarters	3 Standing committee meetings held at the district headquarters	0	delay in release of funds adversely affect the district project monitoring plans.
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*Expenditure*

211103 Allowances	33,600	8,474	25.2%		
221009 Welfare and Entertainment	4,860	3,270	67.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,900	63.3%		
227001 Travel inland	0	4,640	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,460	Non Wage Rec't:	18,284	Non Wage Rec't:	44.1%
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	41,460	Total	18,284	Total	44.1%

**Vote: 566** Manafwa District**2016/17 Quarter 2****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****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**

Non Standard Outputs:	Salaries for Agricultural Extension workers paid	Advisory services to farmers in crop, livestock and fisheries enterprises in 30 LLG. Bumbo, Bukokho, Bukiabi, Lwakhakha, Bumwoni, Namboko, Bubutu, Magale, Bunabwana, Butitu, Sisuni, Bukhofu, Bukusu, Busukuya, Nalondo, Butta, Sibanga, Khabutoola, Bugobero,	0	A serious drought caused massive crop failure, among farmers, it has worsened the food situation, in the district.
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**Expenditure**

211101 General Staff Salaries	277,190	138,595	50.0%
Wage Rec't:	277,190	Wage Rec't: 138,595	Wage Rec't: 50.0%
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>277,190</b>	<b>Total 138,595</b>	<b>Total 50.0%</b>

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

0	Late release of funds to the department makes it impossible to finish work as per the workplan
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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, 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, nambaya, lwakhakha Supervision monitoring backup mentoring. Four visits to MAAIF head quarters Entebbe.	17 Staffs paid salaries, 02 staff meetings held at District head quarters, 02 reports, workplans, accountabilities made 30 field visits to 30 LLG bubutu, magale, namboko, bukiabi, bumbo, bukhoko, bupoto, buhabusi, butiru, kato, weswa, buwagogo, manafwa TC, butta, sibanga
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*Expenditure*

211101 General Staff Salaries	117,994	85,146	72.2%
221009 Welfare and Entertainment	400	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	600	430	71.7%
221014 Bank Charges and other Bank related costs	600	242	40.3%
222001 Telecommunications	400	190	47.5%
227001 Travel inland	6,100	3,485	57.1%
227004 Fuel, Lubricants and Oils	1,500	1,400	93.3%
Wage Rec't:	117,994	Wage Rec't: 85,146	Wage Rec't: 72.2%
Non Wage Rec't:	12,000	Non Wage Rec't: 5,947	Non Wage Rec't: 49.6%
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>129,994</b>	<b>Total 91,093</b>	<b>Total 70.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Late release of funds made it very difficult to execute work on time. Serious dry spell, caused widespread crop failure.
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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,bukiabi i,bumbo,bukhoko,bupoto,buhabu 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	30 field visits to 30 LLG bubutu,magale,namboko,bukiabi ,bumbo,bukhoko,bupoto,buhabu si,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,tsek ululu,bunabwana,bumwoni,bukh ofu,buwabwala,bukhaweka,nalo ndo,busukuya,bugobero,khabuto ola,mukoto,na		
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*Expenditure*

222001 Telecommunications	200	50	25.0%
224006 Agricultural Supplies	15,171	27,217	179.4%
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	27,217	179.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,487</b>	<b>27,956</b>	<b>143.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	Late release of funds made it very difficult to excute work
No of livestock by types using dips constructed	()	0 (N/A)	0	Drought has affected livestock feeding very much due to lack of
No. of livestock vaccinated	0 (N/A)	0 (N/A)	0	enough pastures.

**Vote: 566** Manafwa District**2016/17 Quarter 2****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,bukiabi i,bumbo,bukhoko,bupoto,buhabu 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	30 field visits to 30 LLG bubutu,magale,namboko,bukiabi ,bumbo,bukhoko,bupoto,buhabu si,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,tsek ululu,bunabwana,bumwoni,bukh ofu,buwabwala,bukhaweka,nalo ndo,busukuya,bugobero,khabuto ola,mukoto,na		
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*Expenditure*

221009 Welfare and Entertainment	0	810	N/A
221011 Printing, Stationery, Photocopying and Binding	200	321	160.6%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,000	1,418	141.8%
227004 Fuel, Lubricants and Oils	2,053	645	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,453	3,294	95.4%
Domestic Dev't:	18,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,453</b>	<b>3,294</b>	<b>15.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (N/A)	0	Late release of funds made work very difficult to execute in time.
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	A serious drought has caused many fish ponds to dry up causing big losses to farmers.

**Vote: 566** Manafwa District**2016/17 Quarter 2****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,bukiabi i,bumbo,bukhoko,bupoto,buhabu 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	25 field visits to 25 LLG bubutu,magale,namboko,bukiabi ,bumbo,bukhoko,bupoto,buhabu si,butiru,kato,weswa,buwagogo, manafwa TC, butta,sibanga,bukusu,sisuni,tsek ululu,bunabwana,bumwoni,bukh ofu,buwabwala,bukhaweka,nalo ndo,busukuya,bugobero,khabuto ola,mukoto,na
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	200	100	50.0%
222003 Information and communications technology (ICT)	200	100	50.0%
227001 Travel inland	1,000	656	65.6%
227004 Fuel, Lubricants and Oils	1,853	670	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,453	1,726	50.0%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,453</b>	<b>1,726</b>	<b>11.2%</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	Late release of funds delayed work
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	02 meetings held on trade edvelopment and development in manafwa Town council, lwakhakha Town council.		



**Vote: 566** Manafwa District**2016/17 Quarter 2****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*

221002 Workshops and Seminars	800	450	56.3%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
222001 Telecommunications	100	100	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	650	65.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>650</b>	<b>65.0%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	0 (N/A)	0 (N/A)	0	Drought affected farm yields very much so there was very little to sell.
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	02 group in farming, coffee, horticulture, dairy and maize linked to buyers outside the district		

*Expenditure*

227001 Travel inland	500	500	100.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (20LLG in Manafwa district)	10 (10 LLG in Manafwa district)	50.00	Late release of funds delayed work.
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*

221011 Printing, Stationery, Photocopying and Binding	250	120	48.0%	
222001 Telecommunications	250	135	53.9%	
227004 Fuel, Lubricants and Oils	1,000	65	6.5%	

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	320	Non Wage Rec't:	16.0%
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>320</b>	<b>Total</b>	<b>16.0%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	30 Supervisions, monitoring, backup visits to 30LLG	15 Supervisions, monitoring, backup visits to 15LLG	0	Late release of funds delayed work.
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*Expenditure*

227001 Travel inland	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,179	400	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,179	400	33.9%

**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	36 health education promotion and outreaches carried out in all the 23 health facilities in Manafwa district	0	N/A
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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

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

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
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,772	Non Wage Rec't:	11,605	Non Wage Rec't:	73.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15.772	Total	11.605	Total	73.6%

**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)	1157 (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)	70.85	none
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)	2784 (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)	6.90	
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)	2419 (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)	8.46	

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 NGO	67213 (Magale HC IV in Magale Sub county,	18480 (Magale HC IV in Magale Sub county,	27.49	
Basic health facilities	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)	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:	1536 Community outreaches for immunisation and other health programmes conducted,	384 Community outreaches for immunisation and other health programmes conducted,		
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*Expenditure*

263101 LG Conditional grants (Current)	31,000	17,595	56.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,000	17,595	Non Wage Rec't:	56.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,000</b>	<b>17,595</b>	<b>Total</b>	<b>56.8%</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,)	7567 (3346 children immunized with pentavalent vaccine in 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,)	7.01	none
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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 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.)

72 (72% of villages with functional VHTs 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.)

73.47

% 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.)

72 (72% of approved posts filled in 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.)

90.00

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 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,)	2265 (2265 deliveries conducted in 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,)	32.36	
Number of inpatients that visited the Govt. health facilities.	152336 (Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c)	3025 (3025 inpatients visited Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN Bugobero s/c)	1.99	
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,)	49704 (49704 outpatients visited 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,)	19.58	

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 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,)	9 (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,)	45.00	
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,)	400 (167 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,)	148.15	
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 furniture repaired Medical supplies procured HUMC meetings held Guard and security paid		

**Vote: 566** Manafwa District**2016/17 Quarter 2****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***Expenditure*

263101 LG Conditional grants (Current) **142,727** 91,617 64.2%

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:	91,617	Non Wage Rec't:	64.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,519,175</b>	<b>Total</b>	<b>91,617</b>	<b>Total</b>	<b>3.6%</b>

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Maternity and general wards constructed at Bukhabusi s/c)	1 (Construction of a general and maternity ward at Bukhabusi HC III.)	100.00	
Non Standard Outputs:	Construction of 4 stances pit latrines at Bupoto HC III.	N/A		

*Expenditure*

312101 Non-Residential Buildings **131,601** 91,786 69.7%

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>131,601</b>	Domestic Dev't:	91,786	Domestic Dev't:	69.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>131,601</b>	<b>Total</b>	<b>91,786</b>	<b>Total</b>	<b>69.7%</b>

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

0 None



**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

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 Supervsion 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)	1.324staff 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 Supervsion to HSD. 6. Increased availability of trained and motivate		
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*Expenditure*

211101 General Staff Salaries	0	1,069,469	N/A
211103 Allowances	11,800	4,061	34.4%
221002 Workshops and Seminars	173,980	55,390	31.8%
221007 Books, Periodicals & Newspapers	1,000	180	18.0%
221008 Computer supplies and Information Technology (IT)	2,500	1,175	47.0%
221009 Welfare and Entertainment	2,000	650	32.5%
221011 Printing, Stationery, Photocopying and Binding	15,348	6,150	40.1%
221012 Small Office Equipment	3,000	700	23.3%
221014 Bank Charges and other Bank related costs	2,050	187	9.1%
222001 Telecommunications	2,000	800	40.0%
227001 Travel inland	7,505	3,535	47.1%
227004 Fuel, Lubricants and Oils	11,960	1,000	8.4%
228002 Maintenance - Vehicles	10,388	2,141	20.6%

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>	1,069,469	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>51,638</b>	<i>Non Wage Rec't:</i>	8,179	<i>Non Wage Rec't:</i>	15.8%
<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>	67,790	<i>Donor Dev't:</i>	33.9%
<b>Total</b>	<b>251,638</b>	<b>Total</b>	<b>1,145,437</b>	<b>Total</b>	<b>455.2%</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)	5451 (5451 pupils registered for PLE)	111.24	5451 pupils registered for PLE
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)	150 (150 pupils drop out of school)	75.00	
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)	1807 (1807 teachers qualified)	100.00	
No. of teachers paid salaries	156 (156 Schools, 3 UPE capitation grants paid)	1807 (1807 teachers are paid salaries)	1158.33	
Non Standard Outputs:	N/A	n/a		

**Expenditure**

263101 LG Conditional grants (Current)	<b>0</b>	5,705,923	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>	5,705,923	<i>Wage Rec't:</i>	50.4%
<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>6,035,836</b>	<b>Total</b>	<b>49.0%</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, Maefe and Nabini).)	0 (procurement process still ongoing)	.00	procurement process still ongoing
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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		

*Expenditure*

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	()	800 (800 students sat)	0	221 teaching and non teaching staff paid
No. of students passing O level	()	0 (n/a)	0	
No. of teaching and non teaching staff paid	()	221 (221 teaching and non teaching staff paid)	0	
No. of students enrolled in USE	28162 (28162 students enrolled)	19705 (19705 students enrolled)	69.97	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

263101 LG Conditional grants (Current)	0	927,663	N/A	
263367 Sector Conditional Grant (Non-Wage)	2,234,583	732,690	32.8%	
Wage Rec't:	1,938,165	927,663	47.9%	
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>1,660,354</b>	<b>39.8%</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)	22 (22 Instructors and 5 non teaching staff paid)	81.48	22 Instructors and 5 non teaching staff paid, 400 students enrolled in tertiary school
No. of students in tertiary education	420 (420 students enrolled in tertiary school)	400 (400 students enrolled in tertiary school)	95.24	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

211101 General Staff Salaries	0	100,966	N/A	
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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:	100,966	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>100,966</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	PLE sat.
Non Standard Outputs:	Welfare to staff paid. PLE sat.	PLE sat.		

*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)	2 (2 inspection report provided to council)	50.00	156 schools inspected, 26 schools inspected, 1 tertiary institution inspected
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected per quarter)	1 (1 tertiary institution inspected per quarter)	100.00	per quarter, 2 inspection report provided to council
No. of secondary schools inspected in quarter	313 (313 schools inspected, UPE utilisation monitored UPE enrolment monitored 4 reports made monitoring of construction works)	26 (26 schools inspected)	8.31	

**Vote: 566** Manafwa District**2016/17 Quarter 2****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)      156 (156 schools inspected)      49.84

Non Standard Outputs:      N/A      n/a

*Expenditure*

211103 Allowances	0	12,940	N/A
221011 Printing, Stationery, Photocopying and Binding	0	844	N/A
221014 Bank Charges and other Bank related costs	0	89	N/A
227001 Travel inland	22,324	7,932	35.5%
227004 Fuel, Lubricants and Oils	17,000	12,154	71.5%
228002 Maintenance - Vehicles	10,000	1,874	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,324	35,833	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,324</b>	<b>35,833</b>	<b>72.6%</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.      Vehicles and Machinery maintained. Fuel and stationery supplied.      0      n/a

*Expenditure*

211101 General Staff Salaries	72,264	48,970	67.8%
211103 Allowances	16,802	8,180	48.7%
221008 Computer supplies and Information Technology (IT)	1,500	1,490	99.3%
221011 Printing, Stationery, Photocopying and Binding	1,958	338	17.2%
221014 Bank Charges and other Bank related costs	0	103	N/A
224004 Cleaning and Sanitation	0	235	N/A
227001 Travel inland	18,740	6,956	37.1%
227004 Fuel, Lubricants and Oils	12,000	5,218	43.5%

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

228003 Maintenance – Machinery, Equipment & Furniture **83,584** 23,910 28.6%

Wage Rec't:	<b>72,264</b>	Wage Rec't:	48,970	Wage Rec't:	67.8%
Non Wage Rec't:	<b>135,584</b>	Non Wage Rec't:	46,429	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>207,848</b>	<b>Total</b>	<b>95,399</b>	<b>Total</b>	<b>45.9%</b>

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

No of bottle necks removed from CARs ( ) 0 (3 timber decked bridges worked on) 0 limited resource envelope  
Non Standard Outputs: 3 timber decked bridges worked on

**Expenditure**

263104 Transfers to other govt. units (Current) **95,437** 47,897 50.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>95,437</b>	Non Wage Rec't:	47,897	Non Wage Rec't:	50.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>95,437</b>	<b>Total</b>	<b>47,897</b>	<b>Total</b>	<b>50.2%</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 (Payment of balance on works 2015/2016 FY. Works on second floor of the District headquarters is on going) .00 n/a  
Non Standard Outputs: N/A n/a

**Expenditure**

312101 Non-Residential Buildings **330,000** 30,874 9.4%

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:	30,874	Domestic Dev't:	9.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>330,000</b>	<b>Total</b>	<b>30,874</b>	<b>Total</b>	<b>9.4%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 2****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****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

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)	Procurement of tyres and Maintenance of office double cabin pick up, payment of office security, delivery of 1st and 2nd quarter progress reports, compound cleaning and sanitation and fuel..
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**Expenditure**

211101 General Staff Salaries	34,877	17,749	50.9%		
221014 Bank Charges and other Bank related costs	1,200	145	12.1%		
223004 Guard and Security services	1,200	600	50.0%		
227001 Travel inland	47,471	10,768	22.7%		
227004 Fuel, Lubricants and Oils	0	2,914	N/A		
228002 Maintenance - Vehicles	6,600	4,730	71.7%		
228004 Maintenance – Other	960	480	50.0%		
Wage Rec't:	34,877	Wage Rec't:	17,749	Wage Rec't:	50.9%
Non Wage Rec't:	39,930	Non Wage Rec't:	12,602	Non Wage Rec't:	31.6%
Domestic Dev't:	20,451	Domestic Dev't:	7,035	Domestic Dev't:	34.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,258	Total	37,386	Total	39.2%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	90 (90 water points tested in various subcounties)	25 (25 water points tested in various subcounties)	27.78	N/A
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

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)	2 (2 Quarterly Mandatory Public notices displayed with financial information at the district headquarter)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and Sanitation coordination committee meeting held at the district headquarter)	1 (1 quarterly District water and Sanitation coordination committee meeting held at the district headquarter)	25.00	
No. of water points tested for quality	90 (90 water points tested in various subcounties)	25 (25 Water points tested in various subcounties)	27.78	
No. of supervision visits during and after construction	60 (60 supervision visits done at various construction sites in all the subcounties)	20 (20 supervision visits done at various construction sites in all the subcounties)	33.33	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	13,190	3,280	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,890	3,280	17.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,890</b>	<b>3,280</b>	<b>17.4%</b>	

**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	N/A
% of rural water point sources functional (Shallow Wells )	90 (90% of rural water sources functional in various subcounties)	45 (45% of rural water sources functional in various subcounties)	50.00	
% of rural water point sources functional (Gravity Flow Scheme)	80 (80% of gravity flow scheme functional in Bupoto,Buwabwala,Manafwa Tororo,Lirima, Magale,soono)	40 (40% of gravity flow scheme functional in Bupoto,Buwabwala,Manafwa Tororo,Lirima, Magale,soono)	50.00	
No. of water points rehabilitated	5 (Water points rehabilitated in 5 villages)	1 (Assessments of boreholes for rehabilitation)	20.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	0	1,664	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,568	1,664	29.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,568</b>	<b>1,664</b>	<b>29.9%</b>	

**Output: Promotion of Community Based Management**



**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

No. of water user committees formed.	48 (48 water user committees formed at various locations of water sources)	27 (27 water user committees formed at various locations of water sources)	56.25	The advocacy meetings were cancelled due to change in the IPF which reduced the conditional grant.
No. of water and Sanitation promotional events undertaken	4 (Drama groups performing at different 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)	162 (162 water user community members trained at various locations of water sources)	56.25	
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)	1 (One social mobilizers meeting organised at the district headquarters)	3.03	

Non Standard Outputs: N/A N/A

**Expenditure**

227001 Travel inland	0	2,095	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,539	2,095	4.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,539</b>	<b>2,095</b>	<b>4.7%</b>

**Output: Promotion of Sanitation and Hygiene**

		0	N/A
Non Standard Outputs:	Open Defecation Free Villages in subcounties where Community Lead Total Sanitation is being held	Community Lead Total Sanitation triggered in Bukhabusi and Sisuni Subcounties and follow up going on in the 10 villages selected	

**Expenditure**

227001 Travel inland	17,160	4,308	25.1%
227004 Fuel, Lubricants and Oils	3,400	837	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	5,145	23.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>5,145</b>	<b>23.4%</b>

**Vote: 566** Manafwa District**2016/17 Quarter 2****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****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	Reviewing and paying 05 staff salaries Carrying out 2 supervisions at Sub county level Submission of 01 Progress report to the Ministry of water and environment Catering for staff welfare	0	n/a
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**Expenditure**

211101 General Staff Salaries	63,143		31,572		50.0%
221009 Welfare and Entertainment	500		200		40.0%
227001 Travel inland	2,300		4,504		195.8%
Wage Rec't:	63,143	Wage Rec't:	31,572	Wage Rec't:	50.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	4,704	Non Wage Rec't:	156.8%
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	66,143	Total	36,276	Total	54.8%

**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)	6 (Establishing 06 hectares of tree plantations in Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo Sub Counties)	50.00	

Non Standard Outputs: N/A n/a

**Expenditure**

224006 Agricultural Supplies	4,390	716	16.3%
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

<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>4,390</b>	<i>Domestic Dev't:</i>	716	<i>Domestic Dev't:</i>	16.3%
<i>Donor Dev't:</i>	<b>41,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,390</b>	<b>Total</b>	<b>716</b>	<b>Total</b>	<b>1.6%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monthly forestry patrols carried out throughout the district)	3 (Carrying out 3 monthly forestry patrols throughout the district)	25.00	n/a
Non Standard Outputs:	N/A	n/a		

*Expenditure*

227001 Travel inland	1,609	300	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,609	300	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,609	300	18.6%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(Watershed Management Committee formed for Namweke wetland - Sisuni S/C)	0 (Watershed Management Committee formed for Namweke wetland - Sisuni S/C)	0	limited resource envelope
Non Standard Outputs:		Training for Watershed Management Committee done		

*Expenditure*

221002 Workshops and Seminars	1,500	750	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	750	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	750	50.0%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	5 (N/A)	1 (n/a)	20.00	n/a
Area (Ha) of Wetlands demarcated and restored	5 (Manafwa River banks restored in Buwagogo S/C and Manafwa Town Council)	2 (Restoring Manafwa River banks in Buwagogo S/C and Manafwa Town Council)	40.00	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

224006 Agricultural Supplies	<b>3,000</b>	1,500	50.0%
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

<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>3,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	50.0%
<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>3,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>50.0%</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)	20 (Training of CDOs and HODs in ENR monitoring and enforcement at the District Hqtrs)	50.00	n/a
Non Standard Outputs:	N/A	n/a		

*Expenditure*

221002 Workshops and Seminars	2,000	800	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	800	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	800	40.0%

**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)	2 (monitoring and compliance surveys carried out in all Sub Counties)	50.00	n/a
Non Standard Outputs:	N/A	n/an/a		

*Expenditure*

227001 Travel inland	1,500	750	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	750	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	750	50.0%

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

No. of new land disputes settled within FY	2 (Survey and titling of Bukewa health center and Bubulo Local Forest Reserve)	2 (Survey and titling of Bukewa health center and Bubulo Local Forest Reserve)	100.00	n/a
Non Standard Outputs:	N/A	n/a		

*Expenditure*

225001 Consultancy Services- Short term	<b>8,000</b>	2,000	25.0%
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	2,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>25.0%</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**

0 N/A

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 - Monitoring and support supervision of CBS programmes/activities across the district - Assorted stationeries procured - Inland travels paid - kilometrage/footage paid to the district staff - staff trained in new emerging concepts
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*Expenditure*

211101 General Staff Salaries	60,710	146,004	240.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,640	N/A		
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%		
224001 Medical and Agricultural supplies	278,000	4,485	1.6%		
Wage Rec't:	60,710	Wage Rec't:	146,004	Wage Rec't:	240.5%
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:	4,485	Domestic Dev't:	1.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	340.314	Total	152.329	Total	44.8%

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

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

No. of Active Community Development Workers	37 (-37 community development workers actively participating in cbs activities at lower local government)	37 (37 community development workers actively participating in cbs activities at lower local government)	100.00	N/A
Non Standard Outputs:	-support 2 women groups with dairy goats	N/A		

*Expenditure*

211103 Allowances	0	350		N/A
221010 Special Meals and Drinks	0	1,716		N/A
221011 Printing, Stationery, Photocopying and Binding	0	210		N/A
222001 Telecommunications	0	74		N/A
223001 Property Expenses	0	180		N/A
227004 Fuel, Lubricants and Oils	0	50		N/A
228004 Maintenance – Other	0	370		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	2,950	Non Wage Rec't:	147.5%
Domestic Dev't:	6,284	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,284</b>	<b>2,950</b>	<b>Total</b>	<b>35.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	580 (-580 FAL learners trained across the district)	580 (580,FAL learners trained across the entire district)	100.00	N/A
Non Standard Outputs:	450FAL Learners promoted to next level 1 international literacy day celebrations held - Assorted FAL materials/stationery procured	International literacy day celebrated		

*Expenditure*

211103 Allowances	0	2,256		N/A
221010 Special Meals and Drinks	0	1,380		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	600		30.0%
221014 Bank Charges and other Bank related costs	500	2,771		554.1%
222001 Telecommunications	0	100		N/A
227001 Travel inland	500	1,752		350.4%
227004 Fuel, Lubricants and Oils	2,500	856		34.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	9,715	Non Wage Rec't:	64.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>9,715</b>	<b>Total</b>	<b>64.8%</b>

**Output: Children and Youth Services**

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

No. of children cases ( Juveniles) handled and settled      2 (2 juveniles cases handled and settled)      1 (1 Juvenile case handled)      50.00      N/A

Non Standard Outputs:      Youth activities supported      N/A

*Expenditure*

211103 Allowances      0      1,980      N/A

221010 Special Meals and Drinks      0      200      N/A

221011 Printing, Stationery, Photocopying and Binding      0      130      N/A

227001 Travel inland      4,348      1,060      24.4%

227004 Fuel, Lubricants and Oils      0      295      N/A

Wage Rec't:      Wage Rec't:      0      Wage Rec't:      0.0%

Non Wage Rec't:      Non Wage Rec't:      3,665      Non Wage Rec't:      0.0%

Domestic Dev't:      4,348      Domestic Dev't:      0      Domestic Dev't:      0.0%

Donor Dev't:      Donor Dev't:      0      Donor Dev't:      0.0%

**Total      4,348      Total      3,665      Total      84.3%**

**Output: Support to Youth Councils**

No. of Youth councils supported      2 (-2 youth councils supported)      1 (1 Youth Ciouncil Supported)      50.00      N/A

Non Standard Outputs:      - Hold 4 youth executive quarterly meeting  
- celebrate international youth day  
-fuel for chairperson youth council paid      quarterly meeting held  
1 international youth day celebrations held

*Expenditure*

211103 Allowances      3,000      1,080      36.0%

227001 Travel inland      100      900      900.0%

Wage Rec't:      Wage Rec't:      0      Wage Rec't:      0.0%

Non Wage Rec't:      6,000      Non Wage Rec't:      1,980      Non Wage Rec't:      33.0%

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      6,000      Total      1,980      Total      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 (1 assisted aids supplied to PWD,s /elderly)      .00      N/A

Non Standard Outputs:      1 international PWD day commemorated  
4 Quartely meetings held  
2 monitoring and support supervision carried out  
-fuel for chairperson PWD council      1 international PWD day commemorated  
1 Quartely meetings held  
monitoring and support supervision carried out

*Expenditure*

211103 Allowances      2,000      2,000      100.0%

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

221010 Special Meals and Drinks	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	175	8.8%	
227001 Travel inland	0	300	N/A	
227004 Fuel, Lubricants and Oils	2,000	656	32.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	44,000	3,531	Non Wage Rec't:	8.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,000</b>	<b>3,531</b>	<b>Total</b>	<b>8.0%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	-imbalu inauguration held in mbale mutoto	1-imbalu inauguration held in mbale mutoto	0	N/A
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*Expenditure*

211103 Allowances	0	10,520	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	10,520	Non Wage Rec't:	526.0%
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>10,520</b>	<b>Total</b>	<b>526.0%</b>

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

No. of women councils supported	2 (2 women councils supported)	0 (N/A)	.00	N/A
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Non Standard Outputs:	- international women day celebrated -monitoring and support supervision carried out -4women council executive meetings held -fuel for chairperson women council paid	1women council executive meetings held		
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*Expenditure*

211103 Allowances	0	1,745	N/A	
221010 Special Meals and Drinks	0	700	N/A	
221011 Printing, Stationery, Photocopying and Binding	100	200	200.0%	
227001 Travel inland	1,000	560	56.0%	
227004 Fuel, Lubricants and Oils	1,000	640	64.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	3,845	Non Wage Rec't:	64.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>3,845</b>	<b>Total</b>	<b>64.1%</b>



**Vote: 566** Manafwa District**2016/17 Quarter 2****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: Sector Capacity Development**

Non Standard Outputs:		1 training session held to orientate CDOs in 5 core functions		0	Limited Resource envelope
<i>Expenditure</i>					
211103 Allowances		0	758		N/A
226002 Licenses		0	1,200		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,958	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 1,958</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**

Non Standard Outputs:	2 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	Saaries Paid; Monitoring reports in place; DTPC meetings facilitated; staff allowances paid; monthly Field visits made	0	The Unit has no vehicle to effectively coordinate fieldactivities of Planning, management, monitoring and support supervision of LLG staff
<i>Expenditure</i>				
211101 General Staff Salaries	35,976	17,479		48.6%
221009 Welfare and Entertainment	2,000	640		32.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,720		57.3%
227001 Travel inland	13,260	11,069		83.5%
227004 Fuel, Lubricants and Oils	4,000	700		17.5%

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

Wage Rec't:	35,976	Wage Rec't:	17,479	Wage Rec't:	48.6%
Non Wage Rec't:	27,760	Non Wage Rec't:	14,129	Non Wage Rec't:	50.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,736</b>	<b>Total</b>	<b>31,608</b>	<b>Total</b>	<b>49.6%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 minutes of DTPC meetings in place.)	8 ( 8 minutes of DTPC meetings in place.)	66.67	The Unit has failed to attract a third qualified staff for the unit; However, advertisement is yet to be done for another trial
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	

Non Standard Outputs:	District Intergrated workplan in place	District Intergrated workplan in place
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	3,000	320	10.7%
227001 Travel inland	14,130	9,460	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,800	63.3%
Domestic Dev't:	11,130	5,980	53.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,130</b>	<b>9,780</b>	<b>57.1%</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	Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Planning meetings held at LLGs	0	The Unit lacks a vehicle to do its monitoring and support supervision effectively
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	500	252	50.4%
227001 Travel inland	3,500	2,500	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,752	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,752</b>	<b>68.8%</b>

**Output: Demographic data collection**

**Vote: 566** Manafwa District**2016/17 Quarter 2****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:	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.	Vital Statistics provided, ital Data provided to LLGs and other cost centres; 30 Communities sensitized on population and development issues; 1 Radio Talk shows on demographic issues carried out, 1 Population Bulletin produced, Training 30 Departments/Se	0	The LLGs are not effectively registering deaths and births; effective follow up is hindered by lackof a vehicle for easy mobility by the unit
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
221012 Small Office Equipment	1,000	250	25.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	550	55.0%	
227001 Travel inland	7,000	4,000	57.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 5,050	Non Wage Rec't: 50.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 5,050</b>	<b>Total 50.5%</b>	

**Output: Development Planning**

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; 4 activity reports in Place	0	Poor response from LLGs and cost centres towards submission of manadatory reports including Plans/Budgets and progress reports yet LLGs are so many to compile the OBT report in time.
<i>Expenditure</i>				
221002 Workshops and Seminars	10,143	3,474	34.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	800	26.7%	
227001 Travel inland	11,000	3,500	31.8%	
227004 Fuel, Lubricants and Oils	3,000	900	30.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 5,200	Non Wage Rec't: 43.3%	
Domestic Dev't:	15,143	Domestic Dev't: 3,474	Domestic Dev't: 22.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>27,143</b>	<b>Total 8,674</b>	<b>Total 32.0%</b>	

**Output: Management Information Systems**

**Vote: 566** Manafwa District**2016/17 Quarter 2****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:	website updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website paid; website effectively managed	website updated regularly; Displaying budgeting/planning information on public places; district specific information managed; subscription fee for the website paid; website effectively managed	0	Response from departments on what to update and upload on the website by departments and LLGs is very slow.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%
221017 Subscriptions	800	910	113.8%
227001 Travel inland	2,300	920	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	1,980	49.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,980</b>	<b>49.5%</b>

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

Non Standard Outputs:	District projects monitored and evaluated	District projects monitored and evaluated; Quarterly monitoring report in place; 3 support supervision report in place	0	Lack of a vehicle for effective movement
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*Expenditure*

227001 Travel inland	30,891	16,920	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,891	16,920	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,891</b>	<b>16,920</b>	<b>54.8%</b>

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

0	Slow procurement process is the cause of under performance. However procurement of the items are underway as service provider has been secured
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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:	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, funded from DDEG allocation for retooling		
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*Expenditure*

312203 Furniture & Fixtures	<b>87,900</b>	4,500	5.1%
314203 Finished goods	<b>13,891</b>	9,243	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>110,791</b>	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***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0

The under performance due to low allocation of Local revenue.

**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

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 auditors for 6 months, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. Monitoring, four staff meeting in Manafwa departmental office, Kilometrage paid to
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*Expenditure*

211101 General Staff Salaries	33,941		30,978		91.3%
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		4,010		28.6%
Wage Rec't:	33,941	Wage Rec't:	30,978	Wage Rec't:	91.3%
Non Wage Rec't:	16,430	Non Wage Rec't:	4,450	Non Wage Rec't:	27.1%
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	50,371	Total	35,428	Total	70.3%

**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.)	204 (2 Quarterly reports prepared for departments, Health centres, Ilgs prepared and Primary Schools such as; Buwasu Coordinating Centre( Bunambale PS, Bumumali ps, Bupoto ps, Lwandubi ps, Bukwambeyi ps, Bunamuntsu Butsebangwe ps, Situmi ps ,ps, Buwandyambi 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, Bangetsas ps), Makhakhala Ps, Maefe Ps, Busumbu Ps, Bukhofu Ps, Bukiboli Ps , Bukhandala Ps, Khatsonga Ps, Butiru Ps, Kholomo	55.43	The under performance due to low allocation of Local revenue.
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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,Bunyinza Ps,Lyambogo  
 Ps,Sisuni Ps, Kayombe  
 Ps,Kikwetsi Ps, Shikhuyu  
 Ps,Shisenwe Ps,Bubitumu Ps  
 ,Bubulo Mixed Ps,Bubwaya  
 Ps,Bumukoya Ps,Bwirusa  
 Ps,Mayenze Ps,Bukewa  
 Ps,Shyamukunga  
 Ps,,Bunabutsale Ps,Bubukanza  
 P/s,Buwakoro ps ,Kimaluli  
 ps,Saamba ps  
 ,Nakhupa,Bumasokho  
 ps,Kiwata ps, Khabutoola  
 ps,Nangalwe ps,Bumufuni  
 ps,Sibanga PS,SIKUSI PS,  
 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,Buwamingwa ps ,Makunya  
 ps, Namboko ps,Nabitsikhi  
 ps,Bukhonzo 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))

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)	16/1/2017 (2 Quarterly reports submitted to Council on; 15/10/2016 and 16/01/2017.)	#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.	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved 6 staff Salaries Verified, 1 Special Audit report for; Bumbo S.S.S, Na	

*Expenditure*

221009 Welfare and Entertainment	4,620	220	4.8%
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**Vote: 566** Manafwa District**2016/17 Quarter 2****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**

227001 Travel inland	13,650	4,495	32.9%	
228003 Maintenance – Machinery, Equipment & Furniture	0	400	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,350	Non Wage Rec't: 5,115	Non Wage Rec't: 21.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,350</b>	<b>Total 5,115</b>	<b>Total 21.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	17,871,819	Wage Rec't:	8,818,952	Wage Rec't:	49.3%
Non Wage Rec't:	6,352,209	Non Wage Rec't:	2,314,497	Non Wage Rec't:	36.4%
Domestic Dev't:	1,355,443	Domestic Dev't:	268,979	Domestic Dev't:	19.8%
Donor Dev't:	241,000	Donor Dev't:	67,790	Donor Dev't:	28.1%
<b>Total</b>	<b>25,820,471</b>	<b>Total</b>	<b>11,470,219</b>	<b>Total</b>	<b>44.4%</b>



**Vote: 566** Manafwa District**2016/17 Quarter 2****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>55,729</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>1,607</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,400</b>	<b>1,607</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>8,400</b>	<b>1,607</b>
LCII: BUMULIKA				6,400	1,262
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	1,262
LCII: BUMUSOMI				2,000	344
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	344
<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 2****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>55,729</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 2****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>55,729</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
			(No funds received)		
<b>Sector: Health</b>				<b>116,351</b>	<b>2,358</b>
<b>LG Function: Primary Healthcare</b>				<b>116,351</b>	<b>2,358</b>
<i>Lower Local Services</i>					

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>55,729</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>116,351</b>	<b>2,358</b>
LCII: BUBUTU TOWN BOARD				109,496	0
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	2,358
Item: 263101 LG Conditional grants (Current)					
<b>BUBUTU HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,358
<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 2****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>53,272</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>2,185</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,760</b>	<b>2,185</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>11,760</b>	<b>2,185</b>
LCII: BUGOBERO TOWN BOARD				6,400	1,262
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	1,262
LCII: KIWATA				5,360	923
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	923
<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 2****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>53,272</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
			(No funds received)		
<b>Sector: Health</b>				<b>373,771</b>	<b>21,159</b>
<b>LG Function: Primary Healthcare</b>				<b>373,771</b>	<b>21,159</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>21,159</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	21,159

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>53,272</b>
Item: 263101 LG Conditional grants (Current)					
<b>BUGOBERO HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	19,867	21,159
<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 2****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>128,561</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 2****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>128,561</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>94,144</b>
<i>LG Function: Primary Healthcare</i>				<b>193,284</b>	<b>94,144</b>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>95,979</b>	<b>91,786</b>
LCII: BUKHABUSI				95,979	91,786
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	91,786
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>97,305</b>	<b>2,358</b>
LCII: BUKHABUSI				97,305	2,358
Item: 263101 LG Conditional grants (Current)					
<b>BUKHABUSI HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,358
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 2****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>45,221</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>2,457</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,118</b>	<b>2,457</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>28,118</b>	<b>2,457</b>
LCII: BUKHAWEKA				28,118	2,457
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	596
<b>Routine Maintenance of Bukhaweke-Butiru road (11.5km)</b>		Other Transfers from Central Government	N/A	9,200	1,860
<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 2****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>45,221</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 2****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>45,221</b>
St. Stephen Comp SS		Sector Conditional Grant (Non-Wage)	N/A	85,446	30,958

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>6,899</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>1,068</b>
<b>LG Function: Primary Healthcare</b>				<b>2,887</b>	<b>1,068</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,887</b>	<b>1,068</b>
LCII: IKAALI				2,887	1,068
Item: 263101 LG Conditional grants (Current)					
<b>IKAALI HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,887	1,068
<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 2****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>6,899</b>
<b>Rehabilitation of Borehole C</b>		Conditional transfer for Rural Water	N/A	3,000	0

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 2****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>Nabutooro 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 2****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>86,833</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 2****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>86,833</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 2****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>86,833</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukokho SS</b>		Sector Conditional Grant (Non-Wage)	N/A	52,644	20,230
			(No funds received)		
<b>Sector: Health</b>				<b>21,250</b>	<b>1,068</b>
<b>LG Function: Primary Healthcare</b>				<b>21,250</b>	<b>1,068</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,250</b>	<b>1,068</b>
LCII: SOONO				21,250	1,068
Item: 263101 LG Conditional grants (Current)					
<b>SOONO HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,887	1,068
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 2****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>26,486</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>2,206</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>143,800</b>	<b>2,206</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>143,800</b>	<b>2,206</b>
LCII: BUKHONZO				17,400	1,583
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	1,583
<b>Routine maintenance of Mwarake-Lwanjusi road (10km)</b>		Other Transfers from Central Government	N/A	9,000	0
LCII: BUWAYA				6,400	623
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	623
<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 2****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>26,486</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 2****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>26,486</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
			(No funds received)		
<b>Sector: Health</b>				<b>33,028</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<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 2****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>19,084</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>2,223</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,160</b>	<b>2,223</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>10,160</b>	<b>2,223</b>
LCII: BUMBO				4,800	947
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of Bumbo-Soono road (6.0km0)</b>		Other Transfers from Central Government	N/A	4,800	947
LCII: BUNAYNAMA				5,360	1,277
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	1,277
<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 2****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>19,084</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>2,358</b>
<b>LG Function: Primary Healthcare</b>				<b>19,441</b>	<b>2,358</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,441</b>	<b>2,358</b>
LCII: BUWUNDU				19,441	2,358
Item: 263101 LG Conditional grants (Current)					
<b>BUMBO HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,358
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 2****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>19,084</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 2****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>97,903</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 Maintainence (URF)</b>				<b>7,940</b>	<b>0</b>
LCII: BUMWONI				3,440	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>routine maintainence 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 2****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>97,903</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 2****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>97,903</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
			(No funds received)		
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
			(No funds received)		
<b>Sector: Health</b>				<b>204,077</b>	<b>2,358</b>
<b>LG Function: Primary Healthcare</b>				<b>204,077</b>	<b>2,358</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>204,077</b>	<b>2,358</b>
LCII: BUMWONI				6,855	2,358
Item: 263101 LG Conditional grants (Current)					
<b>BUMWONI HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,358
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 2****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>7,716</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>1,262</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,400</b>	<b>1,262</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>6,400</b>	<b>1,262</b>
LCII: BUNYINZA TOWN BOARD				6,400	1,262
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	1,262
<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 2****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>7,716</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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>1,238,877</b>	<b>98,252</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 2****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>98,252</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 2****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>98,252</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>5,445</b>
<b>LG Function: Primary Healthcare</b>				<b>245,556</b>	<b>5,445</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>3,087</b>
LCII: BUYAKA				1,550	1,543
Item: 263101 LG Conditional grants (Current)					
<b>Bupoto C.O.U HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	1,543
LCII: NAMISINDWA TOWN BOARD				1,550	1,543
Item: 263101 LG Conditional grants (Current)					
<b>Beatrice Tierney HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	1,543
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>220,456</b>	<b>2,358</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	2,358
Item: 263101 LG Conditional grants (Current)					
<b>BUPOTO HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,358
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 2****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>38,389</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 2****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>38,389</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>2,358</b>
<i>LG Function: Primary Healthcare</i>				<b>153,910</b>	<b>2,358</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>2,358</b>
LCII: LWANJUSI				113,910	2,358
Item: 263101 LG Conditional grants (Current)					
<b>LWANJUSU HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,855	2,358
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 2****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>38,389</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 2****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>99,640</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>7,419</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>133,840</b>	<b>7,419</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>133,840</b>	<b>7,419</b>
LCII: BUMATANDA				6,640	947
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	947
LCII: BUTIRU TOWN BOARD				127,200	6,472
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	6,472
<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 2****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>99,640</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)					

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>99,640</b>
<b>Butiru Model Comp</b>		Sector Conditional Grant (Non-Wage)	N/A	24,600	10,920
			(No funds received)		
<b>Butiru Christian Comp SS</b>		Sector Conditional Grant (Non-Wage)	N/A	148,082	57,274
			(No funds received)		
<b>Sector: Health</b>				<b>161,640</b>	<b>9,233</b>
<b>LG Function: Primary Healthcare</b>				<b>161,640</b>	<b>9,233</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>6,875</b>
LCII: BUMATANDA				1,550	1,543
Item: 263101 LG Conditional grants (Current)					
<b>Butiru Disp HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	1,543
LCII: BUTIRU TOWN BOARD				15,500	5,332
Item: 263101 LG Conditional grants (Current)					
<b>Butiru Chrisco HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	15,500	5,332
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>123,853</b>	<b>2,358</b>
LCII: BUTIRU TOWN BOARD				117,732	2,358
Item: 263101 LG Conditional grants (Current)					
<b>BUTIRU HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,358
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)					

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>99,640</b>
<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>
<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: 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 2****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>4,860</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>BUTTA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>12,480</b>	<b>2,555</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>12,480</b>	<b>2,555</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>12,480</b>	<b>2,555</b>
LCII: FULUMA- BUTTA				7,120	1,567
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	557
<b>Routine maintenance of Sibanga-Sibaale road (7.1km)</b>		Other Transfers from Central Government	N/A	5,680	1,010
LCII: TOMA-BUTTA				5,360	987
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	987
<b>Sector: Education</b>				<b>105,272</b>	<b>2,306</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<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>
<i>LG Function: Rural Water Supply and Sanitation</i>				<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 2****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>4,860</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 2****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>8,358</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>BUWABWALA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Education</b>				<b>132,961</b>	<b>7,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<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>1,358</b>
<b>LG Function: Primary Healthcare</b>				<b>89,730</b>	<b>1,358</b>
<i>Lower Local Services</i>					

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>8,358</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>89,730</b>	<b>1,358</b>
LCII: BUWASU LOWER				89,730	1,358
Item: 263101 LG Conditional grants (Current)					
<b>BUWABWALA HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	1,358
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 2****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>23,395</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>2,358</b>
<i>LG Function: Primary Healthcare</i>				<b>238,474</b>	<b>2,358</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>238,474</b>	<b>2,358</b>
LCII: BUKEWA				238,474	2,358
Item: 263101 LG Conditional grants (Current)					

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>23,395</b>
<b>BUKEWA HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	6,855	2,358
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 2****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>12,808</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>KAATO</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>30,000</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<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>
<i>LG Function: Pre-Primary and Primary Education</i>				<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 2****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>12,808</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>1,068</b>
<b>LG Function: Primary Healthcare</b>				<b>2,887</b>	<b>1,068</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,887</b>	<b>1,068</b>
LCII: BUKIMANAYI				2,887	1,068
Item: 263101 LG Conditional grants (Current)					
<b>BUKIMANAYI HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,887	1,068
<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 2****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>12,808</b>
Protection of spring E		Conditional transfer for Rural Water	N/A	2,600	0

**Vote: 566** Manafwa District**2016/17 Quarter 2****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 2****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 2****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 2****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 2****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>204,133</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>1,537</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,400</b>	<b>1,537</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,400</b>	<b>1,537</b>
LCII: MAKUNYA				6,400	1,537
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	1,537
<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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>1,873,713</b>	<b>204,133</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 2****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>204,133</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>25,508</b>
<i>LG Function: Primary Healthcare</i>				<b>240,209</b>	<b>25,508</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,750</b>	<b>4,350</b>
LCII: MAGALE TOWN BOARD				7,750	4,350
Item: 263101 LG Conditional grants (Current)					
<b>Magale HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	7,750	4,350
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>232,459</b>	<b>21,159</b>
LCII: MAGALE TOWN BOARD				232,459	21,159
Item: 263101 LG Conditional grants (Current)					
<b>MAGALE HC IV</b>		Conditional Grant to PHC- Non wage	N/A	18,925	21,159
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 2****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>204,133</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 2****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>195,998</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>30,874</b>
<b>LG Function: District Engineering Services</b>				<b>300,000</b>	<b>30,874</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>300,000</b>	<b>30,874</b>
LCII: BUBULO WARD				300,000	30,874
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	30,874
<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 2****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>195,998</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 2****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>195,998</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
			(No funds received)		
<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>22,898</b>
<i>LG Function: Primary Healthcare</i>				<i>447,401</i>	<i>22,898</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>1,740</b>
LCII: BUBULO WARD				1,550	1,740
Item: 263101 LG Conditional grants (Current)					
<b>Bubulo Walanga C.O.U HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	1,740
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>429,040</b>	<b>21,159</b>
LCII: BUBULO WARD				429,040	21,159
Item: 263101 LG Conditional grants (Current)					

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>195,998</b>
<b>BUBULO HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	19,867	21,159
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

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>195,998</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 2****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>11,227</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>2,462</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,400</b>	<b>2,462</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>14,400</b>	<b>2,462</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	2,462
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	2,462
<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 2****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>11,227</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 2****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 2****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 2****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>20,983</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>NAMABYA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>25,439</b>	<b>258</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,439</b>	<b>258</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>800</b>	<b>258</b>
LCII: BUMUSOMI				800	258
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	258
<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>
<b>LG Function: Pre-Primary and Primary Education</b>				<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 2****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>20,983</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>1,543</b>

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>20,983</b>
<i>LG Function: Primary Healthcare</i>				<i>1,550</i>	<i>1,543</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,550</b>	<b>1,543</b>
LCII: BUWASUNGUYI				1,550	1,543
Item: 263101 LG Conditional grants (Current)					
<b>Buwasunguyi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,550	1,543

**Vote: 566** Manafwa District**2016/17 Quarter 2****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>11,817</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 2****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>11,817</b>
<b>Bukhonzo</b>		Sector Conditional Grant (Non-Wage)	N/A	6,215	1,972
<b>Sector: Health</b>				<b>85,417</b>	<b>2,358</b>
<b>LG Function: Primary Healthcare</b>				<b>85,417</b>	<b>2,358</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>85,417</b>	<b>2,358</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	2,358
Item: 263101 LG Conditional grants (Current)					
<b>NABITSIKHI HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,855	2,358
<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 2****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>16,688</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>SIBANGA</b>		Sector Conditional Grant (Non-Wage)	N/A	860	0
<b>Sector: Works and Transport</b>				<b>7,360</b>	<b>1,491</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,360</b>	<b>1,491</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>7,360</b>	<b>1,491</b>
LCII: BUNAMUKHEYA				7,360	1,491
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	631
<b>Routine maintenance of Sibanga-Masaka road (5.2km)</b>		Other Transfers from Central Government	N/A	4,160	860
<b>Sector: Education</b>				<b>364,779</b>	<b>15,196</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<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 2****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>16,688</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 2****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 2****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>16,792</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>573</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,400</b>	<b>573</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>2,400</b>	<b>573</b>
LCII: BUNAMBALE				2,400	573
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	573
<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)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TSEKULULU</b>		<i>LCIV: BUBULO</i>		<b>730,601</b>	<b>16,792</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>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TSEKULULU</b>		<i>LCIV: BUBULO</i>		<b>730,601</b>	<b>16,792</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 2****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>33,499</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>557</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,400</b>	<b>557</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>2,400</b>	<b>557</b>
LCII: BUWESSWA				2,400	557
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	557
<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 2****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>33,499</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 2****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>6,683,841</b>
<b>Sector: Works and Transport</b>				<b>307,100</b>	<b>47,897</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>307,100</b>	<b>47,897</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>95,437</b>	<b>47,897</b>
LCII: Not Specified				95,437	47,897
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	95,437	47,897
<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>6,633,586</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>5,705,923</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>5,705,923</b>
LCII: Not Specified				0	5,705,923
Item: 263101 LG Conditional grants (Current)					
<b>Primary Salary</b>		Not Specified	N/A	0	5,705,923
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>927,663</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>927,663</b>
LCII: Not Specified				0	927,663
Item: 263101 LG Conditional grants (Current)					
<b>Secondarysalaries</b>		Not Specified	N/A	0	927,663
<b>Sector: Health</b>				<b>6,855</b>	<b>2,358</b>
<b>LG Function: Primary Healthcare</b>				<b>6,855</b>	<b>2,358</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,855</b>	<b>2,358</b>
LCII: Not Specified				6,855	2,358
Item: 263101 LG Conditional grants (Current)					
<b>BUNAMBALE HC III</b>		Not Specified	N/A	6,855	2,358



**Vote: 566** Manafwa District**2016/17 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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