
Vote: 566 Manafwa District

2015/16 Quarter 1

Structure of Quarterly Performance Report

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 2015/16. 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: 11/5/2015

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

Vote: 566 Manafwa District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	493,624	100,851	20%
2a. Discretionary Government Transfers	2,511,208	627,802	25%
2b. Conditional Government Transfers	21,550,783	5,352,909	25%
2c. Other Government Transfers	1,236,854	236,882	19%
3. Local Development Grant	911,254	182,251	20%
4. Donor Funding	333,000	289,660	87%
Total Revenues	27,036,722	6,790,355	25%

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	1,027,423	303,038	297,859	29%	29%	98%
2 Finance	1,273,564	219,017	272,623	17%	21%	124%
3 Statutory Bodies	1,393,833	148,590	147,187	11%	11%	99%
4 Production and Marketing	350,265	86,293	68,393	25%	20%	79%
5 Health	3,136,790	974,363	824,938	31%	26%	85%
6 Education	16,241,414	4,287,079	4,198,220	26%	26%	98%
7a Roads and Engineering	846,028	183,716	28,548	22%	3%	16%
7b Water	844,067	167,650	18,692	20%	2%	11%
8 Natural Resources	187,026	42,621	40,885	23%	22%	96%
9 Community Based Services	755,390	131,305	104,230	17%	14%	79%
10 Planning	866,492	220,613	94,666	25%	11%	43%
11 Internal Audit	114,431	17,648	17,647	15%	15%	100%
Grand Total	27,036,722	6,781,933	6,113,889	25%	23%	90%
<i>Wage Rec't:</i>	16,772,913	4,172,603	4,183,584	25%	25%	100%
<i>Non Wage Rec't:</i>	6,598,193	1,676,124	1,659,060	25%	25%	99%
<i>Domestic Dev't</i>	3,332,615	643,545	106,398	19%	3%	17%
<i>Donor Dev't</i>	333,000	289,660	164,847	87%	50%	57%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The district budget estimates for FY 2015/16 was Ugx.27,036,722,000 of which Ugx.6,790,355,000 was received in quarter 1 representing 25% of the annual budget . Out of the funds received Local revenue contributed Ugx.100,851,000 (20%) where Ugx.68,758,620 was collected at the district and Ugx.32,092,380 was collected at 30 LLGs,Discretionary Government transfers Ugx.627,802,000(25%), Conditional Government Transfers 5,352,909,000 (25%) ,LDG was Ugx.182,251,000(20%) , OGT was Ugx.236,882,000 (NUSAF, Road fund, Youth Livelihood Project) and Donor funding was Ugx.289,660,000 representing 87%. The district received 100% of the conditional grants in first quarter.

The quarter allocation to departments was Ugx.6,781,933,000 .The district spent a total of Ugx.6,113,889,000 (23%) at the end of first of which Ugx.4,183,584,000(25% of the annual

Vote: 566 Manafwa District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

budget) was spent on wages, Ugx.1,659,060,000 (25% of the annual budget) was spent on non-wage activities, Ugx.106,398,000 (3% of the annual budget) was spent on Domestic development activities and donor was Ugx.164,847,000 (50%). The department expended its revenues on number of activities. Most of the departments did not spend 100% because of the ongoing procurement process (advertising) in the quarter which delayed the implementation of the planned activities on most of the development grant such as LGMSD, PHC-development, SFG, urban water, Rural water and Road rehabilitation.

Vote: 566 Manafwa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	493,624	100,851	20%
Sale of non-produced government Properties/assets	40,000	0	0%
Business licences	10,000	1,340	13%
Other Fees and Charges	81,972	3,704	5%
Animal & Crop Husbandry related levies	4,175	1,150	28%
Local Service Tax	100,000	72,939	73%
Park Fees	42,000	0	0%
Land Fees	51,297	5,454	11%
Market/Gate Charges	114,180	15,841	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	50,000	423	1%
2a. Discretionary Government Transfers	2,511,208	627,802	25%
Urban Unconditional Grant - Non Wage	122,636	30,659	25%
Transfer of Urban Unconditional Grant - Wage	131,223	32,806	25%
Transfer of District Unconditional Grant - Wage	1,696,046	424,012	25%
District Unconditional Grant - Non Wage	561,303	140,326	25%
2b. Conditional Government Transfers	21,550,783	5,352,909	25%
Conditional Grant to Primary Salaries	10,001,688	2,500,422	25%
Conditional Grant to Secondary Education	2,234,583	744,861	33%
Conditional Grant to SFG	445,249	89,050	20%
Conditional Grant to Tertiary Salaries	160,053	40,013	25%
Conditional Grant to Women Youth and Disability Grant	22,036	5,509	25%
Conditional transfer for Rural Water	785,951	157,190	20%
Conditional Grant to Secondary Salaries	2,159,225	539,806	25%
Conditional Grant to Primary Education	989,740	314,492	32%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Grant to PHC- Non wage	207,528	51,882	25%
Conditional transfers to School Inspection Grant	47,324	11,831	25%
Conditional Grant to PHC - development	108,970	21,794	20%
Conditional Grant to PAF monitoring	78,065	19,516	25%
Conditional Grant to NGO Hospitals	31,000	7,750	25%
Conditional Grant to Functional Adult Lit	24,158	6,040	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	7,676	25%
Conditional Grant to Community Devt Assistants Non Wage	6,120	5,509	90%
Conditional Grant to Agric. Ext Salaries	93,000	23,250	25%
Conditional Grant to PHC Salaries	2,493,106	623,276	25%
Pension and Gratuity for Local Governments	467,923	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	336,187	37,507	11%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	48,757	12,189	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	250,536	0	0%
Roads Rehabilitation Grant	140,841	28,168	20%
Conditional transfers to Special Grant for PWDs	46,006	11,502	25%
Conditional transfers to Production and Marketing	122,358	30,590	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	18,834	25%

Vote: 566 Manafwa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	1,236,854	236,882	19%
Unspent balances – Conditional Grants		45,301	
UNEB	14,000	0	0%
Road Fund-District		109,927	
Road equipment maintenece	136,516	26,583	19%
NUSAF2	112,000	5,000	4%
DEOs operational fund	24,616	0	0%
Youth Livelihood Project	216,755	4,863	2%
Conditional transfer to road maintenance district	451,458	0	0%
Conditional transfer to road maintenance S/C	95,437	0	0%
Conditional transfer to road maintenance urban	186,072	45,207	24%
3. Local Development Grant	911,254	182,251	20%
LGMSD (Former LGDP)	911,254	182,251	20%
4. Donor Funding	333,000	289,660	87%
POLIO		87,213	
GAVI		60,498	
Salvation Army	41,000	20,000	49%
TASO	200,000	121,950	61%
CAIIP	8,000	0	0%
Peace Foundation Korea	84,000	0	0%
Total Revenues	27,036,722	6,790,355	25%

(i) Cummulative Performance for Locally Raised Revenues

The district collected Ugx.100,851,000 representing 20% of the annual budget of Ugx.493,624,000 from all the sources were Ugx.68,758,620 was collected by the district and Ugx.32,092,380 was collected by the 28 sub counties and 2 town councils. The receipts were low at 20% because the tax payers did not pay tax as it was anticipated.

(ii) Cummulative Performance for Central Government Transfers

The district received Ugx.6,399,844,000 of the Central Government Transfer representing 24% of the annual budget of Ugx.26,210,098,000 in the first quarter. The under performance in receipts was due to non/under realization of grants like; Pension and gratuity for LG, Salary and gratuity of LG Elected Political leaders, Northern Uganda Social Action Fund (NUSAF) and Youth Livelihood Project (YLP).

(iii) Cummulative Performance for Donor Funding

The district received a total of Ugx.289,660,000 from donors (TASO, Salvation Army, WHO-Polio and GAVI) out of the approved budget of Ugx.333,000,000 representing 87% of the annual budget. The revenue performance for donors was high because some donors (TASO) released funds for activities that were meant for last financial year.

Vote: 566 Manafwa District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	866,262	282,455	33%	216,565	282,455	130%
Conditional Grant to PAF monitoring	17,174	4,293	25%	4,294	4,293	100%
Locally Raised Revenues	54,937	13,734	25%	13,734	13,734	100%
Multi-Sectoral Transfers to LLGs	33,700	60,816	180%	8,425	60,816	722%
District Unconditional Grant - Non Wage	97,394	37,848	39%	24,349	37,848	155%
Transfer of District Unconditional Grant - Wage	663,056	165,764	25%	165,764	165,764	100%
<i>Development Revenues</i>	161,161	20,583	13%	40,290	20,583	51%
LGMSD (Former LGDP)	49,161	15,583	32%	12,290	15,583	127%
Other Transfers from Central Government	112,000	5,000	4%	28,000	5,000	18%
Total Revenues	1,027,423	303,038	29%	256,856	303,038	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,262	281,652	33%	216,566	281,652	130%
Wage	696,756	174,189	25%	174,189	174,189	100%
Non Wage	169,505	107,463	63%	42,376	107,463	254%
<i>Development Expenditure</i>	161,161	16,207	10%	40,290	16,207	40%
Domestic Development	161,161	16,207	10%	40,290	16,207	40%
Donor Development	0	0		0	0	
Total Expenditure	1,027,423	297,859	29%	256,856	297,859	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		804	0%			
<i>Development Balances</i>		4,375	3%			
Domestic Development		4,375	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,179	1%			

The department received a total of Ugx.303,038,000 representing 118% of the quarterly budget. Of the funds received Ugx.282,455,000 was recurrent revenue from sources such as local revenue, District non-wage, PAF monitoring, staff wages both at the district and lower local government while Ugx.20,583,000 was development revenue from Capacity Building Grant and NUSAF. The expenditure in the quarter was Ugx.297,859,000 on recurrent and development expenditures.

At the end of the quarter there was Ugx.5,179,000 of which Ugx.803,787 was local revenue to cater for operational costs while Ugx.4,375,000 was NUSAF funds to be spent in October 2015.

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

At the end of the quarter there was Ugx.5,179,000 of which Ugx.803,787 was local revenue to cater for operational costs while Ugx.4,375,000 was NUSAF funds to be spent on activities scheduled in October 2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 566 Manafwa District**2015/16 Quarter 1*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled		49
<i>Function Cost (UShs '000)</i>	1,027,423	277,458
Cost of Workplan (UShs '000):	1,027,423	297,859

All departments were effectively coordinated; Submissions made to the DSC and Disciplinary cases handled; Sub Counties mentored and supervised for improved performance; Payroll update and management done and salaries paid to staff in time; Procurement Plan approved; projects advertised and Reports submitted to Kampala.

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,253,564	219,017	17%	313,391	219,017	70%
Locally Raised Revenues	62,739	31,859	51%	15,685	31,859	203%
Multi-Sectoral Transfers to LLGs	840,586	127,760	15%	210,147	127,760	61%
District Unconditional Grant - Non Wage	112,645	0	0%	28,161	0	0%
Transfer of District Unconditional Grant - Wage	237,593	59,398	25%	59,398	59,398	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	1,273,564	219,017	17%	318,391	219,017	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,253,564	272,623	22%	299,012	272,623	91%
Wage	269,731	67,433	25%	67,433	67,433	100%
Non Wage	983,833	205,190	21%	231,580	205,190	89%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,273,564	272,623	21%	304,012	272,623	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-53,606	-4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-53,606	-4%			

The department received a total of Ugx.219,017,000 representing 69% of the quarterly budget and this was recurrent revenue from sources such as; District Unconditional Non-wage and wage).

The expenditure (recurrent) in the quarter was Ugx.272,623,000 representing 90% of the quarterly budget.

At the end of the quarter, there was a deficit balance of Ugx.53,606,000 on the department account.

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

There was no balance on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2015	27/7/2015
Value of LG service tax collection	96000000	73755339
Value of Other Local Revenue Collections	444000000	37411380
Date of Approval of the Annual Workplan to the Council	30/3/2015	01/4/2015
Date for presenting draft Budget and Annual workplan to the Council		01/4/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/8/2015
Function Cost (UShs '000)	1,273,564	272,623

Vote: 566 Manafwa District

2015/16 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,273,564	272,623

Staff salaries paid,Printed stationery procured,final accounts prepared and submitted to OAG,Responses to management letter (OAG) prepared,pay change reports submitted to Kampala,workshops to harmonise payrolls with headteachers held.

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,393,833	148,590	11%	348,458	148,590	43%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	75,337	18,834	25%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	48,757	12,189	25%	12,189	12,189	100%
Conditional transfers to Salary and Gratuity for LG ele	250,536	0	0%	62,634	0	0%
Conditional transfers to Councillors allowances and E	336,187	37,507	11%	84,047	37,507	45%
Pension and Gratuity for Local Governments	467,923	0	0%	116,981	0	0%
Locally Raised Revenues	47,134	20,000	42%	11,784	20,000	170%
Multi-Sectoral Transfers to LLGs	14,946	33,155	222%	3,736	33,155	887%
District Unconditional Grant - Non Wage	84,890	9,875	12%	21,223	9,875	47%
Transfer of District Unconditional Grant - Wage	43,787	10,947	25%	10,947	10,947	100%
Total Revenues	1,393,833	148,590	11%	348,458	148,590	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,393,833	147,187	11%	348,458	147,187	42%
Wage	83,256	14,683	18%	20,814	14,683	71%
Non Wage	1,310,578	132,504	10%	327,644	132,504	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,393,833	147,187	11%	348,458	147,187	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,403	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,403	0%			

The department received a total of Ugx.148,590,000 representing 43% of the quarterly budget. All the receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non-wage, PAC, DSC/ Land board grant, Councilors exgratia, staff wages both at the district and lower local government.

The expenditure in the quarter was Ugx.147,187,000 representing 42% and this was spent on recurrent activities including staff wages (DSC chairperson's salary, gratuity for elected leaders and department staff) of Ugx.14,683,000 and remaining Ugx.132,504,000 was spent on non-wage activities at the sector and LLGs level.

At the end of the quarter there was a balance of Ugx.1,402,800 on the sector account and this was meant for DSC meeting scheduled for first week of October.

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

Balance of Ugx.1,402,800 on the sector account and this was meant for DSC meeting scheduled for first week of October.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	2
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	1,393,833	147,187
Cost of Workplan (UShs '000):	1,393,833	147,187

Submissions to the District Service Commission have been handled including; study leave, Promotions and appointments; DPAC meetings have been held and reports are being compiled for submission to Council; District Land Board meetings have been held and handled land applications from Sub Counties; The District Contracts' Committee developed the Procurement plan and was approved, 1st quarter report was submitted to PPDA; Council meetings and the Standing Committees have been held.

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	350,265	86,293	25%	87,566	86,293	99%
Conditional Grant to Agric. Ext Salaries	93,000	23,250	25%	23,250	23,250	100%
Conditional transfers to Production and Marketing	122,358	30,590	25%	30,590	30,590	100%
Locally Raised Revenues	2,197	0	0%	549	0	0%
District Unconditional Grant - Non Wage	2,896	0	0%	724	0	0%
Transfer of District Unconditional Grant - Wage	129,813	32,453	25%	32,453	32,453	100%
Total Revenues	350,265	86,293	25%	87,566	86,293	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,906	68,393	30%	56,977	68,393	120%
Wage	222,813	55,703	25%	55,703	55,703	100%
Non Wage	5,093	12,690	249%	1,273	12,690	997%
<i>Development Expenditure</i>	122,358	0	0%	30,590	0	0%
Domestic Development	122,358	0	0%	30,590	0	0%
Donor Development	0	0		0	0	
Total Expenditure	350,265	68,393	20%	87,566	68,393	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,900	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,900	5%			

The department received a total of Ugx.68,393,000 representing 25% of the annual budget. The funds received were recurrent revenue from sources such as; MA grant, District Unconditional wage and Agric.Extension worker's salaries). The expenditure in the quarter was Ugx.68,393,000 representing 78% of the quarterly budget. At the end of the quarter there was a balance of Ugx.17,900,000 which could not be spent due to the ongoing procurement process(Advertising).

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

At the end of the quarter there was a balance of Ugx.17,900,000 which could not be spent due to the ongoing procurement process(Advertising).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	6000	375
No of livestock by types using dips constructed	1000	0
No. of livestock by type undertaken in the slaughter slabs	4000	0
No. of fish ponds constructed and maintained	24	4
No. of fish ponds stocked	100	6
Quantity of fish harvested	20000	200
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	345,765	68,393
Function: 0183 District Commercial Services		
No of businesses issued with trade licenses	3000	4
No. of producers or producer groups linked to market internationally through UEPB	4	4
No. of market information reports disseminated	4	4
No of cooperative groups supervised	40	4
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	4	4
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	4	0
No of businesses inspected for compliance to the law	40	4
Function Cost (US\$ '000)	4,500	0
Cost of Workplan (US\$ '000):	350,265	68,393

1 report submitted to MAAIF, 100 farmers trained on BBW (Banana Bacteria Wilt) control in LLGs of Bukhufu and .50 farmers involved in demonstration on good management practices of coffee in Magale subcounty. Crop disease and pest surveillance done in 30 LLGs mainly on coffee and bananas. Collection of data on crops (Planting returns and yields of various crops grown in the district, staff salaries paid

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,743,820	682,908	25%	685,955	682,908	100%
Conditional Grant to PHC Salaries	2,493,106	623,276	25%	623,276	623,276	100%
Conditional Grant to PHC- Non wage	207,528	51,882	25%	51,882	51,882	100%
Conditional Grant to NGO Hospitals	31,000	7,750	25%	7,750	7,750	100%
Locally Raised Revenues	4,395	0	0%	1,099	0	0%
District Unconditional Grant - Non Wage	7,792	0	0%	1,948	0	0%
<i>Development Revenues</i>	392,970	291,454	74%	98,243	291,454	297%
Conditional Grant to PHC - development	108,970	21,794	20%	27,243	21,794	80%
Donor Funding	284,000	269,660	95%	71,000	269,660	380%
Total Revenues	3,136,790	974,363	31%	784,198	974,363	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,743,820	678,355	25%	685,955	678,355	99%
Wage	2,488,484	623,276	25%	622,121	623,276	100%
Non Wage	255,336	55,079	22%	63,834	55,079	86%
<i>Development Expenditure</i>	392,970	146,583	37%	110,743	146,583	132%
Domestic Development	108,970	0	0%	27,243	0	0%
Donor Development	284,000	146,583	52%	83,500	146,583	176%
Total Expenditure	3,136,790	824,938	26%	796,697	824,938	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,553	0%			
<i>Development Balances</i>		144,871	37%			
Domestic Development		21,794	20%			
Donor Development		123,077	43%			
Total Unspent Balance (Provide details as an annex)		149,425	5%			

The department received a total of Ugx.974,363,000 representing 124% of the quarterly budget of which Ugx.682,908,000 was recurrent while Ugx.291,454,000 was development. This performance is as a result of response from donors (TASO).

The recurrent revenue came from sources such as; PHC salaries,PHC non-wage and NGO Hospitals while development funds came from PHC development and donors.

The expenditure in the quarter was Ugx.824,938,000 representing 104% of the quarterly budget.

At the end of the quarter there was a balance of Ugx.149,425,000 appropriated as (PHC Non-wage-Ugx.4,553,000,PHC Development-Ugx.21,794,000, Donor-Ugx.123,077,000).The donor funds could not be spent awaiting donors guidelines while the other funds –PHC awaits the ongoing procurement process(Advertising).

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

The donor funds could not be spent awaiting donors guidelines while the other funds –PHC awaits the ongoing procurement process(Advertising).

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	180
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	2500
Number of trained health workers in health centers	370	70
No.of trained health related training sessions held.	0	3
Number of outpatients that visited the Govt. health facilities.	0	31000
Number of inpatients that visited the Govt. health facilities.	0	300
No. and proportion of deliveries conducted in the Govt. health facilities	0	500
%age of approved posts filled with qualified health workers	0	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	70
No. of children immunized with Pentavalent vaccine	0	5233
No of healthcentres constructed	1	0
Number of outpatients that visited the NGO Basic health facilities	17000	5200
Number of inpatients that visited the NGO Basic health facilities	12000	800
Function Cost (UShs '000)	3,136,790	824,938
Cost of Workplan (UShs '000):	3,136,790	824,938

Implementation of PHC activities such as strenthened routine immunization, routine support supervision, more outpatient tur up and increased uptake/enrorollement of mothers into optio Bplus.

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,796,165	4,198,029	27%	3,949,041	4,198,029	106%
Conditional Grant to Tertiary Salaries	160,053	40,013	25%	40,013	40,013	100%
Conditional Grant to Primary Salaries	10,001,688	2,500,422	25%	2,500,422	2,500,422	100%
Conditional Grant to Secondary Salaries	2,159,225	539,806	25%	539,806	539,806	100%
Conditional Grant to Primary Education	989,740	314,492	32%	247,435	314,492	127%
Conditional Grant to Secondary Education	2,234,583	744,861	33%	558,646	744,861	133%
Conditional transfers to School Inspection Grant	47,324	11,831	25%	11,831	11,831	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Locally Raised Revenues	4,395	0	0%	1,099	0	0%
Other Transfers from Central Government	38,616	0	0%	9,654	0	0%
District Unconditional Grant - Non Wage	6,792	0	0%	1,698	0	0%
Transfer of District Unconditional Grant - Wage	55,749	13,937	25%	13,937	13,937	100%
<i>Development Revenues</i>	445,249	89,050	20%	111,312	89,050	80%
Conditional Grant to SFG	445,249	89,050	20%	111,312	89,050	80%
Total Revenues	16,241,414	4,287,079	26%	4,060,354	4,287,079	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,796,165	4,198,029	27%	3,949,041	4,198,029	106%
Wage	12,376,715	3,094,179	25%	3,094,179	3,094,179	100%
Non Wage	3,419,450	1,103,851	32%	854,862	1,103,851	129%
<i>Development Expenditure</i>	445,249	191	0%	111,312	191	0%
Domestic Development	445,249	191	0%	111,312	191	0%
Donor Development	0	0		0	0	
Total Expenditure	16,241,414	4,198,220	26%	4,060,354	4,198,220	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,859	20%			
Domestic Development		88,859	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,859	1%			

The department received a total of Ugx.4,287,079,000 representing 106% of the annual budget. Of the funds received Ugx.4,198,029,000 was recurrent revenue from sources such as; UPE,USE,SFG,Now-wage Technical and farm schools, staff wages(Primary ,secondary ,tertiary and Unconditional wage) while Ugx.89,050,000 was development revenue from SFG.

The expenditure in the quarter was Ugx.4,198,220,000 which was recurrent.

At the end of the quarter there was a balance of Ugx.88,859,000 which was development. The funds were not spent due to the ongoing procurement process (advertising)

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

At the end of the quarter there was a balance of Ugx.88,859,000 which was development. The funds were not spent due to the ongoing procurement process (advertising)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	1807	1740
No. of qualified primary teachers	1807	1740
No. of School management committees trained (PRDP)	156	0
No. of pupils enrolled in UPE	107492	108254
No. of student drop-outs	200	50
No. of Students passing in grade one	165	0
No. of pupils sitting PLE	5500	0
No. of classrooms constructed in UPE	12	0
No. of classrooms constructed in UPE (PRDP)	12	0
No. of classrooms rehabilitated in UPE (PRDP)	10	0
No. of latrine stances constructed	55	0
No. of primary schools receiving furniture	36	0
No. of primary schools receiving furniture (PRDP)	12	0
Function Cost (US\$ '000)	11,436,677	2,815,304

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	255	255
No. of students passing O level	270	0
No. of students sitting O level	1000	0
No. of students enrolled in USE	28162	18348
No. of classrooms constructed in USE	2	0
No. of classrooms rehabilitated in USE	2	0
Function Cost (US\$ '000)	4,393,808	1,284,667

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	22	22
No. of students in tertiary education	300	420
Function Cost (US\$ '000)	258,053	70,583

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	226	126
No. of secondary schools inspected in quarter	39	14
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	152,876	27,665

Function: 0785 Special Needs Education

No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	0	500
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,241,414	4,198,220

108124 pupils enrolled, teaching and non teaching staff paid salary, 1 Report submitted to the Ministry, one field visit carried out, administrative costs met, SMCs appointed and teachers met at the 6 Coordinating Centres

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	245,729	45,620	19%	61,432	45,620	74%
Locally Raised Revenues	3,296	0	0%	824	0	0%
Other Transfers from Central Government	136,516	20,352	15%	34,129	20,352	60%
Multi-Sectoral Transfers to LLGs	16,081	4,020	25%	4,020	4,020	100%
District Unconditional Grant - Non Wage	4,844	0	0%	1,211	0	0%
Transfer of District Unconditional Grant - Wage	84,992	21,248	25%	21,248	21,248	100%
<i>Development Revenues</i>	600,299	138,095	23%	150,075	138,095	92%
Roads Rehabilitation Grant	140,841	28,168	20%	35,210	28,168	80%
Donor Funding	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	451,458	109,927	24%	112,864	109,927	97%
Total Revenues	846,028	183,716	22%	211,507	183,716	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,729	25,268	10%	57,412	25,268	44%
Wage	101,073	25,268	25%	21,248	25,268	119%
Non Wage	144,656	0	0%	36,164	0	0%
<i>Development Expenditure</i>	600,299	3,280	1%	150,075	3,280	2%
Domestic Development	592,299	3,280	1%	148,075	3,280	2%
Donor Development	8,000	0	0%	2,000	0	0%
Total Expenditure	846,028	28,548	3%	207,487	28,548	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,352	8%			
<i>Development Balances</i>		134,815	22%			
Domestic Development		134,815	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		155,167	18%			

The department received a total of Ugx.183,716,000 representing 87% of the quarterly budget. Of the funds received Ugx.45,620,000 was recurrent revenue from sources such as; URF, Multi-sectoral transfers and District Unconditional wage) while Ugx.138,095,000 was development.

The expenditure in the quarter was Ugx.28,548,000 of which Ugx.25,268,000 was recurrent while Ugx.3,280,000 was development.

At the end of the quarter there was a balance of Ugx.155,167,000 which could not be spent due to the ongoing procurement process(Advertising)

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

At the end of the quarter there was a balance of Ugx.155,167,000 which could not be spent due to the ongoing procurement process(Advertising)

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	2	1
No. of people employed in labour based works (PRDP)	60	0
Length in Km of District roads routinely maintained	123	0
Length in Km of District roads periodically maintained	11	0
No. of bridges maintained	3	0
Length in Km of District roads maintained.	4	0
Length in Km. of rural roads constructed	4	0
Length in Km. of rural roads rehabilitated	14	0
<i>Function Cost (UShs '000)</i>	829,947	28,548
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	0
<i>Function Cost (UShs '000)</i>	16,081	0
<i>Cost of Workplan (UShs '000):</i>	846,028	28,548

The sector repaired the grader

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,116	10,460	18%	14,529	10,460	72%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	3,296	0	0%	824	0	0%
Multi-Sectoral Transfers to LLGs	8,136	0	0%	2,034	0	0%
District Unconditional Grant - Non Wage	4,844	0	0%	1,211	0	0%
Transfer of District Unconditional Grant - Wage	19,840	4,960	25%	4,960	4,960	100%
<i>Development Revenues</i>	785,951	157,190	20%	196,488	157,190	80%
Conditional transfer for Rural Water	785,951	157,190	20%	196,488	157,190	80%
Total Revenues	844,067	167,650	20%	211,017	167,650	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,116	8,642	15%	14,529	8,642	59%
Wage	27,976	6,994	25%	6,994	6,994	100%
Non Wage	30,140	1,648	5%	7,535	1,648	22%
<i>Development Expenditure</i>	785,951	10,050	1%	196,488	10,050	5%
Domestic Development	785,951	10,050	1%	196,488	10,050	5%
Donor Development	0	0		0	0	
Total Expenditure	844,067	18,692	2%	211,017	18,692	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,818	3%			
<i>Development Balances</i>		147,140	19%			
Domestic Development		147,140	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,958	18%			

The department received a total of Ugx.167,650,000 representing 79% of the quarterly budget. Of the funds received Ugx.10,460,000 was recurrent revenue from sources such as; Sanitation and Hygiene and District Unconditional wage) while Ugx.157,190,000 was development revenue from Rural water grant.

The expenditure in the quarter was Ugx.18,692,000 of which Ugx.8,642,000 was recurrent while Ugx.10,050,000 was development.

At the end of the quarter there was a balance of Ugx.148,958,000 meant to pay for construction works of Magale GFS extension to Makunya parish and springs protection which are still under procurement process.

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

The unspent balance will be used to pay for construction works of magale GFS extension to makunya parish and springs protection which are still under procurement process.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	15	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of water facility user committees trained (PRDP)	9	0
No. of supervision visits during and after construction	60	17
No. of water points tested for quality	90	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	90	0
No. of water points rehabilitated	7	0
% of rural water point sources functional (Gravity Flow Scheme)	80	20
% of rural water point sources functional (Shallow Wells)	90	30
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	51	10
No. Of Water User Committee members trained	306	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1
Function Cost (US\$ '000)	843,028	16,658
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	1,039	2,034
Cost of Workplan (US\$ '000):	844,067	18,692

The sector held one social mobilizers meeting, one district water and sanitation coordination committee meeting, formed 10 water user committee meeting and started on community led total sanitation in Buwagogo subcounty

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	110,317	22,621	21%	27,579	22,621	82%
Conditional Grant to District Natural Res. - Wetlands (30,705	7,676	25%	7,676	7,676	100%
Locally Raised Revenues	6,592	0	0%	1,648	0	0%
Multi-Sectoral Transfers to LLGs	2,552	0	0%	638	0	0%
District Unconditional Grant - Non Wage	10,687	0	0%	2,672	0	0%
Transfer of District Unconditional Grant - Wage	59,780	14,945	25%	14,945	14,945	100%
<i>Development Revenues</i>	41,000	20,000	49%	10,250	20,000	195%
Donor Funding	41,000	20,000	49%	10,250	20,000	195%
Total Revenues	151,317	42,621	28%	37,829	42,621	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,317	22,621	21%	27,579	22,621	82%
Wage	59,780	14,945	25%	14,945	14,945	100%
Non Wage	50,537	7,676	15%	12,634	7,676	61%
<i>Development Expenditure</i>	41,000	18,264	45%	10,250	18,264	178%
Domestic Development	0	0		0	0	
Donor Development	41,000	18,264	45%	10,250	18,264	178%
Total Expenditure	151,317	40,885	27%	37,829	40,885	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,736	2%			
Domestic Development		0	0%			
Donor Development		1,736	4%			
Total Unspent Balance (Provide details as an annex)		1,736	1%			

The department received a total of Ugx.42,621,000 representing 113% of the quarterly budget. Of the funds received Ugx.22,621,000 was recurrent revenue from sources such as; wetlands grant and District Unconditional wage) while Ugx.20,000,000 was development revenue from donor (Salvation Army).

The expenditure in the quarter was Ugx.40,885,000 of which Ugx.22,621,000 was recurrent while Ugx.18,264,000 was donor development.

At the end of the quarter there was a balance of Ugx.1,736,129 which was donor development. The funds were not spent as the activities were scheduled for October.

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

The funds were not spent as the activities were scheduled for October and to cater for operational activities.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	1
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	01	01
No. of Wetland Action Plans and regulations developed	00	00
Area (Ha) of Wetlands demarcated and restored		01
No. of community women and men trained in ENR monitoring	40	02
No. of community women and men trained in ENR monitoring (PRDP)	50	02
No. of monitoring and compliance surveys undertaken	04	01
No. of environmental monitoring visits conducted (PRDP)	12	01
Function Cost (UShs '000)	151,317	40,885
Cost of Workplan (UShs '000):	151,317	40,885

sensitisation, monitoring for compliance, environmental inspection

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	452,357	109,581	24%	113,089	109,581	97%
Conditional Grant to Functional Adult Lit	24,158	6,040	25%	6,039	6,040	100%
Conditional Grant to Community Devt Assistants Non	6,120	5,509	90%	1,530	5,509	360%
Conditional Grant to Women Youth and Disability Gr	22,036	5,509	25%	5,509	5,509	100%
Conditional transfers to Special Grant for PWDs	46,006	11,502	25%	11,502	11,502	100%
Locally Raised Revenues	6,592	1,500	23%	1,648	1,500	91%
Multi-Sectoral Transfers to LLGs	18,671	0	0%	4,668	0	0%
District Unconditional Grant - Non Wage	10,687	0	0%	2,672	0	0%
Transfer of District Unconditional Grant - Wage	318,087	79,522	25%	79,522	79,522	100%
<i>Development Revenues</i>	303,032	21,724	7%	75,758	21,724	29%
LGMSD (Former LGDP)	86,277	16,859	20%	21,569	16,859	78%
Other Transfers from Central Government	216,755	4,864	2%	54,189	4,864	9%
Total Revenues	755,390	131,305	17%	188,847	131,305	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	452,357	97,665	22%	113,089	97,665	86%
Wage	355,429	84,189	24%	88,857	84,189	95%
Non Wage	96,929	13,476	14%	24,232	13,476	56%
<i>Development Expenditure</i>	303,032	6,565	2%	92,819	6,565	7%
Domestic Development	303,032	6,565	2%	92,819	6,565	7%
Donor Development	0	0		0	0	
Total Expenditure	755,390	104,230	14%	205,909	104,230	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,916	3%			
<i>Development Balances</i>		15,159	5%			
Domestic Development		15,159	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,075	4%			

The department received a total of Ugx, 131,305,000 representing 17% of the annual budget and 70% of the quarterly budget. On the receipts received Ugx.109,581,000 was recurrent revenue from sources such as local revenue, CDA Non-wage, conditional grant for PWDs, staff wages both at the district and lower local government whereas Ugx.21,724,000 was development revenue from CDD and Youth Livelihood project (YLP).The expenditure in the quarter was Ugx.104,230,000 (14% of the funds received). At the end of the quarter there was Ugx.27,074,802,000 of which Ugx.15,159,456 was CDD,Ugx.10,937,000 was Special grant for PWDs and Ugx.978,346 was FAL.

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

Delayed procurements of PWDs projects and inadequate documentation to trigger release of CDD funds to beneficiary groups.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	26	6
No. FAL Learners Trained	1200	75
No. of children cases (Juveniles) handled and settled	4	1
No. of Youth councils supported	8	0
No. of assisted aids supplied to disabled and elderly community	2	0
No. of children settled	12	3
<i>Function Cost (UShs '000)</i>	755,390	104,230
Cost of Workplan (UShs '000):	755,390	104,230

Funds transferred to CDD groups, salaries paid, reports and operational costs paid, YLP groups monitored.

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,606	25,503	23%	27,152	25,503	94%
Conditional Grant to PAF monitoring	60,891	15,223	25%	15,223	15,223	100%
District Unconditional Grant - Non Wage	6,594	0	0%	1,649	0	0%
Transfer of District Unconditional Grant - Wage	41,122	10,280	25%	10,280	10,280	100%
<i>Development Revenues</i>	757,885	195,110	26%	189,521	195,110	103%
LGMSD (Former LGDP)	508,980	105,720	21%	127,245	105,720	83%
Locally Raised Revenues	8,790	0	0%	2,247	0	0%
Unspent balances – Conditional Grants		45,301		0	45,301	
Multi-Sectoral Transfers to LLGs	231,126	44,089	19%	57,782	44,089	76%
District Unconditional Grant - Non Wage	8,989	0	0%	2,247	0	0%
Total Revenues	866,492	220,613	25%	216,673	220,613	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,606	24,560	23%	31,596	24,560	78%
Wage	41,122	10,280	25%	10,280	10,280	100%
Non Wage	67,485	14,280	21%	21,316	14,280	67%
<i>Development Expenditure</i>	757,885	70,106	9%	193,954	70,106	36%
Domestic Development	757,885	70,106	9%	193,954	70,106	36%
Donor Development	0	0		0	0	
Total Expenditure	866,492	94,666	11%	225,550	94,666	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		943	1%			
<i>Development Balances</i>		125,004	16%			
Domestic Development		125,004	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,947	15%			

The department received a total of Ugx.220,613,000 representing 102% of the quarterly budget. Of the funds received Ugx.25,503,000 was recurrent revenue from sources such as; PAF monitoring, staff wages while Ugx.195,000 was development revenue from LGMSD.

The expenditure in the quarter was Ugx.94,666,000 of which Ugx.24,560,000 was recurrent and Ugx.70,106,000 as development expenditures.

At the end of the quarter there was a balance of Ugx.125,947,000 of which Ugx.943,000 was recurrent (PAF Monitoring) while Ugx.125,004,000 was development appropriated as Ugx.53,743,606 for LLGs and Ugx.71,260,394 is expected balance on the Unit account. The funds were not spent due to the ongoing procurement process (advertising)

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

The funds were not spent due to the ongoing procurement process(advertising)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 566 Manafwa District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	866,492	<i>94,666</i>
<i>Cost of Workplan (UShs '000):</i>	<i>866,492</i>	<i>94,666</i>

Paid balance on construction of the district administration block (Lukhoobo) Phase IV and retention on construction of extension workers house in Butiru, projects monitored, held 3 DTPC meetings and 6 TMM, mentored sub county staff on review of development plan and book keeping, submitted Fourth quarter to the MFPED, submitted PRDP work plan to OPM, coordinated the internal assessment exercise.

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,431	17,648	15%	28,608	17,648	62%
Locally Raised Revenues	15,382	2,008	13%	3,846	2,008	52%
Multi-Sectoral Transfers to LLGs	29,551	2,083	7%	7,388	2,083	28%
District Unconditional Grant - Non Wage	27,270	3,000	11%	6,818	3,000	44%
Transfer of District Unconditional Grant - Wage	42,227	10,557	25%	10,557	10,557	100%
Total Revenues	114,431	17,648	15%	28,608	17,648	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,431	17,647	15%	28,608	17,647	62%
Wage	49,778	12,444	25%	12,445	12,444	100%
Non Wage	64,653	5,203	8%	16,163	5,203	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	114,431	17,647	15%	28,608	17,647	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received a total of Ugx.220,613,000 representing 15% of the annual budget and 62% of the quarterly budget. Of the funds received Ugx.17,648,000 was recurrent revenue from sources such as; local revenue, district unconditional non-wage staff wages and multi-sectoral transfers.

The expenditure in the quarter was Ugx. 17,648,000 of which Ugx.12,444,000 was wage and Ugx.5,203,000 is non-wage.

At the end of the quarter there was no balance on account.

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

No un spent money on the bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15 07 2015	15/10/2015
<i>Function Cost (UShs '000)</i>	114,431	17,647
Cost of Workplan (UShs '000):	114,431	17,647

Some of the sub counties, schools and departments were audited during this quarter. There was physical verification of all deliveries of goods in the District stores and of the works certified at the various contract sites in the District.

Vote: 566 Manafwa District

2015/16 Quarter 1

Vote: 566 Manafwa District

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, workshops, meeting, seminars and other ceremonies outside the district attended. National d

<i>General Staff Salaries</i>		165,764
<i>Allowances</i>		2,012
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		2,200
<i>Workshops and Seminars</i>		9,000
<i>Books, Periodicals & Newspapers</i>		248
<i>Computer supplies and Information Technology (IT)</i>		570
<i>Welfare and Entertainment</i>		3,910
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Small Office Equipment</i>		732
<i>Bank Charges and other Bank related costs</i>		214
<i>Telecommunications</i>		1,113
<i>Electricity</i>		72
<i>Travel inland</i>		9,854
<i>Fuel, Lubricants and Oils</i>		6,080
<i>Maintenance - Vehicles</i>		1,405
<i>Wage Rec't:</i>	160,476	165,764
<i>Non Wage Rec't:</i>	30,848	37,697
<i>Domestic Dev't:</i>	27,782	1,032
<i>Donor Dev't:</i>		
Total	219,105	204,493

Output: Human Resource Management

Non Standard Outputs:

manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments draft

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		333
Welfare and Entertainment		3,475
Printing, Stationery, Photocopying and Binding		1,290
Travel inland		4,460
Fuel, Lubricants and Oils		600
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,000	10,158
Domestic Dev't:		
Donor Dev't:		
Total	3,000	10,158
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	1 (1 Training session was conducted and tuition was paid for staff)
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:		Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, capac
Allowances		440
Workshops and Seminars		10,710
Printing, Stationery, Photocopying and Binding		400
Travel inland		2,575
Fuel, Lubricants and Oils		1,050
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	12,509	15,175
Donor Dev't:		
Total	12,509	15,175
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	0	49 (49 Established staff filled, 10 Field visits carried out)
Non Standard Outputs:		Field visit program drafted field visits carried out mentoring and support supervision carried out reports made
Welfare and Entertainment		217

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		1,934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,191	2,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,191	2,151
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 occasions and events broadcasted.
<i>Travel inland</i>		348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	348
Output: Local Policing		
Non Standard Outputs:		1 patrol carried out in the district to improve security for people and property.
<i>Allowances</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	280
Output: Records Management		
Non Standard Outputs:		Records updated; files procured; records archived; records filed records serialised; records retrieved; records secured records disseminated
<i>Allowances</i>		487
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,446	1,507

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Domestic Dev't:**Donor Dev't:***Total****1,446****1,507****Output: Procurement Services**

Non Standard Outputs:

Procurement plan made
Contractors for Works, Services and Supplies pre-qualified
SBDs customized
Procurement advertisements drafted;
Procurement guidance to stakeholders provided
Reports made; Quarterly reports submitted to PPDA, Kampala

Printing, Stationery, Photocopying and Binding

2,751

Travel inland

180

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

2,000

2,931

*Domestic Dev't:**Donor Dev't:***Total****2,000****2,931****Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report

0

27/7/2015 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)

Non Standard Outputs:

3 Salaries reviewed, 1 round of Funds to department's disbursed, 1 round Funds to LLGs disbursed, Consultations with MFPED done, 1 Accountability submitted to Ministry of Finance, Planning and Economic Development, Kampala, All Financial transfers vouched, d

General Staff Salaries

59,398

Allowances

1,037

Books, Periodicals & Newspapers

248

Welfare and Entertainment

12,852

Printing, Stationery, Photocopying and Binding

25,996

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		512
<i>Telecommunications</i>		967
<i>Travel inland</i>		13,459
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance – Machinery, Equipment & Furniture</i>		830
<i>Wage Rec't:</i>	59,398	59,398
<i>Non Wage Rec't:</i>	18,860	58,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,258	117,799
Output: Revenue Management and Collection Services		
Value of LG service tax collection	0	73755339 (Ugx.73,755,339 worth of LST collected.)
Value of Other Local Revenue Collections	0	37411380 (Ugx.37,411,380 collected from;birth and death certificates,trading licences,markets,land fees,Animal related levies and ohtre fees.)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 LR receipts assessed,1 Revenue progress report made,3 Internet subscriptions paid.
<i>Printing, Stationery, Photocopying and Binding</i>		882
<i>Travel inland</i>		4,451
<i>Fuel, Lubricants and Oils</i>		1,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,766	6,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,766	6,487
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	01/4/2015 (District Annual workplan approved by council on 01/04/2015.)
Date for presenting draft Budget and Annual workplan to the Council	0	01/4/2015 (Budget laid and Annual work plan presented to Council on 01/04/2015.)
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,1 budget reports made.
<i>Travel inland</i>		3,984

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,460	3,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,460	3,984
Output: LG Expenditure mangement Services		

Non Standard Outputs:

All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, All Mentoring accounts staff, 2 Follow-up of salary related issues to ministry of Finance done.

<i>Small Office Equipment</i>		659
<i>Travel inland</i>		8,675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,115	9,334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,115	9,334

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

31/8/2015 (Draft final accounts submitted to OAG on 31/08/2015.)

Non Standard Outputs:

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

<i>Travel inland</i>		13,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,766	13,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,766	13,215

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**

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 salaries reviewed, 3 salaries paid, 2 council meetings held, Allowance to elected leaders paid, a travel abroad for District Chairperson done, council budget and DDP approved.	3 salaries reviewed, 3 salaries paid, 1 council meeting held, Allowance to elected leaders paid, council budget and DDP approved.
<i>General Staff Salaries</i>		10,947
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		42,075
<i>Allowances</i>		1,875
<i>Books, Periodicals & Newspapers</i>		92
<i>Welfare and Entertainment</i>		6,015
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,922
<i>Maintenance - Civil</i>		550
<i>Wage Rec't:</i>	10,947	10,947
<i>Non Wage Rec't:</i>	209,088	53,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	220,034	64,476

Output: LG procurement management services

Non Standard Outputs:	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts advertised, 1st quarter report submitted	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, contracts advertised, 1st quarter report submitted
<i>Allowances</i>		392
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,150	772

Output: LG staff recruitment services

Non Standard Outputs:	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. 4th quarter report submitted to relevant auth	Staff Regularized, Confirmed and transferred. All submissions handled, Advice given, Chairman's gratuity paid. 1st quarter report submitted to relevant authorities. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained. Headtea
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Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,850
<i>Allowances</i>		5,346
<i>Welfare and Entertainment</i>		1,900
<i>Small Office Equipment</i>		325
<i>Bank Charges and other Bank related costs</i>		256
<i>Electricity</i>		578
<i>Travel inland</i>		1,125
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	20,825	16,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,956	16,130
Output: LG Land management services		
No. of Land board meetings	3 (3 land board meetings held)	3 (3 land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	2 (2 Land applications per Sub County handled, Land surveyed and land titles secured)	2 (2 Land applications per Sub County handled, Land surveyed)
Non Standard Outputs:		11
<i>Allowances</i>		1,270
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		213
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,908	1,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,908	1,923
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's report for 2013/14 reviewed,)	1 (Auditor General's report for 2013/14 reviewed,)
No. of LG PAC reports discussed by Council	1 (1st quarter internal audit reports for 2014/2015 reviewed and PAC Reports submitted to Council and other relevant organs.)	1 (1st quarter internal audit reports for 2014/2015 reviewed and PAC Reports submitted to Council and other relevant organs.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,900
<i>Welfare and Entertainment</i>		300

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,900	3,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,900	3,690

Output: LG Political and executive oversight

Non Standard Outputs:	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, projects monitored.	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, projects monitored.
<i>Allowances</i>		4,900
<i>Welfare and Entertainment</i>		3,650
<i>Travel inland</i>		6,947
<i>Fuel, Lubricants and Oils</i>		8,400
<i>Maintenance - Vehicles</i>		1,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	72,174	25,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,174	25,812

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committee meetings , 2 Business committee, 1 Extra Finance committee meeting held at the district headquarters, DDP,Budget and Workplans approved.	2 Standing committee meetings , 2 Business committee, 1 Extra Finance committee meeting held at the district headquarters, DDP,Budget and Workplans approved.
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,600	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,600	1,230

Additional information required by the sector on quarterly Performance

N/A

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	8 staff wages paid, salaries to extension staff paid, Footage to 4 staff, 1 Field Supervision. 1 monitoring by district stake holders 1 review meeting held at district headquarters 1 work plans, report, budgets, accountability made at district leve	9 staff wages paid , 3 field supervisions 4 monitoring by district stake holders then 1 review meeting.
<i>General Staff Salaries</i>		55,703
<i>Allowances</i>		180
<i>Workshops and Seminars</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Bank Charges and other Bank related costs</i>		58
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	55,703	55,703
<i>Non Wage Rec't:</i>	148	1,298
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	55,852	57,001

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Training 100 farmers on disease and pest control in all LLGs, 1 Survey on disease and pest surveillance, 1 Quarterly trip on collection of crop statistics 1 Back stopping of crop sector activities in all LLGs	Training 100 farmers on disease and pest control in all LLGs, 1 Survey on disease and pest surveillance, Butta, Sibanga, Nalondo, Busukuya, Khabutoola, Bupoto, Bukhabusi, Buwabwala, Bukhaweka and Namabya. 1 Quarterly trip on collection of crop statis
<i>Allowances</i>		170
<i>Workshops and Seminars</i>		2,570
<i>Welfare and Entertainment</i>		340
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,370
<i>Domestic Dev't:</i>	4,365	
<i>Donor Dev't:</i>		
Total	4,365	3,370

Output: Livestock Health and Marketing

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)
4. Production and Marketing		
No. of livestock vaccinated	1500 (1500 vaccinated in all the 30 LLGs)	375 (650 pets against rabies and 700 heads of cattle against lumpy skin disease 100,000 birds vaccinated against new castle disease in the subcounties of Bukokho, Bumbo, Bukiabi, Bukhaweka and Magale)
No of livestock by types using dips constructed	0	0 (650 pets against rabies and 700 heads of cattle against lumpy skin disease 100,000 birds vaccinated against new castle disease in the subcounties of Bukokho, Bumbo, Bukiabi, Bukhaweka and Magale)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
Non Standard Outputs:	Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training of farmers on diseases and pests control management	5 trainings conducted on apiary, public health, tsetse and tick control milk quality and herd health in Butilu, Khabutoola and District headquarters. 82 farmers attended in total. Disease surveillance conducted in Bumbo, Bubutu, Mukoto, Bupoto, Kaato, Busuk
<i>Workshops and Seminars</i>		1,718
<i>Travel inland</i>		671
<i>Fuel, Lubricants and Oils</i>		279
<i>Maintenance - Vehicles</i>		575
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,243
<i>Domestic Dev't:</i>	2,859	
<i>Donor Dev't:</i>		
Total	2,859	3,243

Output: Fisheries regulation

No. of fish ponds constructed and maintained	6 (6 fish ponds constructed and maintained in LLGs)	4 (5 fish ponds constructed and maintained by farmers themselves in LLGs(Khabutola-3,Bukhaweka-1 and Bunabwana-1))
No. of fish ponds stocked	25 (25 fish ponds stocked in LLGs)	6 (2 fish ponds stocked by farmers themselves in Bukhaweka and Khabutola)
Quantity of fish harvested	5000 (5000 kgs of fish harvested)	200 (200 kgs of fish harvested by farmers; in Bumwoni-2,Bukhaweka-1,Bubutu-4,Magale-1)
Non Standard Outputs:	3 supervision, monitoring and back up visits to 30 LLGs carried out. 60 farmer visits 30 LLGs done. 1 sensitization and demonstration on quality aquaculture practices carried out. 1 data set of fisheries statistics carried out.	3 supervision, monitoring carried out in Bubutu,Bunabwana and Busukuya Subcounties. 35 farmer visits in all the 30 LLGs done. 1 sensitization and demonstration on quality aquaculture practices carried out in Magale Subcounty. 1 data set of fisheries
<i>Workshops and Seminars</i>		2,231
<i>Travel inland</i>		1,848
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,079
<i>Domestic Dev't:</i>	1,836	
<i>Donor Dev't:</i>		

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,836	4,079
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored	Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		700
<i>Domestic Dev't:</i>	1,086	
<i>Donor Dev't:</i>		
Total	1,086	700

Additional information required by the sector on quarterly Performance

Inadquate funds to provide transport ,unpredicatable weather, Lack of transport funds

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

Non Standard Outputs:	345 staff salaries paid, Staff salaries verified, TASO interveto 132 visit to LLUs carried out 4 Reports submitted to the line Ministriyans, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are	345 staff salaries paid, Staff salaries verified, TASO interveto 44 visit to LLUs carried out 1 Reports submitted to the line Ministriyans, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff at facilit
<i>Books, Periodicals & Newspapers</i>		180
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		1,428
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		365
<i>Telecommunications</i>		300
<i>General Staff Salaries</i>		623,276
<i>Travel inland</i>		2,125
<i>Fuel, Lubricants and Oils</i>		2,513
<i>Maintenance - Vehicles</i>		1,446
<i>Wage Rec't:</i>	622,121	623,276

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	14,043	9,007
Domestic Dev't:	0	
Donor Dev't:	0	
Total	636,164	632,284

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	38 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community120 VHTs trained & operational district wide1695 households/food premises district wide inspected106 Assorted I	10 Health education sessions at community level conducted, 1 Field Support supervision carried out. Trained VHTs in district 1695 households/food premises district wide inspected. Latrine coverage 75%,1 DHMT meetings held, regularly Routine Health Act
Allowances		124,491
Hire of Venue (chairs, projector, etc)		200
Welfare and Entertainment		476
Printing, Stationery, Photocopying and Binding		1,622
Bank Charges and other Bank related costs		34
Telecommunications		8
Fuel, Lubricants and Oils		22,253
Wage Rec't:		
Non Wage Rec't:	3,958	2,500
Domestic Dev't:		0
Donor Dev't:	62,500	146,583
Total	66,458	149,083

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries conducted in 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)	180 (180 deliveries conducted in Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)
Number of outpatients that visited the NGO Basic health facilities	17000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	5200 (5200 Outpatients visited 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	7500 (7500 children immunised with pentavalent vaccines in 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)	2500 (2500 children immunised with pentavalent vaccines in Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	3000 (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)	800 (800 in patients visited Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)
Non Standard Outputs:	42 Community outreaches for immunization and other health programmes conducted	8 Community outreaches for immunization and other health programmes conducted IN 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
<i>Transfers to other govt. units</i>		7,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,341	7,750
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,341	7,750

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

Number of outpatients that visited the Govt. health facilities.	0 (N/A)	31000 (31000 outpatients visited the 16 Government facilities; 2 HcIVs, 11HcIIIs and 3HcIVs in All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)
No.of trained health related training sessions held.	0 (N/A)	3 (3 trainings held under support of and direct facilitation from TASO and Moh in all All government health facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	0 (N/A)	71 (71% approved posts filled with qualified health workers from All government health facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	300 (300 in patients visited the 16 government facilities s i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	500 (500 deliveries were conducted in the All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	70 (70% of villages were filled with functional VHTs All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	370 (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)	70 (70 health wokers ere trained from All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
No. of children immunized with Pentavalent vaccine	0 (N/A)	5233 (3200 children immunized with pentavalent vaccine All government health facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)
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 NGOs 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
<i>Transfers to other govt. units</i>		35,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,491	35,821
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,491	35,821

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1807 (3 payrolls reviewed 1,807 teachers' and 6 staff salaries paid)	1740 (3 payrolls reviewed 1,740 teachers' and 6 staff salaries paid)
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Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1807 (1,807 qualified teachers)	1740 (1,740 qualified teachers)
Non Standard Outputs:	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 3 Salary reports made	1 teacher to 63 pupils deployed 1,740 Qualified teachers deployed 3 Salary reports made
<i>General Staff Salaries</i>		2,500,422
<i>Wage Rec't:</i>	2,500,422	2,500,422
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500,422	2,500,422
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	50 (50 pupils drop out)	50 (50 pupils drop out)
No. of pupils enrolled in UPE	26873 (26873 pupils enrolled)	108254 (108254 pupils enrolled)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 1 UPE capitaion grants paid
<i>Transfers to other govt. units</i>		314,492
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	247,435	314,492
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	247,435	314,492
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (2 classrooms and offices constructed at the primary schools of;Kutsuyi,Kuafu,Soono,Bukiboli,Nusu and Bwiri.)	0 (procurement is still in the process)
No. of classrooms rehabilitated in UPE	2 (2 classrooms and offices constructed)	0 (N/A)
Non Standard Outputs:	n/a	procurement is still in the process
<i>Other Structures</i>		191
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,903	191
<i>Donor Dev't:</i>		0
Total	57,903	191
Function: Secondary Education		

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	320 (320 Teachers and Non Teaching staff paid)	255 (255 Teachers, 65 Non Teaching)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 Payrolls reviewed, 320 Teachers and Non Teaching staff paid, 3 Salary reports made capitation Grant.	3 Payrolls reviewed, 255 Teachers and Non Teaching staff paid, 1 Salary reports made capitation Grant received.
<i>General Staff Salaries</i>		539,806
<i>Wage Rec't:</i>	539,806	539,806
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	539,806	539,806
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	7040 (7040 students enrolled)	18348 (18348 students enrolled)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other govt. units</i>		744,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	558,646	744,861
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	558,646	744,861
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	22 (22 Instructors paid 5 Non Teaching staff and operational costs)
No. of students in tertiary education	300 (300 Students)	420 (420 Students enrolled in tertiary school)
Non Standard Outputs:	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students
<i>General Staff Salaries</i>		40,013
<i>Welfare and Entertainment</i>		10,000
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>Bank Charges and other Bank related costs</i>		570
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		5,000

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Maintenance – Other		10,000
Wage Rec't:	40,013	40,013
Non Wage Rec't:	24,500	30,570
Domestic Dev't:		
Donor Dev't:		
Total	64,513	70,583
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 salaries reviewed,8 staff salaries paid,1 Report submitted to the Ministry,3 Reports submitted to CAOs office, support to student organizations' done ,field visits carried out, electricity bills paid ,administrative costs met,SMCs trained on education p	3 salaries reviewed,8 staff salaries paid,1 Report submitted to the Ministry,1 Reports submitted to CAOs office, support to student organizations' done ,field visits carried out, electricity bills paid ,administrative costs met,SMCs trained on education p
General Staff Salaries		13,937
Wage Rec't:	13,937	13,937
Non Wage Rec't:	12,451	
Domestic Dev't:		
Donor Dev't:		
Total	26,388	13,937
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	10 (10 schools inspected)	14 (14 Secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (1tertiary school inspected)	1 (1 tertiary school inspected)
No. of inspection reports provided to Council	1 (1 Inspection report provided to council)	1 (1 inspection report submitted to council)
No. of primary schools inspected in quarter	56 (56 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)	126 (126 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)
Non Standard Outputs:	N/A	n/a
Allowances		6,315
Printing, Stationery, Photocopying and Binding		948
Small Office Equipment		281
Bank Charges and other Bank related costs		117
Travel inland		1,330
Fuel, Lubricants and Oils		4,737

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,831	13,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,831	13,728

6. Education*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

11,831

13,728

11,831

13,728

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

One performance agreement signed with Uganda Road Fund, Repair of grader and pick up*General Staff Salaries*

21,248

Travel inland

3,280

Wage Rec't:

21,248

21,248

Non Wage Rec't:

36,164

0

Domestic Dev't:

10,000

3,280

Donor Dev't:

2,000

Total**69,412****24,528****7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

3 monthly meetings held , 1 national consultations done,3 administrative costs met,3 Utilities bills paid, 3 bank charges met .5 office chairs purchased,1 fumigation services done at the office**1 national consultations (annual DWO meeting) done,3 administrative costs met,3 Utilities bills paid, 3 bank charges met,one vehicle repair done***General Staff Salaries*

4,960

Printing, Stationery, Photocopying and Binding

140

Bank Charges and other Bank related costs

60

Guard and Security services

200

Travel inland

1,395

Maintenance - Vehicles

300

Maintenance – Other

160

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>	4,960	4,960
<i>Non Wage Rec't:</i>	7,275	
<i>Domestic Dev't:</i>	4,455	2,255
<i>Donor Dev't:</i>		
Total	16,690	7,215
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	30 (30 water sources tested in all the subcounties)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water and Sanitation Coordination Meetings held at the District water office board room)	1 (1 District water and Sanitation Coordination Meetings held at the District water office board room)
No. of water points tested for quality	30 (30 water sources tested in Various subcounties.)	0 (N/A)
No. of supervision visits during and after construction	15 (15 Supervision visits done at various locations during and after construction in various subcounties)	17 (15 Supervision visits done at various locations after construction in various subcounties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,778
<i>Fuel, Lubricants and Oils</i>		725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,723	3,503
<i>Donor Dev't:</i>		
Total	4,723	3,503
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	2 (2 water points repaired at two subcounties)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	20 (The monitoring will on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS and Lwakhakha water supply.)	20 (monitoring of Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Hand pump mechanics in sibanga,butiru,bugobero.)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	30 (Shallow wells in sibanga,Busukuya will be monitored)	30 (Shallow wells in sibanga,Busukuya will be monitored)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,500

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,333

1,500

3,333**1,500****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16 (15 advocacy meetings held at the district heaquarter and respective subcounty headquarters,1 radio talk shows held at Open Gate radio in Mbal)	0 (N/A)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (One Sanitation committee to be trained at Tsakana RGC)	1 (One Sanitation committee to be trained at Tsakana RGC)	
No. Of Water User Committee members trained	77 (77 water user committee members trained at varoius locations of the water sources.)	60 (60 water user committee members trained at varoius locations of the water sources.)	
No. of water user committees formed.	20 (20 Water user committees trained at the allocated water sources)	10 (10 Water user committees trained at the allocated water sources)	
No. of water and Sanitation promotional events undertaken	1 (1 Quarterly Social mobilizers meetings will be held at district water office board room)	1 (1 Quarterly Social mobilizers meetings held at district water office board room)	
Non Standard Outputs:	N/A	N/A	
<i>Printing, Stationery, Photocopying and Binding</i>			128
<i>Travel inland</i>			2,078
<i>Fuel, Lubricants and Oils</i>			587
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	14,340		2,792
<i>Donor Dev't:</i>			
Total	14,340		2,792

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Rapport with the subcounty leadership	Rapport with the Villages,Parishes and subcounty leadership	
<i>Printing, Stationery, Photocopying and Binding</i>			40
<i>Travel inland</i>			1,192
<i>Fuel, Lubricants and Oils</i>			416
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	0		1,648
<i>Domestic Dev't:</i>			

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	0	1,648
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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:	3 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 5 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment	3 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 5 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment	
<i>Welfare and Entertainment</i>			150
<i>Travel inland</i>			1,826
<i>General Staff Salaries</i>			14,945
<i>Wage Rec't:</i>	14,945		14,945
<i>Non Wage Rec't:</i>	2,371		1,976
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	17,316		16,921

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (n/a)	0 (n/a)	
Area (Ha) of trees established (planted and surviving)	2 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	1 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	
Non Standard Outputs:	n/a	n/a	
<i>Travel inland</i>			200
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			800
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,500		1,000
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,500		1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	0 (n/a)	0 (n/a)
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Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
surveys/inspections undertaken		
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		15,764
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,250	18,264
Total	11,250	19,264
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	01 (water shed management committee formed for Namweke wetland - Sisuni S/C)	01 (water shed management committee formed for Namweke wetland - Sisuni S/C)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	300
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (CDOs and HODs trained in ENR monitoring at the District Hqtrs)	02 (CDOs and HODs trained in ENR monitoring at the District Hqtrs)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Manafwa District Hqtr)	02 (2 women groups trained at Manafwa District Hqtr)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	700

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	750	700
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	01 (All Sub Counties)	01 (1 monitoring activity carried out in all the 30 LLGs)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	03 (all sub counties)	01 (1 Monitoring visit carried out in 5 LLGs of Manafwa Town Council, Khabutola, Bukusu, Kaato and Buwagogo)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		400
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	700

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:	56 Staff Salaries paid, 1 staff meeting held, 1 project monitoring, Footage to 7 staff paid, support supervision visits carried out, 1 report made,	56 Staff Salaries paid, 1 staff meeting held, 2 project monitoring visits carried out, 4 support supervision visits carried out to CDD, YLP, PWD special grant 1 report made,
<i>General Staff Salaries</i>		79,521

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		1,650
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:	84,189	79,521
Non Wage Rec't:	503	1,700
Domestic Dev't:		
Donor Dev't:		
Total	84,693	81,221

Output: Social Rehabilitation Services

Non Standard Outputs:

3ovc taken to salvation army tororo
2pwd trained in community based rehabilitation

Allowances		388
Fuel, Lubricants and Oils		439
Wage Rec't:		
Non Wage Rec't:	903	827
Domestic Dev't:		
Donor Dev't:		
Total	903	827

Output: Adult Learning

No. FAL Learners Trained

300 (Monthly facilitation of FAL instructors paid, Quarterly review meetings with FAL supervisors and instructors held, Proficiency tests conducted, International literacy day celebrated, Political and technical monitoring of FAL activities carried out, Data on illiteracy levels in the District collected, Quarterly reports to the Ministry submitted, Assorted stationary procured, Footage to the sector staff paid)

75 (90 FAL instructors paid their transport allowance ,
1 Quarterly review meeting with FAL supervisors and instructors held, International literacy day celebrated in buwagogo sub county, 1 technical monitoring of FAL activities carried out, Assorted stationary procured,)

Non Standard Outputs:

215 FAL learners tested,
90 FAL instructors facilitation
International literacy day celebrated,
1 quarterly visit made,
1 monitoring political visits made,
1 monitoring visit by technical staff, reports taken to kampala 2 times,
1 quarterly meeti90 FAL instructors facilitation
International literacy day celebrated,
1 quarterly visit made,
1 monitoring visit by technical staff,
1 quarterly meetings held,
FAL Instruction materials procured twice

Allowances		65
Welfare and Entertainment		200
Special Meals and Drinks		1,050
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		226
Telecommunications		150

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		2,055
<i>Fuel, Lubricants and Oils</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,040	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,040	4,400
Output: Support to Youth Councils		
No. of Youth councils supported	(N/A)	0 (1 monitoring of youth activities carried out)
Non Standard Outputs:		youth participated in the youth day in katakwi
<i>Allowances</i>		1,024
<i>Workshops and Seminars</i>		8
<i>Printing, Stationery, Photocopying and Binding</i>		8
<i>Small Office Equipment</i>		110
<i>Telecommunications</i>		56
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		596
<i>Maintenance – Machinery, Equipment & Furniture</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	2,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,928	2,152
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (funds not tranfered yet)
Non Standard Outputs:	Transfer of funds to 5 groups with disability groups	No group funded yet
<i>Allowances</i>		775
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,502	1,645
<i>Domestic Dev't:</i>		

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	11,502	1,645
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Output: Reprerentation on Women's Councils

No. of women councils supported	0 (N/A)	0 (4 women groups supported with goats)
Non Standard Outputs:	N/A	1 women council meeting held 1 executive committee meeting held

<i>Allowances</i>		975
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<i>Special Meals and Drinks</i>		150
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<i>Printing, Stationery, Photocopying and Binding</i>		50
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<i>Travel inland</i>		80
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<i>Fuel, Lubricants and Oils</i>		550
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,928	1,805
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*Domestic Dev't:**Donor Dev't:*

Total	1,928	1,805
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD funds transferred to 6 parish community groups
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<i>Transfers to other govt. units</i>		6,565
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	92,819	6,565
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<i>Donor Dev't:</i>	0	0
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Total	92,819	6,565
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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:	3 Salaries reviewed, 3 Salaries to two staff paid, ISC on projects, Implementation of 5 Year DDP2, and operational costs paid.	3 Salaries reviewed, 3 Salaries to two staff paid, ISC on projects, Implementation of 5 Year DDP2, and operational costs paid.
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<i>General Staff Salaries</i>		10,280
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Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Welfare and Entertainment</i>		504
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Electricity</i>		73
<i>Cleaning and Sanitation</i>		255
<i>Wage Rec't:</i>	10,280	10,280
<i>Non Wage Rec't:</i>	1,066	577
<i>Domestic Dev't:</i>	0	505
<i>Donor Dev't:</i>		
Total	11,346	11,363
Output: District Planning		
No of qualified staff in the Unit	3 (3 Qualified staff)	2 (2 Qualified staff)
No of Minutes of TPC meetings	3 (3 DTPC meetings minutes prepared)	3 (3 sets of DTPC minutes for three meetings prepared.)
No of minutes of Council meetings with relevant resolutions	0	2 (2 council meetings held at district headquarters)
Non Standard Outputs:	Five year District Development plan 2015/16 to 2019/20 updated and District Annual work plan 2015/16 implemented, operational costs paid	Data for the District Development plan 2015/16 collected and updated, operational costs paid.
<i>Welfare and Entertainment</i>		504
<i>Bank Charges and other Bank related costs</i>		243
<i>Cleaning and Sanitation</i>		292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	
<i>Domestic Dev't:</i>		1,039
<i>Donor Dev't:</i>		
Total	1,750	1,039
Output: Demographic data collection		
Non Standard Outputs:	Vital Statistics provided, 30 Communities sensitized on population and development issues; Routine Reproductive health services/Adolescent friendly provided, 1 Radio Talk shows on demographic issues carried out, Training Departments/Sectors in analyzing	One consultation on preparation of statistical abstract to UBOS made.
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	630
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	500	630
Output: Development Planning		
Non Standard Outputs:	1 Periodic technical report to UBOS submitted, Accountabilities submitted, Data for quarterly reports collected, compiled and disseminated, Training LLGs in Development Planning, Financial management, procurement reporting and stores management.	Accountabilities submitted, Data for quarterly reports collected, Data from LLGs for Development Planning collected.
<i>Printing, Stationery, Photocopying and Binding</i>		1,025
<i>Travel inland</i>		3,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	2,317	4,810
<i>Donor Dev't:</i>		
Total	3,567	4,810
Output: Management Information Systems		
Non Standard Outputs:	Website, Functionalised and launched, updated, News letter developed	Balance on Annual suscription paid.
<i>Subscriptions</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	600
Output: Operational Planning		
Non Standard Outputs:	1 OBT report in place; 1 LDG quarterly report; 1 PAF monitoring report; 1 quarterly monitoring report in place; other reports; Audit function facilitated; preparation of books of accounts facilitated	1 OBT report in place; 1 LDG quarterly report; Audit function facilitated; preparation of books of accounts facilitated.
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Travel inland</i>		3,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	1,405
<i>Domestic Dev't:</i>	2,329	2,273
<i>Donor Dev't:</i>		

Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	5,579	3,678
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

All district projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance followed up, Internal Assessment for the minimum conditions and performance measures.

District projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance followed up, Internal Assessment for the minimum conditions and performance measures carried out.

<i>Travel inland</i>		19,550
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Wage Rec't:

<i>Non Wage Rec't:</i>	12,000	10,901
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<i>Domestic Dev't:</i>	2,363	8,649
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Donor Dev't:

Total	14,363	19,550
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Phase VI of the Main the administration block at district headquarters constructed, Bumbo HC III fenced. 1,5 stance VIP latrines constructed, Mukoto and Busukuya sub counties supported to purchase land, Electricity to extension worker's house in Buwagogo

Balance on construction of district administration block (phase V) paid, retention of construction of extension workers house in Sibanga paid.

<i>Non Residential buildings (Depreciation)</i>		41,655
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	101,373	41,655
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<i>Donor Dev't:</i>		0
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Total	101,373	41,655
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Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

One laptop procured for processing of Manafwa district staff salaries.

<i>Machinery and equipment</i>		1,600
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		1,600
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<i>Donor Dev't:</i>		0
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Total	0	1,600
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Vote: 566 Manafwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	3 salaries reviewed, 5 staff salaries paid 4 Quarterly reports submitted to Ministry of Finance, Planning and Economic Development 4 Consultations in Ministry of Finance Planning and Economic Development made 4 Quarterly audits carried out 4 Quarte	3 Salaries reviewed, 4 staff salaries paid 1 Quartely report prepared and submitted to District PAC and ministry of Finance and planning 1 consultation was done about audit procedures
Travel inland		650
Fuel, Lubricants and Oils		1,300
General Staff Salaries		10,556
Allowances		2,778
Computer supplies and Information Technology (IT)		280
Wage Rec't:	10,557	10,556
Non Wage Rec't:	4,930	5,008
Domestic Dev't:		
Donor Dev't:		
Total	15,487	15,564

Additional information required by the sector on quarterly Performance

There is lack of adquate staff(manpower) as per approved structure to help in the department for better and smooth running of the department. Currently the department has only four staff members which has rendered it diffucult to run all the departmental

Wage Rec't:	4,155,134	4,150,778
Non Wage Rec't:	1,461,971	1,461,971
Domestic Dev't:	96,823	96,823
Donor Dev't:		
Total	5,874,419	5,874,419

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, workshops, meeting, seminars and other ceremonies outside the district attended. National d	0	The Sector Planned to spend Two Hundred Nineteen Million, One Hundred and Six Thousand (219,106,000) Ushs but spent 195,172,949. The under performance was due to the inadequate funds.
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Expenditure

211101 General Staff Salaries	663,056	165,764	25.0%
211103 Allowances	7,044	2,012	28.6%
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A
221001 Advertising and Public Relations	397	2,200	553.7%
221002 Workshops and Seminars	47,000	9,000	19.1%
221007 Books, Periodicals & Newspapers	1,000	248	24.8%
221008 Computer supplies and Information Technology (IT)	7,000	570	8.1%
221009 Welfare and Entertainment	5,000	3,910	78.2%
221011 Printing, Stationery, Photocopying and Binding	21,000	320	1.5%
221012 Small Office Equipment	13,000	732	5.6%

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	214	21.4%	
222001 Telecommunications	4,000	1,113	27.8%	
223005 Electricity	0	72	N/A	
227001 Travel inland	82,075	9,854	12.0%	
227004 Fuel, Lubricants and Oils	0	6,080	N/A	
228002 Maintenance - Vehicles	10,000	1,405	14.1%	
	<i>Wage Rec't:</i> 663,056	<i>Wage Rec't:</i> 165,764	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 123,390	<i>Non Wage Rec't:</i> 37,697	<i>Non Wage Rec't:</i> 30.6%	
	<i>Domestic Dev't:</i> 111,126	<i>Domestic Dev't:</i> 1,032	<i>Domestic Dev't:</i> 0.9%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 897,573	Total 204,493	Total 22.8%	

Output: Human Resource Management

Non Standard Outputs:	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments draft	0	The Sector planned to spend Three Million (3,000,000) Ushs. but spent Six Million Eight Hundred Sixty Eight Thousand (6,868,000). The over performance was due to the increase in number of payroll management issues following the decentralisation.
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Expenditure

211103 Allowances	0	333	N/A	
221009 Welfare and Entertainment	3,000	3,475	115.8%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,290	51.6%	
227001 Travel inland	2,500	4,460	178.4%	
227004 Fuel, Lubricants and Oils	0	600	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 10,158	<i>Non Wage Rec't:</i> 84.7%	
	<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%	
	Total 12,000	Total 10,158	Total 84.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	()	No (N/A)	0	The sector planned for Twelve Million Five Hundred
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and plan

No. (and type) of capacity building sessions undertaken	3 (3 capacity building sessions carried to empower staff.)	1 (1 Training session was conducted and tuition was paid for staff)	33.33	Thousand (12,500,000) Ushs. but spent Fifteen Million One Hundred Seventy Five Thousand
Non Standard Outputs:	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, evaluation of capacity building activities carried out, capacity building plan made, reports made	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, capac		(15,175,000) Ushs. The over expenditure was because most activities of the sector were done during quarter one.

Expenditure

211103 Allowances	0	440		N/A
221002 Workshops and Seminars	14,120	10,710		75.8%
221011 Printing, Stationery, Photocopying and Binding	7,500	400		5.3%
227001 Travel inland	8,534	2,575		30.2%
227004 Fuel, Lubricants and Oils	0	1,050		N/A
	<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>	<i>Domestic Dev't:</i>	15,175	<i>Domestic Dev't:</i> 30.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	15,175	Total 30.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(65% Established staff filled, 60 Field visits carried out)	49 (49 Established staff filled, 10 Field visits carried out)	0	The sector planned to spend Three Million One Hundred Ninety One Thousand (3,191,000) Ushs but spent Two Million One Hundred Fifty One Thousand (2,151,000) Ushs. The under performance was due to inadequate funds.
Non Standard Outputs:	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made		

Expenditure

221009 Welfare and Entertainment	0	217		N/A
227001 Travel inland	6,000	1,934		32.2%

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,765	<i>Non Wage Rec't:</i>	2,151	<i>Non Wage Rec't:</i>	16.9%
<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%
Total	12,765	Total	2,151	Total	16.9%

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district occasions and events broadcasted.	0	Planned expenditure was One Million Three Hundred Ninety One Thousand (1,391,000) Ushs. But only spent Three Hundred Forty Eight Thousand (348,000) Ushs. The under expenditure was due to insufficient funds. The activities will be done in the second quarter
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Expenditure

227001 Travel inland	2,000		348		17.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,565	<i>Non Wage Rec't:</i>	348	<i>Non Wage Rec't:</i>	6.3%
<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%
Total	5,565	Total	348	Total	6.3%

Output: Local Policing

Non Standard Outputs:	Routine patrols carried out in the district to improve security for people and property.	1 patrol carried out in the district to improve security for people and property.	0	The under performance was due to insufficient funds
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Expenditure

211103 Allowances	0		280		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	28.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	280	Total	28.0%

Output: Records Management

0	Planned expenditure was One Million Four Hundred Forty Six Thousand (1,446,000) Ushs. And spent One
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	Records updated; files procured; records archived; records filed records serialised; records retrieved; records secured records disseminated		Million Five Hundred and Six Thousand Five Hundred (1,506,500) Ushs. The over performance was due to the change of files given the new financial year.
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Expenditure

211103 Allowances	0	487		N/A
227001 Travel inland	2,893	1,020		35.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,785	<i>Non Wage Rec't:</i> 1,507	<i>Non Wage Rec't:</i>	26.0%
<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%
Total	5,785	Total 1,507	Total	26.0%

Output: Procurement Services

Non Standard Outputs:	Procurement plan made Contractors for Works, Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala	Procurement plan made Contractors for Works, Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted; Procurement guidance to stakeholders provided Reports made; Quarterly reports submitted to PPDA, Kampala	0	The sector planned to spend Two Million (2,000,000) Ushs. But received One Hundred Eighty Thousand (180,000) Ushs. Due to insufficient funds.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,751		91.7%
227001 Travel inland	0	180		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 2,931	<i>Non Wage Rec't:</i>	36.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total 2,931	Total	36.6%

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & 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	15/07/2015 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	27/7/2015 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	#Error	The sector over performed due to implementation of activities initially planned in other sectors or departments.
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 Salaries reviewed 4 rounds of Funds to department's disbursed 4 rounds Funds to LLGs disbursed 4 Consulting with MFPED done 4 Accountability submitted to the centre 4 Financial reports made All Financial transfers vouched All departmental creditors paid 4 Support supervision to lower local government done 1 filing cabinet, 1 Accounting software and LAN procured, Consumable stationary & printing procured. Mileage to Head of Finance and footage to other staffs paid Welfare to Finance staffs provided 12 monthly internet subscriptions paid Fuels & Lubricants for field operations & other official duties procured, District stores, computers and office maintained, Bank charges and outstanding debts paid, Membership for Ag.CFO and SFO paid to ICPAU. Books and periodicals procured	3 Salaries reviewed, 1 round of Funds to department's disbursed, 1 round Funds to LLGs disbursed, Consultations with MFPED done, 1 Accountability submitted to Ministry of Finance, Planning and Economic Development, Kampala, All Financial transfers vouched, d		
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Expenditure

211101 General Staff Salaries	237,593	59,398	25.0%
211103 Allowances	0	1,037	N/A
221007 Books, Periodicals & Newspapers	864	248	28.7%
221009 Welfare and Entertainment	3,000	12,852	428.4%
221011 Printing, Stationery, Photocopying and Binding	17,500	25,996	148.6%
221014 Bank Charges and other Bank related costs	3,600	512	14.2%
222001 Telecommunications	0	967	N/A
227001 Travel inland	29,854	13,459	45.1%
227004 Fuel, Lubricants and Oils	6,720	2,500	37.2%
228003 Maintenance – Machinery, Equipment & Furniture	5,600	830	14.8%

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	237,593	<i>Wage Rec't:</i>	59,398	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	75,438	<i>Non Wage Rec't:</i>	58,401	<i>Non Wage Rec't:</i>	77.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	313,031	Total	117,799	Total	37.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	96000000 (96,000,000/= worth of Local Service Tax collected)	73755339 (Ugx.73,755,339 worth of LST collected.)	76.83	The sector over performed due to implementation of activities initially planned under different sector within the department.
Value of Other Local Revenue Collections	444000000 (Market fees, Business Licenses, Land based revenues, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	37411380 (Ugx.37,411,380 collected from;birth and death certificates,trading licences,markets,land fees,Animal related levies and ohtre fees.)	8.43	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	All Local Revenue sources reviewed 1 nursery bed established 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. Study tour abroad 12 Internet subscriptions paid Small office equipment procured 4 market surveys carried out 1 survey on masts carried out 4 Consultations on revenue matters done, implementation of revenue enhancement programme done, 4 field visits to LLGs to capture revenue data done, small office equipment procured, Training in Sores management carried out.	All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 LR receipts assessed,1 Revenue progress report made,3 Internet subscriptions paid.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	882	22.0%
227001 Travel inland	27,930	4,451	15.9%

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,360	1,155	21.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	58,580	<i>Non Wage Rec't:</i> 6,487	<i>Non Wage Rec't:</i> 11.1%	
<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%	
Total	58,580	Total 6,487	Total 11.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	01/4/2015 (Budget laid and Annual work plan presented to Council on 01/04/2015.)	0	The sector under performed because some of the activities had been implemented under other sectors of the department.
Date of Approval of the Annual Workplan to the Council	30/3/2015 (District Annual work plan approved by 30th March 2015)	01/4/2015 (District Annual workplan approved by council on 01/04/2015.)	#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. 1 Hands on- training of Sub-Accountants in their respective Sub-Counties done 1 printer procured	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, 1 budget reports made.		

Expenditure

227001 Travel inland	10,000	3,984	39.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,840	<i>Non Wage Rec't:</i> 3,984	<i>Non Wage Rec't:</i> 18.2%	
<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%	
Total	21,840	Total 3,984	Total 18.2%	

Output: LG Expenditure management Services

0	The sector overperformed due to support supervision in LLGs to improve on book keeping hence reallocation of funds within the department to ensure that the
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Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed All Mentoring accounts staff 4 Follow-up of salary related issues to ministry of Finance done.	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, All Mentoring accounts staff, 2 Follow-up of salary related issues to ministry of Finance done.		objective is met.
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Expenditure

221012 Small Office Equipment	500		659		131.8%
227001 Travel inland	6,202		8,675		139.9%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	9,334	<i>Non Wage Rec't:</i>	74.9%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 12,462		Total 9,334		Total 74.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts submitted to Accountant General by 30th September 2015)	31/8/2015 (Draft final accounts submitted to OAG on 31/08/2015.)	#Error	The sector over spent due to urgent need to prepare responses for issues raised in the management letter by OAG and attendance of the exit meeting.
Non Standard Outputs:	Departmental Trial balances made. All Accountability for advances made. All Audit query responses prepared. All Expenditure reconciliations carried out. Closing and opening of books in LLGs done. IT services for repair & maintenance of computers procured	Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, Closing and opening of books in LLGs done, IT services for repair & maintenance of computers procured.		

Expenditure

227001 Travel inland	5,500		13,215		240.3%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	13,215	<i>Non Wage Rec't:</i>	187.0%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 7,065		Total 13,215		Total 187.0%

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & 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, travel to South Africa by Vice Chairperson done, Pension paid.	3 salaries reviewed, 3 salaries paid, 1 council meeting held, Allowance to elected leaders paid, council budget and DDP approved.	0	Limited local revenue hampered implementation of council projects that require co-funding.
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Expenditure

211101 General Staff Salaries	43,787	10,947	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	804,110	42,075	5.2%
211103 Allowances	10,940	1,875	17.1%
221007 Books, Periodicals & Newspapers	1,080	92	8.5%
221009 Welfare and Entertainment	3,300	6,015	182.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
227001 Travel inland	13,500	1,922	14.2%
228001 Maintenance - Civil	600	550	91.7%
Wage Rec't:	43,787	Wage Rec't: 10,947	Wage Rec't: 25.0%
Non Wage Rec't:	836,350	Non Wage Rec't: 53,529	Non Wage Rec't: 6.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	880,137	Total 64,476	Total 7.3%

Output: LG procurement management services

0	poor response by local companies toward district advert for projects limits competition and therefore quality of services provided.
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts advertised, 1st quarter report submitted
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Expenditure

211103 Allowances	3,800	392	10.3%
227001 Travel inland	1,000	380	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,600	772	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,600	772	9.0%

Output: LG staff recruitment services

Non Standard Outputs:	2 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained.	0	Delays in conducting induction training for newly appointed members of the DSC affects quality of decisions.
	Staff Regularized , Confirmed and transfered. All submissions handled, Advice given, Chairman's gratuity paid. 1st quarter report submitted to relevevant authorities Commissioners paid, Chairmans salary paid, Equipment purchased & maintained. Headtea		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,400	5,850	25.0%
211103 Allowances	8,160	5,346	65.5%
221009 Welfare and Entertainment	8,500	1,900	22.4%
221012 Small Office Equipment	1,700	325	19.1%
221014 Bank Charges and other Bank related costs	500	256	51.1%
223005 Electricity	800	578	72.3%
227001 Travel inland	9,000	1,125	12.5%
227004 Fuel, Lubricants and Oils	4,500	750	16.7%

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	83,300	<i>Non Wage Rec't:</i>	16,130	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,823	Total	16,130	Total	15.0%

Output: LG Land management services

No. of Land board meetings	12 (12 Land Committee meetings held)	3 (3 land board meetings held)	25.00	The elaborate land registration procedures discourages members of the public from formalising land ownership.
No. of land applications (registration, renewal, lease extensions) cleared	150 (5 Land applications per Sub County handled, Land surveyed)	2 (2 Land applications per Sub County handled, Land surveyed)	1.33	
Non Standard Outputs:	Pieces of land surveyed and titled.	11		

Expenditure

<i>211103 Allowances</i>	3,000	1,270	42.3%
<i>221009 Welfare and Entertainment</i>	2,400	200	8.3%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	300	213	71.0%
<i>227001 Travel inland</i>	1,000	240	24.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	47,632	1,923	4.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	47,632	1,923	4.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly internal audit reports for 2014/2015 reviewed and PAC Reports submitted to Council and other relevant organs.)	1 (1st quarter internal audit reports for 2014/2015 reviewed and PAC Reports submitted to Council and other relevant organs.)	25.00	Late submission of quarterly reports makes it difficult for DPAC to examine and submit reports to the centre.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports for 2 financial years reviewed.)	1 (Auditor General's report for 2013/14 reviewed.)	50.00	

Non Standard Outputs: N/A

N/A

Expenditure

<i>211103 Allowances</i>	12,000	1,900	15.8%
<i>221009 Welfare and Entertainment</i>	3,000	300	10.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,600	300	11.5%
<i>227001 Travel inland</i>	2,000	1,190	59.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,600	3,690	18.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,600	3,690	18.8%

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Political and executive oversight

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, projects monitored.	0	Election programs have interfered with council monitoring schedules.
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Expenditure

211103 Allowances	0	4,900	N/A
221009 Welfare and Entertainment	6,000	3,650	60.8%
227001 Travel inland	22,760	6,947	30.5%
227004 Fuel, Lubricants and Oils	0	8,400	N/A
228002 Maintenance - Vehicles	4,400	1,915	43.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	288,696	25,812	Non Wage Rec't: 8.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	288,696	25,812	Total 8.9%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetings held at the district headquarters	2 Standing committee meetings , 2 Business committee, 1 Extra Finance committee meeting held at the district headquarters, DDP,Budget and Workplans approved.	0	political party Election Programs for local councils have greatly eaten into council monitoring time.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	550	N/A
221012 Small Office Equipment	0	150	N/A
227001 Travel inland	6,600	530	8.0%
Wage Rec't:	0	0	Wage Rec't: 0.0%
Non Wage Rec't:	26,400	1,230	Non Wage Rec't: 4.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	26,400	1,230	Total 4.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 staff wages paid, salaries to extension staff paid, Footage to 4 staff, 12 Field Supervisions. 4 monitoring by district stake holders 4 review meetings held at district headquarters 4 work plans, reports, budgets, accountability made at district level, 4 project monitoring visits carried out in all LLGs 4 projects supervised in all LLGs	9 staff wages paid , 3 field supervisions 4 monitoring by district stake holders then 1 review meeting.	0	N/A
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Expenditure

211101 General Staff Salaries	222,813	55,703	25.0%
211103 Allowances	0	180	N/A
221002 Workshops and Seminars	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A
221014 Bank Charges and other Bank related costs	0	58	N/A
227001 Travel inland	593	380	64.1%
227004 Fuel, Lubricants and Oils	0	400	N/A
Wage Rec't:	222,813	Wage Rec't: 55,703	Wage Rec't: 25.0%
Non Wage Rec't:	593	Non Wage Rec't: 1,298	Non Wage Rec't: 218.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	223,406	Total 57,001	Total 25.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Training 400 farmers on disease and pest control in all LLGs, 4 Surveys on disease and pest surveillance, 4 Quarterly trips on collection of crop statistics 4 Back stopping of crop sector activities in all LLGs	Training 100 farmers on disease and pest control in all LLGs, 1 Survey on disease and pest surveillance, Butta, Sibanga, Nalondo, Busukuya, Khabutoola, Bupoto, Bukhabusi, Buwabwala, Bukhaweka and Namabya. 1 Quarterly trip on collection of crop statis		

Expenditure

211103 Allowances	0	170	N/A
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,300	2,570	77.9%	
221009 Welfare and Entertainment	0	340	N/A	
227004 Fuel, Lubricants and Oils	0	290	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,370	Non Wage Rec't:	0.0%
Domestic Dev't:	17,460	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,460	3,370	Total	19.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (4000 cattle taken to slaughter slab)	0 (N/A)	.00	Lack of vaccine for diseases livestock Lack of veterinary staff to offer clinical
No. of livestock by types using dips constructed	1000 (1000 cattle)	0 (650 pets agaisnt rabies and 700 heads of cattle against lumpy skin disease 100,000 birds vaccinated agaist new castle disease in the subcounties of Bukokho, Bumbo, Bukiabi, Bukhaweka and Magale)	.00	veterinary practices
No. of livestock vaccinated	6000 (6000 vaccinated in all the 30 LLGs)	375 (650 pets agaisnt rabies and 700 heads of cattle against lumpy skin disease 100,000 birds vaccinated agaist new castle disease in the subcounties of Bukokho, Bumbo, Bukiabi, Bukhaweka and Magale)	6.25	
Non Standard Outputs:	Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training of farmers on diseases and pests control management,vaccines ,protective gear, procured	5 trainings conducted on apiary, public health, tsetse and tick control milk quality and herd health in Butilu, Khabutoola and District headquarters. 82 farmers attended in total. Disease surveillance conducted in Bumbo, Bubutu, Mukoto, Bupoto, Kaato, Busuk		

Expenditure

221002 Workshops and Seminars	3,000	1,718	57.3%	
227001 Travel inland	3,520	671	19.1%	
227004 Fuel, Lubricants and Oils	0	279	N/A	
228002 Maintenance - Vehicles	0	575	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,243	Non Wage Rec't:	0.0%
Domestic Dev't:	11,437	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,437	3,243	Total	28.4%

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	20000 (20000 kgs of fish harvested)	200 (200 kgs of fish harvested by farmers; in Bumwoni-2, Bukhaweka-1, Bubutu-4, Magale-1)	1.00	Inadquate fascilitation
No. of fish ponds stocked	100 (100 fish ponds stocked in LLGs)	6 (2 fish ponds stocked by farmers themselves in Bukhaweka and Khabutola)	6.00	
No. of fish ponds construsted and maintained	24 (24 fish ponds constructed and maintained in LLGs)	4 (5 fish ponds constructed and maintained by farmers themselves in LLGs(Khabutola-3, Bukhaweka-1 and Bunabwana-1))	16.67	
Non Standard Outputs:	12 supervision, monitoring and back up visits to 30 LLGs carried out. 240 farmer visits 30 LLGs done. 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.	3 supervision, monitoring carried out in Bubutu, Bunabwana and Busukuya Subcounties. 35 farmer visits in all the 30 LLGs done. 1 sensitization and demonstration on quality aquaculture practices carried out in Magale Subcounty. 1 data set of fisheries		

Expenditure

221002 Workshops and Seminars	2,000	2,231		111.6%
227001 Travel inland	2,344	1,848		78.8%
<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> 4,079	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,344	<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%
Total	7,344	Total 4,079	Total	55.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Tsetse & tick controled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored	Tsetse & tick controled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored		

Expenditure

211103 Allowances	0	400		N/A
221002 Workshops and Seminars	0	300		N/A

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	700	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,344	<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%
Total	4,344	Total	700	Total	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 NONE

Non Standard Outputs:	345 staff salaries paid, Staff salaries verified, TASO interveto 132 visit to LLUs carried out 4 Reports submitted to the line Ministriys, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are equitably distributed 2. Consolidated & enhanced functionality, accessibility to, and quality of existing facilities. 3. Adequate quantities of good quality essential medicines and supplies available. 4. Safe, efficient & sustainable diagnostic & blood transfusion services provided. 5. Strengthened health management information system, 6. and Monitoring projects. 7. Top up for Doctors 8.Polio and Measles immunization	345 staff salaries paid, Staff salaries verified, TASO interveto 44 visit to LLUs carried out 1 Reports submitted to the line Ministriys, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff at facilit
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Expenditure

221007 Books, Periodicals & Newspapers

0

180

N/A

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221009 Welfare and Entertainment	670	550	82.1%	
221011 Printing, Stationery, Photocopying and Binding	2,208	1,428	64.7%	
221012 Small Office Equipment	230	100	43.5%	
221014 Bank Charges and other Bank related costs	1,200	365	30.4%	
222001 Telecommunications	1,200	300	25.0%	
211101 General Staff Salaries	2,488,484	623,276	25.0%	
227001 Travel inland	17,220	2,125	12.3%	
227004 Fuel, Lubricants and Oils	10,000	2,513	25.1%	
228002 Maintenance - Vehicles	10,000	1,446	14.5%	
Wage Rec't:	2,488,484	Wage Rec't: 623,276	Wage Rec't: 25.0%	
Non Wage Rec't:	56,175	Non Wage Rec't: 9,007	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%	
Total	2,544,659	Total 632,284	Total 24.8%	

Output: Promotion of Sanitation and Hygiene

0 none

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>154 Health education sessions at community level conducted, 12 Field Support supervisions carried out, 2 Health Systems research done in Community 480 VHTs trained & operational district wide 6,780 households/food premises district wide inspected 424 Assorted IEC materials distributed 120 water points district wide tested Latrine coverage 74%</p> <p>4 DHMT meetings held regularly Routine Health Activities Assorted RH equipment & Supplies Procured and Distributed Daily ANC clinics conducted Basic EMCOR services at HC IV and III provided 33 Daily Family Planning Clinics conducted at all Facilities 182 Health workers trained in IMCI 1 functional Adolescent RH Clinics 33 Daily Static and outreach Immunization services carried out, 10 health workers trained in comprehensive HIV/AIDS care Assorted ARVs distributed PMTCT activities including scaling up supported and strengthened. Health workers trained in management of severe malaria. TB management services in the district supported and strengthened Microscopists trained Ochocerciasis elimination activities carried out Pediatric HIV management in the district supported and strengthened, Mobilization of communities for prevention and control of NCDs/Conditions done. Train HC IV Teams in correct management of NCDs so as to prevent avoidable complications</p>	<p>10 Health education sessions at community level conducted, 1 Field Support supervision carried out. Trained VHTs in district 1695 households/food premises district wide inspected. Latrine coverage 75%,1 DHMT meetings held, regularly Routine Health Act</p>		
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Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Produce and distribute IEC materials on importance of NCDs
 Train health workers on management of Mental Illness
 Train teams at Hospital and HC IV on emergency services,
 Declare existing vacancies to service commission
 Timely monthly submission of pay change reports
 Two weeks in-service training for all health workers

Construct HC IIs, Staff houses, Maternity & general wards, etc
 Construct water supply, sanitation & waste management facilities at HCs
 Purchase medical and non medical equipment and furniture
 Carry out maintenance and repair work on facilities and equipment
 Facilitate medical equipment maintenance workshop.
 Procure medicines and health supplies (including laboratory supplies) regularly
 Procure HMIS stationery regularly

Expenditure

211103 Allowances	3,995	124,491	3116.2%
221005 Hire of Venue (chairs, projector, etc)	0	200	N/A
221009 Welfare and Entertainment	0	476	N/A
221011 Printing, Stationery, Photocopying and Binding	7,000	1,622	23.2%
221014 Bank Charges and other Bank related costs	0	34	N/A
222001 Telecommunications	0	8	N/A
227004 Fuel, Lubricants and Oils	0	22,253	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,832	Non Wage Rec't: 2,500	Non Wage Rec't: 15.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	200,000	Donor Dev't: 146,583	Donor Dev't: 73.3%
Total	215,832	Total 149,083	Total 69.1%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	12000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	800 (800 in patients visited Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	6.67	none
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	2500 (2500 children immunised with pentavalent vaccines in 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)	.83	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	180 (180 deliveries conducted in 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)	18.00	
Number of outpatients that visited the NGO Basic health facilities	17000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	5200 (5200 Outpatients visited 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)	30.59	
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	8 Community outreaches for immunization and other health programmes conducted IN 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		

Expenditure

263104 Transfers to other govt. units

41,364

7,750

18.7%

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,364	<i>Non Wage Rec't:</i>	7,750	<i>Non Wage Rec't:</i>	18.7%
<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%
Total	41,364	Total	7,750	Total	18.7%

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

%age of approved posts filled with qualified health workers	0 (N/A)	71 (71% approved posts filled with qualified health workers from All government health facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)	0	none
Number of trained health workers in health centers	370 (370 health workers trained)	70 (70 health workers were trained from All government health facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	18.92	

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of trained health related training sessions held.	0 (N/A)	3 (3 trainings held under support of and direct facilitation from TASO and Moh in all government health facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)	0	
Number of outpatients that visited the Govt. health facilities.	0 (N/A)	31000 (31000 outpatients visited the 16 Government facilities; 2 HcIVs, 11 HcIII and 3 HcIVs in All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)	0	

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	500 (500 deliveries were conducted in the All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	70 (70% of villages were filled with functional VHTs All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)	0	

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	0 (N/A)	5233 (3200 children immunized with pentavalent vaccine All government health facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)	0	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	300 (300 in patients visited the 16 government facilities s i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	0	

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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</p>	<p>Funds to all NGOs 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</p>
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Expenditure

263104 Transfers to other govt. units	141,965	35,821	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,965	35,821	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,965	35,821	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

<p>No. of teachers paid salaries</p> <p>No. of qualified primary teachers</p> <p>Non Standard Outputs:</p> <p>1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 12 Salary reports made PLE supervised</p>	<p>1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)</p> <p>1807 (1,807 qualified teachers)</p> <p>1 teacher to 63 pupils deployed 1,740 Qualified teachers deployed 3 Salary reports made</p>	<p>1740 (3 payrolls reviewed 1,740 teachers' and 6 staff salaries paid)</p> <p>1740 (1,740 qualified teachers)</p>	<p>96.29</p> <p>96.29</p>	<p>There is need to recruit more teachers</p>
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	10,001,688	2,500,422	25.0%	
Wage Rec't:	10,001,688	Wage Rec't: 2,500,422	Wage Rec't: 25.0%	
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%	
Total	10,001,688	Total 2,500,422	Total 25.0%	

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	0 (N/A)	.00	108254 pupils enrolled, 156 schools
No. of Students passing in grade one	165 (165 Pupils pass in Grade one)	0 (N/A)	.00	1 UPE capitation grant paid
No. of student drop-outs	200 (200 pupils drop out)	50 (50 pupils drop out)	25.00	
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	108254 (108254 pupils enrolled)	100.71	
Non Standard Outputs:	156 Schools 3 UPE capitation grants paid	156 Schools 1 UPE capitation grants paid		

Expenditure

263104 Transfers to other govt. units	989,740	314,492	31.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	989,740	Non Wage Rec't: 314,492	Non Wage Rec't: 31.8%	
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	989,740	Total 314,492	Total 31.8%	

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

No. of classrooms rehabilitated in UPE	10 (10 classrooms and offices constructed)	0 (N/A)	.00	procurement is still in the process
No. of classrooms constructed in UPE	12 (2 classrooms and offices constructed at the primary schools of; Kutsuyi, Kuafu, Soono, Bukiboli, Nusu and Bwiri.)	0 (procurement is still in the process)	.00	
Non Standard Outputs:	n/a	procurement is still in the process		

Expenditure

312104 Other Structures	231,610	191	0.1%	
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:	231,610	Domestic Dev't: 191	Domestic Dev't: 0.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	231,610	Total 191	Total 0.1%	

Function: Secondary Education

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (1,000 students sit O level)	0 (N/A)	.00	3 Payrolls reviewed, 255 Teachers and Non Teaching staff paid, 1 Salary reports made capitation Grant received.
No. of students passing O level	270 (270 students pass O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	255 (255 Teachers, 65 Non Teaching)	255 (255 Teachers, 65 Non Teaching)	100.00	
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant	3 Payrolls reviewed, 255 Teachers and Non Teaching staff paid, 1 Salary reports made capitation Grant received.		

Expenditure

211101 General Staff Salaries	2,159,225	539,806	25.0%
Wage Rec't:	2,159,225	Wage Rec't: 539,806	Wage Rec't: 25.0%
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%
Total	2,159,225	Total 539,806	Total 25.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	28162 (28162 students enrolled)	18348 (18348 students enrolled)	65.15	18348 students enrolled
Non Standard Outputs:	n/a	n/a		

Expenditure

263104 Transfers to other govt. units	2,234,583	744,861	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,234,583	Non Wage Rec't: 744,861	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	2,234,583	Total 744,861	Total 33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (300 Students)	420 (420 Students enrolled in tertiary school)	140.00	operational costs, Tools and Machinery for students
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	100.00	
Non Standard Outputs:	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students		

Expenditure

211101 General Staff Salaries	160,053	40,013	25.0%
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	15,000	10,000	66.7%	
221011 Printing, Stationery, Photocopying and Binding	15,000	5,000	33.3%	
221014 Bank Charges and other Bank related costs	1,200	570	47.5%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	5,000	33.3%	
228004 Maintenance – Other	3,000	10,000	333.3%	
Wage Rec't:	160,053	Wage Rec't: 40,013	Wage Rec't: 25.0%	
Non Wage Rec't:	98,000	Non Wage Rec't: 30,570	Non Wage Rec't: 31.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	258,053	Total 70,583	Total 27.4%	

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

Non Standard Outputs:	12 salaries reviewed 8 staff salaries paid 4 Reports submitted to the Ministry 12 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on education policy Procure 1 Laptop computer	3 salaries reviewed, 8 staff salaries paid, 1 Report submitted to the Ministry, 1 Reports submitted to CAOs office, support to student organizations' done, field visits carried out, electricity bills paid, administrative costs met, SMCs trained on education p	0	There is a problem of missing salary in some teachers
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Expenditure

211101 General Staff Salaries	55,749	13,937	25.0%	
Wage Rec't:	55,749	Wage Rec't: 13,937	Wage Rec't: 25.0%	
Non Wage Rec't:	49,803	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	105,552	Total 13,937	Total 13.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	39 (39 schools inspected)	14 (14 Secondary schools inspected)	35.90	126 schools inspected, UPE utilisation monitored, UPE enrollment monitored, 1 Report made, monitoring of construction works done, monitoring reports written,
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected)	1 (1 tertiary school inspected)	100.00	

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	1 (1 inspection report submitted to council)	25.00	
No. of primary schools inspected in quarter	226 (226 schools inspected UPE utilisation monitored UPE enrollment monitored 4 Reports made monitoring of construction works done, monitoring reports written.)	126 (126 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written.)	55.75	
Non Standard Outputs:	PLE conducted in 125 examination centres	n/a		

Expenditure

211103 Allowances	0	6,315	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	948	27.1%
221012 Small Office Equipment	0	281	N/A
221014 Bank Charges and other Bank related costs	0	117	N/A
227001 Travel inland	36,724	1,330	3.6%
227004 Fuel, Lubricants and Oils	0	4,737	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,324	13,728	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,324	13,728	29.0%

Confirmation by Head of Department

Name : _____

Sign & 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:	4 quarterly reports submitted to URF ,12 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicles and plants met,office administrative cost met, road works supervised	One performance agreement signed with Uganda Road Fund,Repair of grader and pick up	0	N/A
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Expenditure

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	84,992	21,248	25.0%	
227001 Travel inland	44,840	3,280	7.3%	
Wage Rec't:	84,992	Wage Rec't: 21,248	Wage Rec't: 25.0%	
Non Wage Rec't:	144,656	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	40,000	Domestic Dev't: 3,280	Domestic Dev't: 8.2%	
Donor Dev't:	8,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	277,648	Total 24,528	Total 8.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 monthly meetings held , 4 national consultations done,12 administrative costs met,12 Utilities bills paid, 5 tyres purchased,12 bank charges met .5 office chairs purchased,4 fumigation services done at the office	1 national consultations (annual DWO meeting) done,3 administrative costs met,3 Utilities bills paid, 3 bank charges met,one vehicle repair done	0	N/A
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Expenditure

211101 General Staff Salaries	19,840	4,960	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	140	4.7%	
221014 Bank Charges and other Bank related costs	480	60	12.5%	
223004 Guard and Security services	1,200	200	16.7%	
227001 Travel inland	21,125	1,395	6.6%	
228002 Maintenance - Vehicles	6,440	300	4.7%	
228004 Maintenance – Other	1,200	160	13.3%	
Wage Rec't:	19,840	Wage Rec't: 4,960	Wage Rec't: 25.0%	
Non Wage Rec't:	29,101	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	17,820	Domestic Dev't: 2,255	Domestic Dev't: 12.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,761	Total 7,215	Total 10.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for	90 (90 water sources tested in	0 (N/A)	.00	N/A
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

water quality	all the subcounties)			
No. of supervision visits during and after construction	60 (60 Supervision visits done at various locations during and after construction in various subcounties)	17 (15 Supervision visits done at various locations after construction in various subcounties)	28.33	
No. of water points tested for quality	90 (90 water sources tested in Various subcounties.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and Sanitation Coordination Meetings held at the District water office board room)	1 (1 District water and Sanitation Coordination Meetings held at the District water office board room)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	10,660	2,778	26.1%
227004 Fuel, Lubricants and Oils	6,380	725	11.4%
	<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> 18,890	<i>Domestic Dev't:</i> 3,503	<i>Domestic Dev't:</i> 18.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 18,890	Total 3,503	Total 18.5%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Hand pump mechanics in sibanga, butiru, bugobero, bumwoni, Manafwa town council and scheme attendants of soono gfs, buwabwala gfs, kaato gfs, Bupoto gfs, bumbo gfs)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	90 (90% of Shallow wells in sibanga, Busukuya will be monitored)	30 (Shallow wells in sibanga, Busukuya will be monitored)	33.33	
% of rural water point sources functional (Gravity Flow Scheme)	80 (The monitoring will on Soono GFS, Buwabwala GFS, Kaato GFS, Bupoto GFS, Manafwa-Tororo GFS, Magale water supply, Bumbo GFS and Lwakhakha water supply.)	20 (monitoring of Soono GFS, Buwabwala GFS, Kaato GFS, Bupoto GFS, Manafwa-Tororo GFS, Magale water supply, Bumbo GFS)	25.00	
No. of water points rehabilitated	7 (7 water points repaired at various subcounties)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,332	1,500	45.0%
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	13,332	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	11.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,332	Total	1,500	Total	11.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	306 (306 water user committee members trained at various locations of the water sources.)	60 (60 water user committee members trained at various locations of the water sources.)	19.61	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (One Sanitation committee to be trained at Tsakana RGC)	1 (One Sanitation committee to be trained at Tsakana RGC)	100.00	
No. of water and Sanitation promotional events undertaken	4 (4 Quarterly Social mobilizers meetings will be held at district water office board room)	1 (1 Quarterly Social mobilizers meetings held at district water office board room)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33 (29 advocacy meetings held at the district headquarter and respective subcounty headquarters, 4 radio talk shows held at Open Gate radio in Mbal)	0 (N/A)	.00	
No. of water user committees formed.	51 (51 Water user committees trained at the allocated water sources.)	10 (10 Water user committees trained at the allocated water sources)	19.61	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,540	128	5.0%
227001 Travel inland	40,050	2,078	5.2%
227004 Fuel, Lubricants and Oils	6,250	587	9.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	57,360	<i>Domestic Dev't:</i>	2,792
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	57,360	Total	2,792
			4.9%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Home improvement campaign and sanitation week promotional activities to be held in selected two subcounties ,the semi annual review meeting at TSU 4 mbale

Rapport with the Villages,Parishes and subcounty leadership

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	40		N/A
227001 Travel inland	0	1,192		N/A
227004 Fuel, Lubricants and Oils	0	416		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,648	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	1,648	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 30 Supervisions carried out at Sub county level 4 Progress Reports submitted to the Ministry of water and environment 1 committee tour carried out	3 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 5 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment	0	The sector under performed due to non realisation of local revenue to implement the planned activivies.
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Expenditure

221009 Welfare and Entertainment	1,000	150	15.0%
227001 Travel inland	7,485	1,826	24.4%
211101 General Staff Salaries	59,780	14,945	25.0%

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	59,780	<i>Wage Rec't:</i>	14,945	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	9,485	<i>Non Wage Rec't:</i>	1,976	<i>Non Wage Rec't:</i>	20.8%
<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%
Total	69,265	Total	16,921	Total	24.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (n/a)	0 (n/a)	0	The sector underperformed because non implementation in all the LLGs due to limited funding.
Area (Ha) of trees established (planted and surviving)	8 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	1 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	12.50	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	1,000	200	20.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	800	26.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	1,000	10.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	1,000	10.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monthly forestry patrols carried out throughout the district)	0 (n/a)	.00	Spent as per the budget
Non Standard Outputs:	n/a	n/a		

Expenditure

221002 Workshops and Seminars	10,000	15,764	157.6%
227001 Travel inland	35,000	3,500	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	1,000	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	41,000	18,264	44.5%
Total	45,000	19,264	42.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	01 (water shed management committee formed for Namweke wetland - Sisuni S/C)	01 (water shed management committee formed for Namweke wetland - Sisuni S/C)	100.00	Spent as per the budget.
Non Standard Outputs:	n/a	n/a		

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,500	300	20.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	300	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	1,500	300	Total	20.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (CDOs and HODs trained in ENR monitoring at the District Hqtrs)	02 (CDOs and HODs trained in ENR monitoring at the District Hqtrs)	5.00	Spent as planned
Non Standard Outputs:	n/a	n/a		

Expenditure

221002 Workshops and Seminars	2,000	500	25.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	2,000	500	Total	25.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 Community Leaders trained in environmental enforcement at Manafwa District Hqtr)	02 (2 women groups trained at Manafwa District Hqtr)	4.00	Spent as planned.
Non Standard Outputs:	N/A	n/a		

Expenditure

221002 Workshops and Seminars	2,000	500	25.0%	
227001 Travel inland	1,000	200	20.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	700	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	3,000	700	Total	23.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	04 (04 monitoring and compliance surveys carried out in all Sub Counties)	01 (1 monitoring activity carried out in all the 30 LLGss)	25.00	Performed as planned.
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	6,000	1,500	25.0%	
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	25.0%
<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%
Total	6,000	Total	1,500	Total	25.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 environmental monitoring visits carried out in all sub counties)	01 (1 Monitoring visit carried out in 5 LLGs of Manafwa Town Council, Khabutola, Bukusu, Kaato and Buwagogo)	8.33	Under performed due to inadequate funding
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	6,000	200	3.3%		
221002 Workshops and Seminars	2,000	400	20.0%		
227004 Fuel, Lubricants and Oils	1,000	100	10.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	7.8%
<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%
Total	9,000	Total	700	Total	7.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	56 Staff Salaries paid, 4 staff meetings held, 4 project monitorings Footage to 4 staff paid, support supervision visits carried out, 4 reports made,	56 Staff Salaries paid, 1 staff meeting held, 2project monitoring visits carried out ,4support supervision visits carried out to CDD, YLP,PWD special grant 1 report made,	0	n/a
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Expenditure

211101 General Staff Salaries	336,758	79,521	23.6%
211103 Allowances	0	1,650	N/A

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%	
Wage Rec't:	336,758	Wage Rec't: 79,521	Wage Rec't: 23.6%	
Non Wage Rec't:	2,012	Non Wage Rec't: 1,700	Non Wage Rec't: 84.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	338,770	Total 81,221	Total 24.0%	

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	30vc taken to salvation army tororo 2pwd trained in community based rehabilitation	0	the sector lacks funding
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Expenditure

211103 Allowances	0	388	N/A	
227004 Fuel, Lubricants and Oils	0	439	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,612	Non Wage Rec't: 827	Non Wage Rec't: 22.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,612	Total 827	Total 22.9%	

Output: Adult Learning

No. FAL Learners Trained	1200 (Monthly facilitation of FAL instructors paid, Quarterly review meetings with FAL supervisors and instructors held, Proficiency tests conducted, International literacy day celebrated, Political and technical monitoring of FAL activities carried out, Data on illiteracy levels in the District collected, Quarterly reports to the Ministry submitted, Assorted stationary procured, Footage to the sector staff paid)	75 (90 FAL instructors paid their transport allowance , 1 Quarterly review meeting with FAL supervisors and instructors held, International literacy day celebrated in buwagogo sub county, 1 technical monitoring of FAL activities carried out, Assorted stationary procured,)	6.25	inadequate facilitation to instructors
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	860 FAL learners tested, 90 FAL instructors facilitation international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 4 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice,	90 FAL instructors facilitation International literacy day celebrated, 1 quarterly visit made, 1 monitoring visit by technical staff, 1 quarterly meetings held, FAL Instruction materials procured twice
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Expenditure

211103 Allowances	0	65	N/A
221009 Welfare and Entertainment	1,000	200	20.0%
221010 Special Meals and Drinks	0	1,050	N/A
221011 Printing, Stationery, Photocopying and Binding	600	450	75.0%
221014 Bank Charges and other Bank related costs	240	226	94.0%
222001 Telecommunications	0	150	N/A
227001 Travel inland	15,218	2,055	13.5%
227004 Fuel, Lubricants and Oils	0	204	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,158	4,400	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,158	4,400	18.2%

Output: Support to Youth Councils

No. of Youth councils supported	8 (4 Executive youth council committee meetings held, 1 youth council meeting held, 4 monitoring of youth council activities conducted)	0 (1 monitoring of youth activities carried out)	.00	The youth council was dissolved and yet to have one in place in the near future
Non Standard Outputs:	N/A	youth participated in the youth day in katakwi		

Expenditure

211103 Allowances	0	1,024	N/A
221002 Workshops and Seminars	2,000	8	0.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	8	0.8%
221012 Small Office Equipment	0	110	N/A
222001 Telecommunications	0	56	N/A
227001 Travel inland	4,712	200	4.2%
227004 Fuel, Lubricants and Oils	0	596	N/A

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	0	150		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,712	2,152	Non Wage Rec't:	27.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,712	2,152	Total	27.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 assisted aids supplied to disabled and elderly)	0 (funds not tranfered yet)	.00	N/A
Non Standard Outputs:	Transfer of funds to 20 groups of people with disability groups	No group funded yet		

Expenditure

211103 Allowances	0	775		N/A
221010 Special Meals and Drinks	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	50		5.0%
227001 Travel inland	40,006	100		0.2%
227004 Fuel, Lubricants and Oils	0	520		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	46,006	1,645	Non Wage Rec't:	3.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,006	1,645	Total	3.6%

Output: Reprerentation on Women's Councils

No. of women councils supported	(1 women council meeting held 28 Sub County Women councils supported 2 Town Council Women councils supported 4 executive committee meetings held 150 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated)	0 (4 women groups supported with goats)	0	N/A
Non Standard Outputs:		1 women council meeting held 1 executive committee meeting held		

Expenditure

211103 Allowances	0	975		N/A
221010 Special Meals and Drinks	0	150		N/A

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	50		N/A
227001 Travel inland	3,000	80		2.7%
227004 Fuel, Lubricants and Oils	0	550		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,712	Non Wage Rec't: 1,805	Non Wage Rec't:	23.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,712	Total 1,805	Total	23.4%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD funds transferred to 37 Parish Community Groups. YLP funds transferred to Youth groups	CDD funds transferred to 6 parish community groups	0	N/A
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Expenditure

263104 Transfers to other govt. units	303,032	6,565		2.2%
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:	303,032	Domestic Dev't: 6,565	Domestic Dev't:	2.2%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	303,032	Total 6,565	Total	2.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Salaries reviewed, 12 Salaries to two staff paid, ISC on projects, preparation of 5 Year DDP2, and operational costs,	3 Salaries reviewed, 3 Salaries to two staff paid, ISC on projects, Implementation of 5 Year DDP2, and operational costs paid.	0	The sector under performed due to non realisation of cal revenue to plement the planned activities.
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Expenditure

211101 General Staff Salaries	41,122	10,280		25.0%
221009 Welfare and Entertainment	0	504		N/A

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	900	250	27.8%	
223005 Electricity	400	73	18.4%	
224004 Cleaning and Sanitation	600	255	42.5%	
Wage Rec't:	41,122	10,280	25.0%	
Non Wage Rec't:	4,264	577	13.5%	
Domestic Dev't:		505	0.0%	
Donor Dev't:		0	0.0%	
Total	45,385	11,363	25.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings minutes prepared)	3 (3 sets of DTPC minutes for three meetings prepared.)	25.00	The sector under performed due to non realisation of local revenue to implement the planned activities.
No of qualified staff in the Unit	3 (3 Qualified staff)	2 (2 Qualified staff)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes)	2 (2 council meetings held at district headquarters)	33.33	
Non Standard Outputs:	Five year District Development plan 2015/16 to 2019/20 updated and District Annual workplan 2015/16 developed, operational costs paid	Data for the District Development plan 2015/16 collected and updated, operational costs paid.		

Expenditure

221009 Welfare and Entertainment	0	504	N/A	
221014 Bank Charges and other Bank related costs	0	243	N/A	
224004 Cleaning and Sanitation	0	292	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	0	0.0%	
Domestic Dev't:		1,039	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,039	20.8%	

Output: Demographic data collection

Non Standard Outputs:	Vital Statistics provided, 30 Communities sensitized on population and development issues; Routine Reproductive health services/Adolescent friendly provided, 4 Radio Talk shows on demographic issues carried out, 1 Population Bulletin produced, Training 30 Departments/Sectors in analyzing population in relation to development.	One consultation on preparation of statistical abstract to UBOS made.	0	The sector over performed due to implemetation of activities initially planned for second quarter.
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Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,000	630	63.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	630	<i>Non Wage Rec't:</i> 63.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	630	Total 63.0%	

Output: Development Planning

Non Standard Outputs:	4 Periodic reports and Accountabilities submitted, Data for quarterly reports collected, compiled and disseminated, 1 Budget conference carried out, Training LLGs in Development Planning, Financial management, procurement reporting and stores management	Accountabilities submitted, Data for quarterly reports collected, Data from LLGs for Development Planning collected.	0	The sector over performed due to fast trucking of planned activities to fit in the new planning cycle.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	1,025	41.0%	
227001 Travel inland	5,267	3,785	71.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	9,267	4,810	<i>Domestic Dev't:</i> 51.9%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	14,267	4,810	Total 33.7%	

Output: Management Information Systems

Non Standard Outputs:	Website developed,, Functionalised and launched, News letter developed,Information displayed on noticeboard	Balance on Annual suscription paid.	0	The sector under performed as partial payment had been made in the previous quarter.
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Expenditure

221017 Subscriptions	1,000	600	60.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	600	<i>Non Wage Rec't:</i> 15.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	600	Total 15.0%	

Output: Operational Planning

Vote: 566 Manafwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 OBT reports in place: 4 LDG quarterly reports; 4 PAF monitoring reports; 4 quarterly monitoring reports in place; Audit function facilitated; preparation of books of accounts facilitated	1 OBT report in place: 1 LDG quarterly report; Audit function facilitated; preparation of books of accounts facilitated.	0	The sector under performed due to non realisation of local revenue/ district unconditional grant to implement the planned activities.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	280		N/A
227001 Travel inland	17,117	3,398		19.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	1,405	Non Wage Rec't:	10.8%
Domestic Dev't:	9,317	2,273	Domestic Dev't:	24.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,317	3,678	Total	16.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All district projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance followed up, Internal Assessment for the minimum conditions and performance measures, Preparation for National Assessment for the minimum conditions and performance measures	District projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance followed up, Internal Assessment for the minimum conditions and performance measures carried out.	0	The sector over performed due to implementation of activities earlier planned for quarter two i.e. assessment of minimum conditions and performance measures.
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Expenditure

227001 Travel inland	41,174	19,550		47.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,221	10,901	Non Wage Rec't:	32.8%
Domestic Dev't:	9,453	8,649	Domestic Dev't:	91.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,674	19,550	Total	45.8%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

	0	The sector under performed due to the ongoing procurement process.
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Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Phase VI of the Main the administration block at district headquarters constructed, Bumbo HC III fenced. 1,5 stance VIP latrines constructed, Mukoto and Busukuya sub counties supported to purchase land, Electricity to extension worker's house in Buwagogo provided, Completion of construction of Administration block and Sub County chief's house in kaato

Balance on construction of district administration block (phase V) paid, retention of construction of extension workers house in Sibanga paid.

Expenditure

231001 Non Residential buildings (Depreciation)	369,780	41,655	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	381,560	41,655	10.9%
Donor Dev't:		0	0.0%
Total	381,560	41,655	10.9%

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 3 laptop computers procured for Salaries, Senior Planner and LOGICS

One laptop procured for processing of Manafwa district staff salaries.

0 Other laptops were planned for quarter two.

Expenditure

231005 Machinery and equipment	6,000	1,600	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	1,600	26.7%
Donor Dev't:		0	0.0%
Total	6,000	1,600	26.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 566 Manafwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	3 salaries reviewed, 5 staff salaries paid 3 Quarterly reports submitted to Ministry of Finance, Planning and Economic Development 3 Consultations in Ministry of Finance Planning and Economic Development made 3 Quarterly audits carried out 3 Quarterly fuel for field activities procured Stationery procured 2 Quarterly internet subscriptions paid. Membership subscriptions to ICPAU for Head of Internal Audit paid.	3 Salaries reviewed, 4 staff salaries paid 1 Quarterly report prepared and submitted to District PAC and ministry of Finance and planning 1 consultation was done about audit procedures	0	The sector under performed due to low local revenue collection on which the sector depends. Most private secondary schools receiving USE Grant are difficult to avail books of accounts for verification/Audit
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Expenditure

227001 Travel inland	9,120	650	7.1%
227004 Fuel, Lubricants and Oils	2,800	1,300	46.4%
211101 General Staff Salaries	42,227	10,556	25.0%
211103 Allowances	0	2,778	N/A
221008 Computer supplies and Information Technology (IT)	1,400	280	20.0%
Wage Rec't:	42,227	10,556	25.0%
Non Wage Rec't:	19,720	5,008	25.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	61,947	15,564	25.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	16,641,690	Wage Rec't:	4,150,778	Wage Rec't:	24.9%
Non Wage Rec't:	5,725,006	Non Wage Rec't:	1,461,971	Non Wage Rec't:	25.5%
Domestic Dev't:	1,299,386	Domestic Dev't:	96,823	Domestic Dev't:	7.5%
Donor Dev't:	249,000	Donor Dev't:	164,847	Donor Dev't:	66.2%
Total	23,915,082	Total	5,874,419	Total	24.6%

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		356,744	76,141
<i>Sector: Education</i>				232,419	75,132
<i>LG Function: Pre-Primary and Primary Education</i>				76,314	21,801
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,314	21,801
LCII: BUMULIKA				14,917	3,500
Item: 263104 Transfers to other govt. units					
Butsemayi		Conditional Grant to Primary Education	N/A	6,091	1,060
Nemba Primary School		Conditional Grant to Primary Education	N/A	8,825	2,441
LCII: BUMUSOMI				17,252	5,227
Item: 263104 Transfers to other govt. units					
Bubutu		Conditional Grant to Primary Education	N/A	7,156	2,261
Sibanga C.O.U Primary School		Conditional Grant to Primary Education	N/A	4,955	1,309
Bumalanga		Conditional Grant to Primary Education	N/A	5,142	1,658
LCII: BUMUYONGA				22,231	6,603
Item: 263104 Transfers to other govt. units					
Bulatse		Conditional Grant to Primary Education	N/A	5,753	1,626
Sibembe Primary School		Conditional Grant to Primary Education	N/A	8,602	2,534
Sibuse Primary School		Conditional Grant to Primary Education	N/A	7,876	2,442
LCII: BUWAMBWA				8,955	2,443
Item: 263104 Transfers to other govt. units					
Musiye		Conditional Grant to Primary Education	N/A	8,955	2,443
LCII: NAMITSA				12,960	4,028
Item: 263104 Transfers to other govt. units					
Bukikayi		Conditional Grant to Primary Education	N/A	7,588	2,361
Wekelekha Primary School		Conditional Grant to Primary Education	N/A	5,372	1,667
<i>LG Function: Secondary Education</i>				156,105	53,331

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		356,744	76,141
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,105	53,331
LCII: BUBUTU TOWN BOARD				87,900	29,449
Item: 263104 Transfers to other govt. units					
Bubutu SS		Conditional Grant to Secondary Education	N/A	87,900	29,449
LCII: Not Specified				68,205	23,882
Item: 263104 Transfers to other govt. units					
Trinity College Maala		Conditional Grant to Secondary Education	N/A	68,205	23,882
Sector: Health				5,598	1,009
LG Function: Primary Healthcare				5,598	1,009
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	1,009
LCII: BUBUTU TOWN BOARD				5,598	1,009
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bubutu HC III		Conditional Grant to PHC- Non wage	N/A	5,598	1,009
Sector: Water and Environment				15,450	0
LG Function: Rural Water Supply and Sanitation				15,450	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,450	0
LCII: BUMUYONGA				15,450	0
Item: 312104 Other Structures					
One composite latrine to be constructed at Munamba RGC		Conditional transfer for Rural Water	N/A	15,450	0
Sector: Social Development				86,277	0
LG Function: Community Mobilisation and Empowerment				86,277	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				86,277	0
LCII: Not Specified				86,277	0
Item: 263104 Transfers to other govt. units					
Transfers to beneficiary groups in LLGs		Other Transfers from Central Government	N/A	86,277	0
Sector: Public Sector Management				17,000	0
LG Function: Local Government Planning Services				17,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,000	0
LCII: BUMUYONGA				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 566 Manafwa District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		356,744	76,141
Construction of 5 stance VIP latrine in Bulatse P/s		LGMSD (Former LGDP)	N/A	17,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGOBERO		<i>LCIV: BUBULO</i>		162,456	46,865
Sector: Education				105,039	36,353
LG Function: Pre-Primary and Primary Education				27,473	7,560
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,473	7,560
LCII: BUMASOKHO				5,084	1,180
Item: 263104 Transfers to other govt. units					
Bumasokho		Conditional Grant to Primary Education	N/A	5,084	1,180
LCII: BUNEFULE				9,127	2,237
Item: 263104 Transfers to other govt. units					
Nakhupa Primary School		Conditional Grant to Primary Education	N/A	9,127	2,237
LCII: BUWAKORO				6,286	1,563
Item: 263104 Transfers to other govt. units					
Buwakoro		Conditional Grant to Primary Education	N/A	6,286	1,563
LCII: KIWATA				6,976	2,579
Item: 263104 Transfers to other govt. units					
Kiwata		Conditional Grant to Primary Education	N/A	6,976	2,579
LG Function: Secondary Education				77,566	28,794
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,566	28,794
LCII: BUGOBERO TOWN BOARD				77,566	28,794
Item: 263104 Transfers to other govt. units					
Bugobero High Sch		Conditional Grant to Secondary Education	N/A	77,566	28,794
Sector: Health				23,489	10,512
LG Function: Primary Healthcare				23,489	10,512
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,489	10,512
LCII: BUGOBERO TOWN BOARD				23,489	10,512
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bugobero HC IV		Conditional Grant to PHC- Non wage	N/A	23,489	10,512
Sector: Water and Environment				26,296	0
LG Function: Rural Water Supply and Sanitation				26,296	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,296	0
LCII: Not Specified				26,296	0
Item: 312104 Other Structures					

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGOBERO		<i>LCIV: BUBULO</i>		162,456	46,865
Rehabilitation of Borehole A		Conditional transfer for Rural Water	N/A	3,000	0
Drilling of borehole A		Conditional transfer for Rural Water	N/A	20,296	0
Rehabilitation of borehole J		Conditional transfer for Rural Water	N/A	3,000	0
Sector: Public Sector Management				7,632	0
<i>LG Function: Local Government Planning Services</i>				7,632	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,632	0
LCII: BUGOBERO TOWN BOARD				7,632	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for fencing of Bugobero HCIV in Bugobero Sub County		LGMSD (Former LGDP)	N/A	3,632	0
Payment of retention for completion of construction of Extension workers house in Buwagogo in Bugobero Sub County		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHABUSI		<i>LCIV: BUBULO</i>		108,433	30,796
Sector: Education				83,705	29,787
LG Function: Pre-Primary and Primary Education				31,305	8,147
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,242	0
LCII: BUWATUWA				5,242	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3 seater desks procured for Buwabwala P/S		Conditional Grant to SFG	N/A	5,242	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,063	8,147
LCII: BUKHABUSI				8,768	2,655
Item: 263104 Transfers to other govt. units					
Bukhabusi		Conditional Grant to Primary Education	N/A	8,768	2,655
LCII: BUTIRU				5,142	1,419
Item: 263104 Transfers to other govt. units					
Murumba		Conditional Grant to Primary Education	N/A	5,142	1,419
LCII: BUWATUWA				7,429	2,547
Item: 263104 Transfers to other govt. units					
Buwabwala		Conditional Grant to Primary Education	N/A	7,429	2,547
LCII: NAMA WONDO				4,724	1,526
Item: 263104 Transfers to other govt. units					
Bulumera		Conditional Grant to Primary Education	N/A	4,724	1,526
LG Function: Secondary Education				52,400	21,640
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,400	21,640
LCII: BUKHABUSI				52,400	21,640
Item: 263104 Transfers to other govt. units					
Wabwala SS		Conditional Grant to Secondary Education	N/A	52,400	21,640
Sector: Health				24,728	1,009
LG Function: Primary Healthcare				24,728	1,009
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				19,130	0
LCII: BUKHABUSI				19,130	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHABUSI		<i>LCIV: BUBULO</i>		108,433	30,796
Completion of the Construction of pitlatrines in BukewaHCIII and Bunambale HCIII		Conditional Grant to PHC - development	N/A	19,130	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	1,009
LCII: BUKHABUSI				5,598	1,009
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bukhabusi HC III		Conditional Grant to PHC- Non wage	N/A	5,598	1,009

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHAWEKA		<i>LCIV: BUBULO</i>		143,231	39,111
Sector: Education				122,935	39,111
LG Function: Pre-Primary and Primary Education				35,886	11,856
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,886	11,856
LCII: BUBIKALA				7,099	1,597
Item: 263104 Transfers to other govt. units					
Busyambi		Conditional Grant to Primary Education	N/A	7,099	1,597
LCII: BUKHAWEKA				13,485	6,144
Item: 263104 Transfers to other govt. units					
Situmi Primary School		Conditional Grant to Primary Education	N/A	8,725	4,653
Bubikala		Conditional Grant to Primary Education	N/A	4,760	1,491
LCII: BUNAMBOKO				12,255	3,290
Item: 263104 Transfers to other govt. units					
Tooma Primary School		Conditional Grant to Primary Education	N/A	6,717	1,842
Sikulu Primary School		Conditional Grant to Primary Education	N/A	5,537	1,448
LCII: BUNANGANDA				3,048	825
Item: 263104 Transfers to other govt. units					
Bunanganda		Conditional Grant to Primary Education	N/A	3,048	825
LG Function: Secondary Education				87,049	27,255
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,049	27,255
LCII: BUKHAWEKA				87,049	27,255
Item: 263104 Transfers to other govt. units					
St Stephens Comp SS		Conditional Grant to Secondary Education	N/A	87,049	27,255
Sector: Water and Environment				20,296	0
LG Function: Rural Water Supply and Sanitation				20,296	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,296	0
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
Drilling of borehole B		Conditional transfer for Rural Water	N/A	20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHOFU		<i>LCIV: BUBULO</i>		50,075	8,707
Sector: Education				24,058	7,474
LG Function: Pre-Primary and Primary Education				24,058	7,474
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,058	7,474
LCII: BUKHOFU				6,098	1,614
Item: 263104 Transfers to other govt. units					
Kuafu		Conditional Grant to Primary Education	N/A	6,098	1,614
LCII: IKAALI				8,559	2,654
Item: 263104 Transfers to other govt. units					
Ikaali		Conditional Grant to Primary Education	N/A	8,559	2,654
LCII: NAMALOKO				9,401	3,207
Item: 263104 Transfers to other govt. units					
Bukhofu		Conditional Grant to Primary Education	N/A	9,401	3,207
Sector: Health				2,721	1,233
LG Function: Primary Healthcare				2,721	1,233
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,721	1,233
LCII: IKAALI				2,721	1,233
Item: 263104 Transfers to other govt. units					
PHC Transfer to Ikaali HC II		Conditional Grant to PHC- Non wage	N/A	2,721	1,233
Sector: Water and Environment				23,296	0
LG Function: Rural Water Supply and Sanitation				23,296	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Rehabilitation of borehole C		Conditional transfer for Rural Water	N/A	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,296	0
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
Drilling of Borehole K		Conditional transfer for Rural Water	N/A	20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIABI		<i>LCIV: BUBULO</i>		68,969	17,187
Sector: Education				48,673	17,187
LG Function: Pre-Primary and Primary Education				48,673	17,187
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,673	17,187
LCII: BUKIABI				18,317	8,537
Item: 263104 Transfers to other govt. units					
St Kizito Primary school		Conditional Grant to Primary Education	N/A	6,134	4,370
Musoola		Conditional Grant to Primary Education	N/A	7,221	2,349
Bukhayaki		Conditional Grant to Primary Education	N/A	4,962	1,818
LCII: BUSERELI				9,595	2,998
Item: 263104 Transfers to other govt. units					
Buserere		Conditional Grant to Primary Education	N/A	9,595	2,998
LCII: MAKHONGE				17,252	4,597
Item: 263104 Transfers to other govt. units					
Nabutoro Primary School		Conditional Grant to Primary Education	N/A	6,192	1,544
Bukooyi		Conditional Grant to Primary Education	N/A	6,005	1,695
Sabino Primary School		Conditional Grant to Primary Education	N/A	5,055	1,358
LCII: SABINO				3,508	1,055
Item: 263104 Transfers to other govt. units					
Nabini Primary School		Conditional Grant to Primary Education	N/A	3,508	1,055
Sector: Water and Environment				20,296	0
LG Function: Rural Water Supply and Sanitation				20,296	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,296	0
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
Drilling of borehole I		Conditional transfer for Rural Water	N/A	20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKOKHO		<i>LCIV: BUBULO</i>		173,295	32,649
Sector: Education				170,575	31,416
LG Function: Pre-Primary and Primary Education				94,832	14,624
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,481	0
LCII: SOONO				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3 seater desks procured for Soono P/S		Conditional Grant to SFG	N/A	5,481	0
Output: PRDP-Classroom construction and rehabilitation				43,410	0
LCII: SOONO				43,410	0
Item: 312104 Other Structures					
2 classroom block and an office at Soono P/S Constructed		Conditional Grant to SFG	N/A	43,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,941	14,624
LCII: BUKOKHO				8,948	3,062
Item: 263104 Transfers to other govt. units					
Bukokho		Conditional Grant to Primary Education	N/A	8,948	3,062
LCII: BUNAMULINGI				4,501	1,058
Item: 263104 Transfers to other govt. units					
Bumakenya		Conditional Grant to Primary Education	N/A	4,501	1,058
LCII: BUNMULINGI				13,916	4,724
Item: 263104 Transfers to other govt. units					
Busiiru		Conditional Grant to Primary Education	N/A	7,113	2,364
Bumakhame		Conditional Grant to Primary Education	N/A	6,804	2,361
LCII: KABOOLE				6,458	1,693
Item: 263104 Transfers to other govt. units					
Kaboole		Conditional Grant to Primary Education	N/A	6,458	1,693
LCII: SOONO				12,118	4,087
Item: 263104 Transfers to other govt. units					
Soono Primary School		Conditional Grant to Primary Education	N/A	3,796	1,484
Butemulani		Conditional Grant to Primary Education	N/A	8,322	2,602

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKOKHO		<i>LCIV: BUBULO</i>		173,295	32,649
<i>LG Function: Secondary Education</i>				<i>75,742</i>	<i>16,792</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,742	16,792
LCII: BUKOKHO				75,742	16,792
Item: 263104 Transfers to other govt. units					
Bukokho SS		Conditional Grant to Secondary Education	N/A	75,742	16,792
Sector: Health				2,721	1,233
<i>LG Function: Primary Healthcare</i>				<i>2,721</i>	<i>1,233</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,721	1,233
LCII: SOONO				2,721	1,233
Item: 263104 Transfers to other govt. units					
PHC Transfer to Soono HC II		Conditional Grant to PHC- Non wage	N/A	2,721	1,233

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUSU		<i>LCIV: BUBULO</i>		128,902	25,875
Sector: Education				128,902	25,875
LG Function: Pre-Primary and Primary Education				79,542	10,299
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				32,405	191
LCII: Not Specified				32,405	191
Item: 312104 Other Structures					
2 classroom block and an office at Bukiboli P/S Constructed		Conditional Grant to SFG	N/A	32,405	191
Output: Latrine construction and rehabilitation				17,410	0
LCII: BUMAEFWE				17,410	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Maefe P/S		Conditional Grant to SFG	N/A	17,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,727	10,109
LCII: BUKOMA				6,451	2,175
Item: 263104 Transfers to other govt. units					
Bukiboli		Conditional Grant to Primary Education	N/A	6,451	2,175
LCII: BUMAEFWE				5,293	1,593
Item: 263104 Transfers to other govt. units					
Maefe		Conditional Grant to Primary Education	N/A	5,293	1,593
LCII: BUWAYA				8,384	3,131
Item: 263104 Transfers to other govt. units					
Kikwetsi		Conditional Grant to Primary Education	N/A	4,178	1,575
Makhakhala		Conditional Grant to Primary Education	N/A	4,206	1,557
LCII: KAYOMBE				6,372	2,160
Item: 263104 Transfers to other govt. units					
Kayombe		Conditional Grant to Primary Education	N/A	6,372	2,160
LCII: NAMBALE				3,228	1,050
Item: 263104 Transfers to other govt. units					
Nambale Primary School		Conditional Grant to Primary Education	N/A	3,228	1,050
LG Function: Secondary Education				49,360	15,576
<i>Lower Local Services</i>					

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUSU		<i>LCIV: BUBULO</i>		128,902	25,875
Output: Secondary Capitation(USE)(LLS)				49,360	15,576
LCII: BUWAYA				49,360	15,576
Item: 263104 Transfers to other govt. units					
Butiru SS		Conditional Grant to Secondary Education	N/A	49,360	15,576

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMBO		<i>LCIV: BUBULO</i>		224,345	14,027
Sector: Works and Transport				131,458	0
LG Function: District, Urban and Community Access Roads				131,458	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				131,458	0
LCII: BUMBO TOWN BOARD				131,458	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Bumbo-Soonoo Road		Other Transfers from Central Government	N/A	131,458	0
Sector: Education				42,289	13,019
LG Function: Pre-Primary and Primary Education				42,289	13,019
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,289	13,019
LCII: BUMBO				16,507	5,605
Item: 263104 Transfers to other govt. units					
Lirima		Conditional Grant to Primary Education	N/A	9,998	3,469
Bukhisoni		Conditional Grant to Primary Education	N/A	6,509	2,136
LCII: BUNAYNAMA				6,545	1,730
Item: 263104 Transfers to other govt. units					
Bumwali		Conditional Grant to Primary Education	N/A	6,545	1,730
LCII: BUTETEYA				19,238	5,685
Item: 263104 Transfers to other govt. units					
Buteteya		Conditional Grant to Primary Education	N/A	9,502	2,418
Mufutu		Conditional Grant to Primary Education	N/A	4,976	0
Mulondo		Conditional Grant to Primary Education	N/A	4,760	1,452
Mufutu Primary School		Conditional Grant to Primary Education	N/A	0	1,815
Sector: Health				5,598	1,009
LG Function: Primary Healthcare				5,598	1,009
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	1,009
LCII: BUMBO				5,598	1,009
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMBO		<i>LCIV: BUBULO</i>		224,345	14,027
PHC Transfer to Bumbo HC III		Conditional Grant to PHC- Non wage	N/A	5,598	1,009
Sector: Public Sector Management				45,000	0
LG Function: Local Government Planning Services				45,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,000	0
LCII: BUMBO TOWN BOARD				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Bumbo HC III		LGMSD (Former LGDP)	N/A	45,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMWONI		<i>LCIV: BUBULO</i>		415,533	90,268
Sector: Education				409,935	89,259
LG Function: Pre-Primary and Primary Education				158,636	14,583
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,481	0
LCII: BWIRI				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3 seater desks procured for Kuafu P/S		Conditional Grant to SFG	N/A	5,481	0
Output: PRDP-Classroom construction and rehabilitation				85,820	0
LCII: BWIRI				85,820	0
Item: 312104 Other Structures					
2 classroom block and an office at Kuafu P/S Constructed		Conditional Grant to SFG	N/A	43,410	0
2 classroom block and an office at Bwiri P/S Constructed		Conditional Grant to SFG	N/A	42,410	0
Output: Latrine construction and rehabilitation				24,139	0
LCII: BUKISASATI				7,729	0
Item: 312104 Other Structures					
Not Specified		Conditional Grant to SFG	N/A	7,729	0
LCII: BWIRI				16,410	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Kuafu P/S		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,196	14,583
LCII: BUKISASATI				14,132	5,159
Item: 263104 Transfers to other govt. units					
Lukhendu		Conditional Grant to Primary Education	N/A	5,652	1,733
Bumbo		Conditional Grant to Primary Education	N/A	8,480	3,426
LCII: BWIRI				8,480	2,981
Item: 263104 Transfers to other govt. units					
Bwiri		Conditional Grant to Primary Education	N/A	8,480	2,981
LCII: KABOYI				11,787	3,980
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMWONI		<i>LCIV: BUBULO</i>		415,533	90,268
Bukhaleke		Conditional Grant to Primary Education	N/A	3,904	1,425
Kaboyi		Conditional Grant to Primary Education	N/A	7,883	2,555
LCII: KISAWAYI Item: 263104 Transfers to other govt. units				8,796	2,463
Kisawayi		Conditional Grant to Primary Education	N/A	8,796	2,463
LG Function: Secondary Education				251,299	74,676
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				251,299	74,676
LCII: BUTEMULANI Item: 263104 Transfers to other govt. units				179,691	61,814
Bumbo SS		Conditional Grant to Secondary Education	N/A	179,691	61,814
LCII: KABOYI Item: 263104 Transfers to other govt. units				71,609	12,863
Africana Secondary School		Conditional Grant to Secondary Education	N/A	71,609	12,863
Sector: Health				5,598	1,009
LG Function: Primary Healthcare				5,598	1,009
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	1,009
LCII: BUMWONI Item: 263104 Transfers to other govt. units				5,598	1,009
PHC Transfer to Bumwoni HC III		Conditional Grant to PHC- Non wage	N/A	5,598	1,009

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNABWANA		<i>LCIV: BUBULO</i>		19,605	5,818
<i>Sector: Education</i>				<i>19,605</i>	<i>5,818</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,605</i>	<i>5,818</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,605	5,818
LCII: BUBILUMI				6,041	1,741
Item: 263104 Transfers to other govt. units					
Lyambogo		Conditional Grant to Primary Education	N/A	6,041	1,741
LCII: BUNYINZA TOWN BOARD				9,293	2,603
Item: 263104 Transfers to other govt. units					
Bunyinza		Conditional Grant to Primary Education	N/A	9,293	2,603
LCII: MAKENYA				4,271	1,474
Item: 263104 Transfers to other govt. units					
Makenya		Conditional Grant to Primary Education	N/A	4,271	1,474

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUPOTO		<i>LCIV: BUBULO</i>		379,001	51,410
Sector: Education				205,068	49,515
LG Function: Pre-Primary and Primary Education				62,580	10,917
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,481	0
LCII: BUWANDYAMBI				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3 seater desks procured for Buwandyambi P/S		Conditional Grant to SFG	N/A	5,481	0
Output: Latrine construction and rehabilitation				16,410	0
LCII: BUKIBUMBI				16,410	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Matuwa P/S		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,689	10,917
LCII: BUWANDYAMBI				5,739	1,864
Item: 263104 Transfers to other govt. units					
Buwandyambi		Conditional Grant to Primary Education	N/A	5,739	1,864
LCII: BUYAKA				17,914	4,801
Item: 263104 Transfers to other govt. units					
Bunamuntsu		Conditional Grant to Primary Education	N/A	5,696	1,458
Buwasiba		Conditional Grant to Primary Education	N/A	4,271	974
Bupoto		Conditional Grant to Primary Education	N/A	7,948	2,369
LCII: NAMISINDWA				17,036	4,253
Item: 263104 Transfers to other govt. units					
Matuwa		Conditional Grant to Primary Education	N/A	6,782	1,552
Tsengwa Primary School		Conditional Grant to Primary Education	N/A	5,847	1,633
Bukwambeyi		Conditional Grant to Primary Education	N/A	4,408	1,068
LG Function: Secondary Education				142,488	38,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,488	38,598

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUPOTO		<i>LCIV: BUBULO</i>		379,001	51,410
LCII: BUWANDYAMBI				100,301	29,324
Item: 263104 Transfers to other govt. units					
Riverside Comp College		Conditional Grant to Secondary Education	N/A	100,301	29,324
LCII: NAMISINDWA TOWN BOARD				42,187	9,274
Item: 263104 Transfers to other govt. units					
Namisindwa SS		Conditional Grant to Secondary Education	N/A	42,187	9,274
Sector: Health				38,207	1,895
LG Function: Primary Healthcare				38,207	1,895
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,472	0
LCII: Not Specified				18,472	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Maternity and General ward at Bupoto HCIII		Conditional Grant to PHC - development	N/A	18,472	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,136	886
LCII: BUYAKA				2,068	443
Item: 263104 Transfers to other govt. units					
PHC to Bupoto COU HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	443
LCII: NAMISINDWA				2,068	443
Item: 263104 Transfers to other govt. units					
PHC to Beatrice Tieney HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,598	1,009
LCII: NAMISINDWA TOWN BOARD				15,598	1,009
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bupoto HC III		Conditional Grant to PHC- Non wage	N/A	15,598	1,009
Sector: Water and Environment				135,726	0
LG Function: Rural Water Supply and Sanitation				135,726	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				135,726	0
LCII: NAMISINDWA				135,726	0
Item: 312104 Other Structures					

Vote: 566 Manafwa District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUPOTO		<i>LCIV: BUBULO</i>		379,001	51,410
Rehabilitation of Tsakana Branch on Bupoto GFS		Conditional transfer for Rural Water	N/A	135,726	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUYA		<i>LCIV: BUBULO</i>		283,103	27,008
Sector: Works and Transport				140,000	0
LG Function: District, Urban and Community Access Roads				140,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				140,000	0
LCII: MASAKA TOWN BOARD				140,000	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintenance of Masaka-Mutete road (4.0km) and Nambola Bunambale road 3.0km		Other Transfers from Central Government	N/A	140,000	0
Sector: Education				108,209	25,999
LG Function: Pre-Primary and Primary Education				35,262	9,835
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,262	9,835
LCII: LWANJUSI				8,573	2,553
Item: 263104 Transfers to other govt. units					
Lwanjusi		Conditional Grant to Primary Education	N/A	8,573	2,553
LCII: MASAKA				9,300	1,327
Item: 263104 Transfers to other govt. units					
Butta		Conditional Grant to Primary Education	N/A	9,300	1,327
LCII: PUWA				6,588	2,217
Item: 263104 Transfers to other govt. units					
Saamba Primary School		Conditional Grant to Primary Education	N/A	6,588	2,217
LCII: SISANTSA				10,801	3,737
Item: 263104 Transfers to other govt. units					
Namukhonge Primary School		Conditional Grant to Primary Education	N/A	5,760	2,028
Kangole		Conditional Grant to Primary Education	N/A	5,041	1,709
LG Function: Secondary Education				72,946	16,164
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,946	16,164
LCII: MASAKA				72,946	16,164
Item: 263104 Transfers to other govt. units					
Kimaluli High		Conditional Grant to Secondary Education	N/A	72,946	16,164
Sector: Health				5,598	1,009

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUYA		<i>LCIV: BUBULO</i>		283,103	27,008
<i>LG Function: Primary Healthcare</i>				<i>5,598</i>	<i>1,009</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	1,009
LCII: LWANJUSI				5,598	1,009
Item: 263104 Transfers to other govt. units					
PHC Transfer to Lwanjusi HC III		Conditional Grant to PHC- Non wage	N/A	5,598	1,009
Sector: Water and Environment				26,296	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,296</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,296	0
LCII: Not Specified				26,296	0
Item: 312104 Other Structures					
Drilling of Borehole C		Conditional transfer for Rural Water	N/A	20,296	0
Rehabilitation of borehole B		Conditional transfer for Rural Water	N/A	3,000	0
Rehabilitation of borehole L		Conditional transfer for Rural Water	N/A	3,000	0
Sector: Public Sector Management				3,000	0
<i>LG Function: Local Government Planning Services</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: BUFUMBULA				3,000	0
Item: 311101 Land					
Support to Busukuya Sub County to purchase land		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTIRU		<i>LCIV: BUBULO</i>		280,754	83,531
Sector: Education				239,451	79,865
LG Function: Pre-Primary and Primary Education				44,685	13,766
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,685	13,766
LCII: BUMAENA				8,804	2,665
Item: 263104 Transfers to other govt. units					
Lwemuna		Conditional Grant to Primary Education	N/A	8,804	2,665
LCII: BUMATANDA				16,557	5,329
Item: 263104 Transfers to other govt. units					
Busumbu		Conditional Grant to Primary Education	N/A	7,796	2,448
Bukhadala		Conditional Grant to Primary Education	N/A	8,761	2,881
LCII: BUTIRU TOWN BOARD				13,550	4,025
Item: 263104 Transfers to other govt. units					
Kholomo		Conditional Grant to Primary Education	N/A	4,199	1,420
Butiru		Conditional Grant to Primary Education	N/A	9,350	0
Butiru Dem		Conditional Grant to Primary Education	N/A	0	2,604
LCII: KHATSONGA				5,775	1,747
Item: 263104 Transfers to other govt. units					
Khatsonga		Conditional Grant to Primary Education	N/A	5,775	1,747
LG Function: Secondary Education				194,766	66,099
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				194,766	66,099
LCII: BUTIRU TOWN BOARD				194,766	66,099
Item: 263104 Transfers to other govt. units					
Butiru Christian Comp SS		Conditional Grant to Secondary Education	N/A	155,862	58,252
Butiru Model Comp SS		Conditional Grant to Secondary Education	N/A	38,905	7,847
Sector: Health				18,007	3,666
LG Function: Primary Healthcare				18,007	3,666
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,409	2,657

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTIRU		<i>LCIV: BUBULO</i>		280,754	83,531
LCII: BUMATANDA				2,068	443
Item: 263104 Transfers to other govt. units					
PHC to Butiru Holy Family HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	443
LCII: BUTIRU TOWN BOARD				10,341	2,214
Item: 263104 Transfers to other govt. units					
PHC to Butiru Chrisco HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	10,341	2,214
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	1,009
LCII: BUTIRU TOWN BOARD				5,598	1,009
Item: 263104 Transfers to other govt. units					
PHC Transfer to Butiru HC III		Conditional Grant to PHC- Non wage	N/A	5,598	1,009
Sector: Water and Environment				23,296	0
LG Function: Rural Water Supply and Sanitation				23,296	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,296	0
LCII: Not Specified				23,296	0
Item: 312104 Other Structures					
Rehabilitation of Borehole D		Conditional transfer for Rural Water	N/A	3,000	0
Drilling of Borehole D		Conditional transfer for Rural Water	N/A	20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTTA		<i>LCIV: BUBULO</i>		9,976	2,094
Sector: Education				6,976	2,094
LG Function: Pre-Primary and Primary Education				6,976	2,094
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,976	2,094
LCII: TOMA-BUTTA				6,976	2,094
Item: 263104 Transfers to other govt. units					
Tooma Butta		Conditional Grant to Primary Education	N/A	6,976	2,094
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Rehabilitation of Borehole F		Conditional transfer for Rural Water	N/A	3,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWABWALA		<i>LCIV: BUBULO</i>		55,540	7,140
Sector: Education				21,243	6,131
LG Function: Pre-Primary and Primary Education				21,243	6,131
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,243	6,131
LCII: BUMURWA				4,343	1,467
Item: 263104 Transfers to other govt. units					
Bumurwa		Conditional Grant to Primary Education	N/A	4,343	1,467
LCII: BUSAMBATSA "A"				4,739	1,155
Item: 263104 Transfers to other govt. units					
Busambatsa		Conditional Grant to Primary Education	N/A	4,739	1,155
LCII: BUSAMBATSA TOWN BOARD				4,264	1,239
Item: 263104 Transfers to other govt. units					
Wekele Primary School		Conditional Grant to Primary Education	N/A	4,264	1,239
LCII: BUWASU LOWER				7,897	2,270
Item: 263104 Transfers to other govt. units					
Buwasu		Conditional Grant to Primary Education	N/A	7,897	2,270
Sector: Health				34,297	1,009
LG Function: Primary Healthcare				34,297	1,009
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				28,699	0
LCII: BUWASU LOWER				28,699	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Maternity and General ward at Buwabwal HCIII		Conditional Grant to PHC - development	N/A	28,699	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	1,009
LCII: BUMURWA				5,598	1,009
Item: 263104 Transfers to other govt. units					
PHC Transfer to Buwabwala HC III		Conditional Grant to PHC- Non wage	N/A	5,598	1,009

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWAGOGO		<i>LCIV: BUBULO</i>		115,047	28,236
Sector: Education				80,753	27,228
LG Function: Pre-Primary and Primary Education				31,515	4,245
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,910	0
LCII: SHYAMUKUNGA				16,910	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Shyamukunga P/S		Conditional Grant to SFG	N/A	16,910	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,605	4,245
LCII: BUWAGOGO				4,811	1,543
Item: 263104 Transfers to other govt. units					
Buwagogo		Conditional Grant to Primary Education	N/A	4,811	1,543
LCII: BUWEBOYA				5,962	1,663
Item: 263104 Transfers to other govt. units					
Bukewa		Conditional Grant to Primary Education	N/A	5,962	1,663
LCII: SHYAMUKUNGA				3,832	1,040
Item: 263104 Transfers to other govt. units					
Shyamukunga Primary School		Conditional Grant to Primary Education	N/A	3,832	1,040
LG Function: Secondary Education				49,239	22,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,239	22,982
LCII: BUWAGOGO				49,239	22,982
Item: 263104 Transfers to other govt. units					
Buwagogo SS		Conditional Grant to Secondary Education	N/A	49,239	22,982
Sector: Health				7,598	1,009
LG Function: Primary Healthcare				7,598	1,009
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,598	1,009
LCII: BUKEWA				7,598	1,009
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bukewa HC III		Conditional Grant to PHC- Non wage	N/A	7,598	1,009
Sector: Water and Environment				20,296	0
LG Function: Rural Water Supply and Sanitation				20,296	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWAGOGO		<i>LCIV: BUBULO</i>		115,047	28,236
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
Drilling of Borehole H		Conditional transfer for Rural Water	N/A	20,296	0
Sector: Public Sector Management				6,400	0
LG Function: Local Government Planning Services				6,400	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,400	0
LCII: BUWAGOGO				6,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision of electricity to extension worker's house in Buwagogo Sub County		LGMSD (Former LGDP)	N/A	4,000	0
Payment of retention for connection of electricity to Administration block in Buwagogo Sub County		LGMSD (Former LGDP)	N/A	400	0
Payment of retention for completion of construction of Extension workers house in Buwagogo in Buwagogo Sub County		LGMSD (Former LGDP)	N/A	2,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAATO		<i>LCIV: BUBULO</i>		180,867	12,373
Sector: Education				52,230	11,140
LG Function: Pre-Primary and Primary Education				52,230	11,140
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,410	0
LCII: BUWANGANI				16,410	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Shisenwe P/S		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,820	11,140
LCII: BUKIMANAYI				9,607	2,484
Item: 263104 Transfers to other govt. units					
Butuwa		Conditional Grant to Primary Education	N/A	4,012	1,028
Sigunga Primary School		Conditional Grant to Primary Education	N/A	5,595	1,456
LCII: BUNABUTSALE				5,070	1,484
Item: 263104 Transfers to other govt. units					
Bunabutsale		Conditional Grant to Primary Education	N/A	5,070	1,484
LCII: BUWANGANI				8,446	2,834
Item: 263104 Transfers to other govt. units					
Bukhone		Conditional Grant to Primary Education	N/A	2,775	920
Bukitutu		Conditional Grant to Primary Education	N/A	2,753	1,126
Shisenwe primary school		Conditional Grant to Primary Education	N/A	2,918	788
LCII: BUWANGANI TOWN BOARD				12,698	4,337
Item: 263104 Transfers to other govt. units					
Shikhuyu Primary School		Conditional Grant to Primary Education	N/A	12,698	4,337
Sector: Health				58,637	1,233
LG Function: Primary Healthcare				58,637	1,233
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				42,669	0
LCII: BUKIMANAYI				42,669	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 566 Manafwa District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAATO		<i>LCIV: BUBULO</i>		180,867	12,373
Completion of construction of Maternity and General ward at Bukimanayi HCII		Conditional Grant to PHC - development	N/A	42,669	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,968	1,233
LCII: BUKIMANAYI				15,968	1,233
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bukimanayi HC II		Conditional Grant to PHC- Non wage	N/A	15,968	1,233
Sector: Public Sector Management				70,000	0
LG Function: Local Government Planning Services				70,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,000	0
LCII: BUKIMANAYI				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Administration block & Extension worker's house (if terminated)		LGMSD (Former LGDP)	N/A	70,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KHABUTOOLA		<i>LCIV: BUBULO</i>		78,973	12,069
Sector: Education				55,677	12,069
LG Function: Pre-Primary and Primary Education				55,677	12,069
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,410	0
LCII: KHABUTOOLA				16,410	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Khabutoola P/S		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,267	12,069
LCII: BUGOBERO				16,557	4,732
Item: 263104 Transfers to other govt. units					
Nangalwe Primary School		Conditional Grant to Primary Education	N/A	8,509	2,311
Sikusi Primary School		Conditional Grant to Primary Education	N/A	8,048	2,421
LCII: BUNANGABO				13,856	4,897
Item: 263104 Transfers to other govt. units					
Bumufuni		Conditional Grant to Primary Education	N/A	5,832	2,165
Sibanga primary school		Conditional Grant to Primary Education	N/A	3,933	1,406
Bunangabo		Conditional Grant to Primary Education	N/A	4,091	1,327
LCII: KHABUTOOLA				8,854	2,440
Item: 263104 Transfers to other govt. units					
Khabutoola		Conditional Grant to Primary Education	N/A	8,854	2,440
Sector: Water and Environment				23,296	0
LG Function: Rural Water Supply and Sanitation				23,296	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Rehabilitation of Borehole K		Conditional transfer for Rural Water	N/A	3,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,296	0
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					

Vote: 566 Manafwa District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KHABUTOOLA		<i>LCIV: BUBULO</i>		78,973	12,069
Drilling of borehole J		Conditional transfer for Rural Water	N/A	20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAKHAKHA TOWN COUNCIL		<i>LCIV: BUBULO</i>		173,143	57,551
Sector: Education				170,143	57,551
LG Function: Pre-Primary and Primary Education				23,886	6,646
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,886	6,646
LCII: BUKEMO WARD				17,089	5,010
Item: 263104 Transfers to other govt. units					
Lwakhakha		Conditional Grant to Primary Education	N/A	11,351	3,548
St Denis Primary School		Conditional Grant to Primary Education	N/A	5,739	1,462
LCII: BUKHOMA WARD				6,796	1,636
Item: 263104 Transfers to other govt. units					
Buwuma		Conditional Grant to Primary Education	N/A	6,796	1,636
LG Function: Secondary Education				146,257	50,905
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,257	50,905
LCII: BUKEMO WARD				95,438	31,314
Item: 263104 Transfers to other govt. units					
Lwakhakha SSS		Conditional Grant to Secondary Education	N/A	95,438	31,314
LCII: BUKIABI WARD				50,819	19,591
Item: 263104 Transfers to other govt. units					
Mandela Comp HS		Conditional Grant to Secondary Education	N/A	50,819	19,591
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Rehabilitation borehole H		Conditional transfer for Rural Water	N/A	3,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGALE		<i>LCIV: BUBULO</i>		695,959	149,789
<i>Sector: Education</i>				429,517	146,468
<i>LG Function: Pre-Primary and Primary Education</i>				72,810	22,241
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,810	22,241
LCII: BUKIBETI				14,737	4,480
Item: 263104 Transfers to other govt. units					
Maresi		Conditional Grant to Primary Education	N/A	8,329	3,052
Nasele Primary School		Conditional Grant to Primary Education	N/A	6,408	1,428
LCII: BUMITYERO				7,297	2,434
Item: 263104 Transfers to other govt. units					
Butsebangwe		Conditional Grant to Primary Education	N/A	3,041	925
Tserono Primary School		Conditional Grant to Primary Education	N/A	4,257	1,509
LCII: BUSIMAOLYA				6,487	2,158
Item: 263104 Transfers to other govt. units					
Buwamingwa		Conditional Grant to Primary Education	N/A	6,487	2,158
LCII: BUTSEBENI				9,437	2,486
Item: 263104 Transfers to other govt. units					
Maala		Conditional Grant to Primary Education	N/A	9,437	2,486
LCII: MAGALE TOWN BOARD				18,852	5,918
Item: 263104 Transfers to other govt. units					
Magale Mixed		Conditional Grant to Primary Education	N/A	12,480	3,459
Magale Girls		Conditional Grant to Primary Education	N/A	6,372	2,459
LCII: MAKUNYA				16,000	4,766
Item: 263104 Transfers to other govt. units					
Situyi Primary School		Conditional Grant to Primary Education	N/A	4,228	1,163
Mutsasa		Conditional Grant to Primary Education	N/A	6,084	2,050
Makunya		Conditional Grant to Primary Education	N/A	5,688	1,553

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGALE		<i>LCIV: BUBULO</i>		695,959	149,789
<i>LG Function: Secondary Education</i>				<i>356,707</i>	<i>124,227</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				356,707	124,227
LCII: MAGALE TOWN BOARD				356,707	124,227
Item: 263104 Transfers to other govt. units					
Magale Parents SSS		Conditional Grant to Secondary Education	N/A	87,779	33,363
Magale SS		Conditional Grant to Secondary Education	N/A	144,069	41,488
Magale Royal Intergrated SS		Conditional Grant to Secondary Education	N/A	124,859	49,376
Sector: Health				104,682	3,321
<i>LG Function: Primary Healthcare</i>				<i>104,682</i>	<i>3,321</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				84,000	0
LCII: MAGALE TOWN BOARD				84,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Magale Hans Medical centre		Donor Funding	N/A	84,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,682	3,321
LCII: MAGALE TOWN BOARD				20,682	3,321
Item: 263104 Transfers to other govt. units					
PHC to Magale HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	20,682	3,321
Sector: Water and Environment				161,760	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>161,760</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Rehabilitation of borehole I		Conditional transfer for Rural Water	N/A	3,000	0
Output: Construction of piped water supply system				158,760	0
LCII: BUMITYERO				158,760	0
Item: 312104 Other Structures					
Extension Of magale Water supply towards Bupoto		Conditional transfer for Rural Water	N/A	158,760	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		893,985	205,800
Sector: Agriculture				81,774	0
<i>LG Function: District Production Services</i>				81,774	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				81,774	0
LCII: BUBULO WARD				81,774	0
Item: 231001 Non Residential buildings (Depreciation)					
1 plant clinic constructed and operationalised at District Headquarters		Conditional Grant to Agric. Ext Salaries	N/A	81,774	0
Sector: Education				444,377	155,369
<i>LG Function: Pre-Primary and Primary Education</i>				55,574	12,179
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,410	0
LCII: BUBWAYA WARD				16,410	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Bumukoya P/S		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,164	12,179
LCII: BUBULO WARD				9,847	3,165
Item: 263104 Transfers to other govt. units					
Bubulo Mixed		Conditional Grant to Primary Education	N/A	9,847	3,165
LCII: BUBWAYA WARD				12,636	3,533
Item: 263104 Transfers to other govt. units					
Nanyontso Primary School		Conditional Grant to Primary Education	N/A	6,055	1,525
Bubwaya		Conditional Grant to Primary Education	N/A	6,581	2,008
LCII: BUMWANGU WARD				11,223	3,659
Item: 263104 Transfers to other govt. units					
Bumwangu		Conditional Grant to Primary Education	N/A	4,091	1,114
Bumukoya		Conditional Grant to Primary Education	N/A	3,228	1,053
Bwirusa		Conditional Grant to Primary Education	N/A	3,904	1,491
LCII: MAYENZE WARD				5,458	1,822

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		893,985	205,800
Item: 263104 Transfers to other govt. units					
Mayenze		Conditional Grant to Primary Education	N/A	5,458	1,822
<i>LG Function: Secondary Education</i>				388,803	143,190
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				388,803	143,190
LCII: BUBULO WARD				260,904	104,197
Item: 263104 Transfers to other govt. units					
Bubulo SS		Conditional Grant to Secondary Education	N/A	159,874	66,283
Manafwa High Sch		Conditional Grant to Secondary Education	N/A	101,030	37,914
LCII: MAYENZE WARD				127,898	38,993
Item: 263104 Transfers to other govt. units					
St Marys College Mayenze		Conditional Grant to Secondary Education	N/A	127,898	38,993
Sector: Health				25,557	10,955
<i>LG Function: Primary Healthcare</i>				25,557	10,955
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,068	443
LCII: BUBULO WARD				2,068	443
Item: 263104 Transfers to other govt. units					
PHC to Bubulo Walanga HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	443
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,489	10,512
LCII: BUBULO WARD				23,489	10,512
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bubulo HC IV		Conditional Grant to PHC- Non wage	N/A	23,489	10,512
Sector: Water and Environment				20,296	0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,296	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,296	0
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
Drilling of Borehole E		Conditional transfer for Rural Water	N/A	20,296	0
Sector: Public Sector Management				301,982	39,476
<i>LG Function: Local Government Planning Services</i>				301,982	39,476
<i>Capital Purchases</i>					

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		893,985	205,800
Output: Buildings & Other Structures (Administrative)				226,529	37,876
LCII: BUBULO WARD				226,529	37,876
Item: 231001 Non Residential buildings (Depreciation)					
Construction of phase VI of the main administration block at district headquarters		LGMSD (Former LGDP)	Being Procured	175,372	0
Payment of retention for renovation of CAO's Administration block		LGMSD (Former LGDP)	N/A	1,500	0
Payment of balance on Construction of phase V of the main administration block at district headquarters		LGMSD (Former LGDP)	Completed	37,876	37,876
			(Phase V completed)		
Item: 281501 Environment Impact Assessment for Capital Works					
Procurement of assorted tree seedlings		LGMSD (Former LGDP)	N/A	7,780	0
Item: 312301 Cultivated Assets					
Procurement of exotic goats		LGMSD (Former LGDP)	N/A	4,000	0
Output: Office and IT Equipment (including Software)				6,000	1,600
LCII: BUBULO WARD				6,000	1,600
Item: 231005 Machinery and equipment					
Procurement of 3 Laptop computers for Salaries, Senior Planner and LOGICS		LGMSD (Former LGDP)	Completed	6,000	1,600
			(Laptop procured.)		
Output: Furniture and Fixtures (Non Service Delivery)				13,453	0
LCII: BUBULO WARD				13,453	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 7 sets of executive chairs and desks for ;CPO,DCDO,SFO,DIA, NRO,PHRO & Vice LCV		LGMSD (Former LGDP)	N/A	13,453	0
Output: Other Capital				56,000	0
LCII: BUBULO WARD				50,000	0
Item: 231005 Machinery and equipment					

Vote: 566 Manafwa District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		893,985	205,800
Procurement of a generator		LGMSD (Former LGDP)	N/A	50,000	0
LCII: Not Specified Item: 231005 Machinery and equipment				6,000	0
Procurement of LCD projector		LGMSD (Former LGDP)	N/A	6,000	0
Sector: Accountability				20,000	0
LG Function: Financial Management and Accountability(LG)				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: BUBULO WARD Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Establishment of one nursery bed		Locally Raised Revenues	N/A	20,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUKOTO		<i>LCIV: BUBULO</i>		95,194	8,537
Sector: Education				92,194	8,537
LG Function: Pre-Primary and Primary Education				92,194	8,537
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,481	0
LCII: MAKUTANO				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3 seater desks procured for Kutsuyi P/S		Conditional Grant to SFG	N/A	5,481	0
Output: PRDP-Classroom construction and rehabilitation				43,410	0
LCII: MAKUTANO				43,410	0
Item: 312104 Other Structures					
2 classroom block and an office at Kutsuyi P/S Constructed		Conditional Grant to SFG	N/A	43,410	0
Output: Latrine construction and rehabilitation				17,710	0
LCII: BUFUMA				17,710	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Kutsuyi P/S		Conditional Grant to SFG	N/A	17,710	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,593	8,537
LCII: BUFUMA				7,372	2,528
Item: 263104 Transfers to other govt. units					
Nabusoolo Primary School		Conditional Grant to Primary Education	N/A	7,372	2,528
LCII: BUNAMULUNYI				10,355	3,224
Item: 263104 Transfers to other govt. units					
Bunamulunyi		Conditional Grant to Primary Education	N/A	6,429	1,757
Kutsuyi		Conditional Grant to Primary Education	N/A	3,926	1,467
LCII: LUWA TOWN BOARD				4,782	1,564
Item: 263104 Transfers to other govt. units					
Bunambobi		Conditional Grant to Primary Education	N/A	4,782	1,564
LCII: MAKUTANO				3,084	1,222
Item: 263104 Transfers to other govt. units					
Nangetsa Primary School		Conditional Grant to Primary Education	N/A	3,084	1,222

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUKOTO		<i>LCIV: BUBULO</i>		95,194	8,537
<i>Sector: Public Sector Management</i>				3,000	0
<i>LG Function: Local Government Planning Services</i>				3,000	0
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: MAKUTANO				3,000	0
Item: 311101 Land					
Support to Mukoto Sub County to purchase land		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALONDO		<i>LCIV: BUBULO</i>		40,460	3,886
Sector: Education				17,164	3,886
LG Function: Pre-Primary and Primary Education				17,164	3,886
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,164	3,886
LCII: BUTSEMA				5,336	957
Item: 263104 Transfers to other govt. units					
Kitsi Uplands		Conditional Grant to Primary Education	N/A	5,336	957
LCII: NALONDO				11,828	2,929
Item: 263104 Transfers to other govt. units					
Wanga Primary School		Conditional Grant to Primary Education	N/A	4,854	573
Nalondo Butta Primary School		Conditional Grant to Primary Education	N/A	6,975	2,356
Sector: Water and Environment				23,296	0
LG Function: Rural Water Supply and Sanitation				23,296	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,296	0
LCII: Not Specified				23,296	0
Item: 312104 Other Structures					
Drilling of borehole F		Conditional transfer for Rural Water	N/A	20,296	0
Rehabilitation of borehole E		Conditional transfer for Rural Water	N/A	3,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMABYA		<i>LCIV: BUBULO</i>		229,400	17,604
Sector: Works and Transport				140,000	0
LG Function: District, Urban and Community Access Roads				140,000	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				140,000	0
LCII: BUWASUNGUYI				140,000	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintenance of Kiwatsala-Namirama road (5km)		Roads Rehabilitation Grant	N/A	140,000	0
Sector: Education				87,332	17,161
LG Function: Pre-Primary and Primary Education				58,397	9,066
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,481	0
LCII: BUWASUNGUYI				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3 seater desks procured for Nuusu P/S		Conditional Grant to SFG	N/A	5,481	0
Output: PRDP-Classroom construction and rehabilitation				26,565	0
LCII: BUWASUNGUYI				26,565	0
Item: 312104 Other Structures					
2 classroom block and an office at Nuusu I P/S Constructed		Conditional Grant to SFG	N/A	26,565	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,351	9,066
LCII: BUMUSOMI				6,509	2,425
Item: 263104 Transfers to other govt. units					
Namirama Primary School		Conditional Grant to Primary Education	N/A	6,509	2,425
LCII: BUWASUNGUYI				9,315	3,165
Item: 263104 Transfers to other govt. units					
Lwandubi		Conditional Grant to Primary Education	N/A	9,315	3,165
LCII: MASAACA				10,528	3,476
Item: 263104 Transfers to other govt. units					
Masaaka		Conditional Grant to Primary Education	N/A	6,408	2,153
Nuusu Primary School		Conditional Grant to Primary Education	N/A	4,120	1,323
LG Function: Secondary Education				28,935	8,096
<i>Lower Local Services</i>					

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMABYA		<i>LCIV: BUBULO</i>		229,400	17,604
Output: Secondary Capitation(USE)(LLS)				28,935	8,096
LCII: BUMUSOMI				28,935	8,096
Item: 263104 Transfers to other govt. units					
Namirama Community		Conditional Grant to	N/A	28,935	8,096
SS		Secondary Education			
Sector: Health				2,068	443
LG Function: Primary Healthcare				2,068	443
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,068	443
LCII: BUWASUNGUYI				2,068	443
Item: 263104 Transfers to other govt. units					
PHC to Buwasunguyi		Conditional Grant to	N/A	2,068	443
HC II		PHC NGO Wage Subvention			

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMBOKO		<i>LCIV: BUBULO</i>		71,726	10,027
Sector: Education				45,832	9,018
LG Function: Pre-Primary and Primary Education				45,832	9,018
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,323	0
LCII: BUMUKULUMA				17,323	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Bukhonzu P/S		Conditional Grant to SFG	N/A	17,323	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,509	9,018
LCII: BUMUKULUMA				8,696	2,525
Item: 263104 Transfers to other govt. units					
Nabitsikhi primary school		Conditional Grant to Primary Education	N/A	8,696	2,525
LCII: BUMULIKA				5,544	1,562
Item: 263104 Transfers to other govt. units					
Kabukwetsi		Conditional Grant to Primary Education	N/A	5,544	1,562
LCII: BUWAMBINGWA				8,573	2,574
Item: 263104 Transfers to other govt. units					
Namboko Primary School		Conditional Grant to Primary Education	N/A	8,573	2,574
LCII: BUWASIBA				5,696	2,356
Item: 263104 Transfers to other govt. units					
Bukhonzu		Conditional Grant to Primary Education	N/A	5,696	2,356
Sector: Health				5,598	1,009
LG Function: Primary Healthcare				5,598	1,009
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	1,009
LCII: Not Specified				5,598	1,009
Item: 263104 Transfers to other govt. units					
PHC Transfer to Nabitsikhi HC III		Conditional Grant to PHC- Non wage	N/A	5,598	1,009
Sector: Water and Environment				20,296	0
LG Function: Rural Water Supply and Sanitation				20,296	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,296	0
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					

Vote: 566 Manafwa District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMBOKO		<i>LCIV: BUBULO</i>		71,726	10,027
Drilling of Borehole L		Conditional transfer for Rural Water	N/A	20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUBULO</i>		303,255	6,565
Sector: Water and Environment				86,500	0
LG Function: Rural Water Supply and Sanitation				86,500	0
<i>Capital Purchases</i>					
Output: Other Capital				35,000	0
LCII: Not Specified				35,000	0
Item: 312104 Other Structures					
Retention on drilling of boreholes, rehabilitation of boreholes, completion of connectios in bunyinza, extension of magale water supply, spring protections, pit latrine constructions		Conditional transfer for Rural Water	N/A	35,000	0
Output: Spring protection				37,500	0
LCII: Not Specified				37,500	0
Item: 312104 Other Structures					
Protection of spring I		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring J		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring L		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring M		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring O		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring N		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring D		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring H		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring A		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring G		Conditional transfer for Rural Water	N/A	2,500	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SIBANGA		<i>LCIV: BUBULO</i>		75,319	17,098
Sector: Education				46,023	13,320
LG Function: Pre-Primary and Primary Education				22,073	7,878
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,073	7,878
LCII: BULAKO				7,235	2,430
Item: 263104 Transfers to other govt. units					
Bulako		Conditional Grant to Primary Education	N/A	7,235	2,430
LCII: BUNAMUKHEYA				7,696	2,530
Item: 263104 Transfers to other govt. units					
Kimaluli		Conditional Grant to Primary Education	N/A	7,696	2,530
LCII: BUWASYEBA				7,142	2,917
Item: 263104 Transfers to other govt. units					
Watakhuna Primary School		Conditional Grant to Primary Education	N/A	7,142	2,917
LG Function: Secondary Education				23,951	5,442
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,951	5,442
LCII: BUWASYEBA				23,951	5,442
Item: 263104 Transfers to other govt. units					
Sibanga Polytechnic SS		Conditional Grant to Secondary Education	N/A	23,951	5,442
Sector: Water and Environment				20,296	0
LG Function: Rural Water Supply and Sanitation				20,296	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,296	0
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
Drilling of borehole G		Conditional transfer for Rural Water	N/A	20,296	0
Sector: Public Sector Management				9,000	3,778
LG Function: Local Government Planning Services				9,000	3,778
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,000	3,778
LCII: BUNAMUKHEYA				9,000	3,778
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 566 Manafwa District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SIBANGA		<i>LCIV: BUBULO</i>		75,319	17,098
Payment of retention for completion of construction of Extension workers house in Sibanga Sub County		LGMSD (Former LGDP)	Completed	9,000	3,778
			(Retention paid)		

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SISUNI		<i>LCIV: BUBULO</i>		10,041	2,050
Sector: Education				7,041	2,050
LG Function: Pre-Primary and Primary Education				7,041	2,050
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,041	2,050
LCII: SISUNI				7,041	2,050
Item: 263104 Transfers to other govt. units					
Sisuni Primary School		Conditional Grant to Primary Education	N/A	7,041	2,050
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Rehabilitation of borehole G		Conditional transfer for Rural Water	N/A	3,000	0

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TSEKULULU		<i>LCIV: BUBULO</i>		70,774	15,595
Sector: Education				65,176	14,586
LG Function: Pre-Primary and Primary Education				65,176	14,586
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,410	0
LCII: BUSULWA				16,410	0
Item: 312104 Other Structures					
5- Stance lined pit latrine constructed at Buslwa P/S		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,766	14,586
LCII: BUMUMALI				7,710	2,611
Item: 263104 Transfers to other govt. units					
Bumumali		Conditional Grant to Primary Education	N/A	7,710	2,611
LCII: BUNAMBALE				6,926	2,451
Item: 263104 Transfers to other govt. units					
Bunambale		Conditional Grant to Primary Education	N/A	6,926	2,451
LCII: BUNGATTI				9,765	2,202
Item: 263104 Transfers to other govt. units					
Bungatti COU		Conditional Grant to Primary Education	N/A	4,703	666
Bungatti		Conditional Grant to Primary Education	N/A	5,062	1,537
LCII: BUSEKERE				10,578	2,902
Item: 263104 Transfers to other govt. units					
Busekere		Conditional Grant to Primary Education	N/A	5,055	1,237
Bunasaka		Conditional Grant to Primary Education	N/A	5,523	1,665
LCII: BUSULWA				7,775	2,665
Item: 263104 Transfers to other govt. units					
Busulwa		Conditional Grant to Primary Education	N/A	7,775	2,665
LCII: BUTINGU				6,012	1,754
Item: 263104 Transfers to other govt. units					
Buttingu		Conditional Grant to Primary Education	N/A	6,012	1,754

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TSEKULULU		<i>LCIV: BUBULO</i>		70,774	15,595
<i>Sector: Health</i>				5,598	1,009
<i>LG Function: Primary Healthcare</i>				5,598	1,009
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	1,009
LCII: BUNAMBALE				5,598	1,009
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bunambale HC III		Conditional Grant to PHC- Non wage	N/A	5,598	1,009

Vote: 566 Manafwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WESSWA		<i>LCIV: BUBULO</i>		107,030	47,126
Sector: Education				107,030	47,126
LG Function: Pre-Primary and Primary Education				26,060	16,032
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,450	0
LCII: BUTOOTO				5,450	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3 seater desks procured for Butooto P/S		Conditional Grant to SFG	N/A	5,450	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,610	16,032
LCII: BUBUKANZA				3,710	11,006
Item: 263104 Transfers to other govt. units					
Bubukanza		Conditional Grant to Primary Education	N/A	3,710	11,006
LCII: BUNGOOLO				3,141	1,158
Item: 263104 Transfers to other govt. units					
Bungoolo		Conditional Grant to Primary Education	N/A	3,141	1,158
LCII: BUTOOTO				8,034	2,520
Item: 263104 Transfers to other govt. units					
Butooto		Conditional Grant to Primary Education	N/A	8,034	2,520
LCII: BUWESSWA				5,724	1,347
Item: 263104 Transfers to other govt. units					
Buwesswa		Conditional Grant to Primary Education	N/A	5,724	1,347
LG Function: Secondary Education				80,970	31,094
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,970	31,094
LCII: BUWESSWA				80,970	31,094
Item: 263104 Transfers to other govt. units					
Buwesswa SS		Conditional Grant to Secondary Education	N/A	80,970	31,094

Vote: 566 Manafwa District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 566 Manafwa District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In