
Vote: 566 Manafwa District

2015/16 Quarter 2

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: 1/29/2016

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

Vote: 566 Manafwa District**2015/16 Quarter 2****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	282,530	57%
2a. Discretionary Government Transfers	2,511,208	1,227,886	49%
2b. Conditional Government Transfers	21,550,783	9,326,975	43%
2c. Other Government Transfers	1,201,145	417,592	35%
3. Local Development Grant	911,254	416,779	46%
4. Donor Funding	333,000	295,957	89%
Total Revenues	27,001,013	11,967,718	44%

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	582,887	581,986	57%	57%	100%
2 Finance	1,273,564	521,427	521,426	41%	41%	100%
3 Statutory Bodies	1,393,833	455,961	454,387	33%	33%	100%
4 Production and Marketing	350,265	171,566	136,716	49%	39%	80%
5 Health	3,136,790	1,652,869	1,633,652	53%	52%	99%
6 Education	16,241,414	7,009,550	6,826,081	43%	42%	97%
7a Roads and Engineering	846,028	391,498	121,729	46%	14%	31%
7b Water	844,067	382,923	51,846	45%	6%	14%
8 Natural Resources	151,317	65,743	65,642	43%	43%	100%
9 Community Based Services	755,390	256,753	226,447	34%	30%	88%
10 Planning	866,492	361,787	217,867	42%	25%	60%
11 Internal Audit	114,431	34,092	34,092	30%	30%	100%
Grand Total	27,001,013	11,887,055	10,871,870	44%	40%	91%
<i>Wage Rec't:</i>	16,772,913	7,777,052	7,800,197	46%	47%	100%
<i>Non Wage Rec't:</i>	6,598,193	2,549,943	2,403,802	39%	36%	94%
<i>Domestic Dev't</i>	3,296,906	1,264,103	385,239	38%	12%	30%
<i>Donor Dev't</i>	333,000	295,957	282,632	89%	85%	95%

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 the cumulative receipts of Ugx.11,976,718,000 was received representing 44% of the annual budget . Out of the funds received Local revenue contributed Ugx. 282,530,000 (57%),Discretionary Government transfers Ugx.1,227,886,000(49%), Conditional Government Transfers Ugx.9,326,975,000 (43%) ,LDG was Ugx.416,779,000(46%) , OGT was Ugx.417,592,000 (NUSAF, Road fund, Youth Livelihood Project) (34%) and Donor funding was Ugx.295,957,000 representing 89%. The district received Ugx.9,326,975,000 (43%) as conditional grants.

The cumulative allocation to departments was Ugx.11,887,055,000 .The district spent a total of Ugx.10,871,870,000 (91%) of the release at the end of second quarter of which Ugx.7,800,197,000(47% of the annual budget) was spent on wages, Ugx.2,403,802,000 (36% of

Vote: 566 Manafwa District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

the annual budget) was spent on non-wage activities, Ugx.385,239,000 (12% of the annual budget) was spent on Domestic development activities and donor was Ugx.282,632,000 (85%). The department expended its revenues on number of activities. Most of the departments did not spend 100% because of the ongoing procurement process (award) 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. The over all revenue performance at 44% is attributed to poor performance of Other Government Transfers (OGTs) like YLP,NUSAF),Conditional Government Transfers (CGTs) like pension and gratuity for Local Government,Primary and Secondary Education grants.

Vote: 566 Manafwa District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	493,624	282,530	57%
Park Fees	42,000	9,670	23%
Other Fees and Charges	81,972	132,822	162%
Market/Gate Charges	114,180	30,948	27%
Sale of non-produced government Properties/assets	40,000	0	0%
Local Service Tax	100,000	97,419	97%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	50,000	470	1%
Animal & Crop Husbandry related levies	4,175	2,100	50%
Business licences	10,000	2,410	24%
Land Fees	51,297	6,692	13%
2a. Discretionary Government Transfers	2,511,208	1,227,886	49%
Transfer of Urban Unconditional Grant - Wage	131,223	65,611	50%
Transfer of District Unconditional Grant - Wage	1,696,046	820,305	48%
District Unconditional Grant - Non Wage	561,303	280,651	50%
Urban Unconditional Grant - Non Wage	122,636	61,318	50%
2b. Conditional Government Transfers	21,550,783	9,326,975	43%
Conditional transfers to Special Grant for PWDs	46,006	23,003	50%
Conditional transfers to School Inspection Grant	47,324	23,662	50%
Pension and Gratuity for Local Governments	467,923	80,202	17%
Roads Rehabilitation Grant	140,841	64,416	46%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	250,536	121,244	48%
Conditional Grant to Women Youth and Disability Grant	22,036	11,018	50%
Conditional Grant to PHC- Non wage	207,528	103,764	50%
Conditional Grant to PHC Salaries	2,493,106	1,205,808	48%
Conditional Grant to Primary Education	989,740	314,492	32%
Conditional Grant to Primary Salaries	10,001,688	4,519,442	45%
Conditional Grant to Secondary Education	2,234,583	744,861	33%
Conditional Grant to Secondary Salaries	2,159,225	1,044,325	48%
Conditional transfers to Production and Marketing	122,358	61,179	50%
Conditional Grant to Tertiary Salaries	160,053	77,411	48%
Conditional Grant to PAF monitoring	78,065	39,032	50%
Conditional transfer for Rural Water	785,951	359,469	46%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	37,668	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	336,187	71,707	21%
Conditional Grant to Community Devt Assistants Non Wage	6,120	3,060	50%
Conditional transfers to DSC Operational Costs	48,757	24,378	50%
Conditional Grant to SFG	445,249	203,643	46%
Conditional Grant to Agric. Ext Salaries	93,000	44,980	48%
Conditional Grant to Functional Adult Lit	24,158	12,080	50%
Conditional Grant to DSC Chairs' Salaries	24,336	11,770	48%
Conditional Grant to PHC - development	108,970	49,840	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	15,353	50%
Conditional Grant to NGO Hospitals	31,000	15,500	50%

Vote: 566 Manafwa District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	1,201,145	417,592	35%
DEOs operational fund	24,616	0	0%
Youth Livelihood Project	216,755	9,727	4%
Unspent balances – Conditional Grants		45,301	
Uganda National Examinations Board	14,000	13,915	99%
Road Fund-Manafwa Town Council		8,106	
Road Fund-Lwakhakha Town Council		6,780	
Road Fund-District		146,044	
Road equipment maintenance	100,807	33,270	33%
Northern Uganda Social Action Fund 2	112,000	5,000	4%
Mechanical Imprest-Manafwa Town Council		1,024	
Education Head Count		6,757	
Conditional transfer to road maintenance urban	186,072	45,207	24%
Conditional transfer to road maintenance S/C	95,437	95,437	100%
Conditional transfer to road maintenance district	451,458	0	0%
Mechanical Imprest-Lwakhakha Town Council		1,024	
3. Local Development Grant	911,254	416,779	46%
LGMSD (Former LGDP)	911,254	416,779	46%
4. Donor Funding	333,000	295,957	89%
POLIO		87,213	
Bilhazia		5,767	
COMMUNITY AGRICULTURAL INFRASTRUCTURE IMPROVEMENT PROGRAMME	8,000	0	0%
Peace Foundation Korea	84,000	0	0%
Program for Accessible health, Communication and Education		530	
Salvation Army	41,000	20,000	49%
The Aids Support Organisation	200,000	121,950	61%
Global Alliance for Vaccines and Immunisation		60,498	
Total Revenues	27,001,013	11,967,718	44%

(i) Cummulative Performance for Locally Raised Revenues

The district has cumulatively collected Ugx.282,530,000 representing 57% of the annual Local revenue budget of Ugx.493,624,000 from all the sources. The over performance is due to revenue mobilization which has been done in the district.

(ii) Cummulative Performance for Central Government Transfers

Cumulatively, the district has received Ugx.11,389,232,000 as Central Government Transfer (CGT) representing 43.5% of the annual (CGT) budget of Ugx.26,210,099,000 by end of quarter two. The under performance in receipts was due to non/under realization of grants like; Pension and gratuity for LG, Conditional transfers to primary and Secondary education, Councilor's allowances and ex-gratia, 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 has cumulatively received a total of Ugx.295,957,000 from donors (TASO, Salvation Army, WHO-Polio and GAVI) out of the approved budget of Ugx.333,000,000 representing 89% 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.

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	546,741	63%	216,565	264,285	122%
Conditional Grant to PAF monitoring	17,174	8,587	50%	4,294	4,294	100%
Locally Raised Revenues	54,937	67,255	122%	13,734	53,521	390%
Multi-Sectoral Transfers to LLGs	33,700	69,241	205%	8,425	8,425	100%
District Unconditional Grant - Non Wage	97,394	97,848	100%	24,349	60,000	246%
Transfer of District Unconditional Grant - Wage	663,056	303,810	46%	165,764	138,046	83%
<i>Development Revenues</i>	161,161	36,146	22%	40,290	15,563	39%
LGMSD (Former LGDP)	49,161	31,146	63%	12,290	15,563	127%
Other Transfers from Central Government	112,000	5,000	4%	28,000	0	0%
Total Revenues	1,027,423	582,887	57%	256,856	279,849	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,262	546,040	63%	216,566	264,388	122%
Wage	696,756	348,378	50%	174,189	174,189	100%
Non Wage	169,505	197,662	117%	42,376	90,199	213%
<i>Development Expenditure</i>	161,161	35,946	22%	40,290	19,739	49%
Domestic Development	161,161	35,946	22%	40,290	19,739	49%
Donor Development	0	0		0	0	
Total Expenditure	1,027,423	581,986	57%	256,856	284,127	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		701	0%			
<i>Development Balances</i>		200	0%			
Domestic Development		200	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		901	0%			

Cumulatively, the department has received a total of Ugx.582,887,000 representing 57% of the quarterly budget. Of the funds received Ugx.546,741,000 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.36,146,000 was development revenue from Capacity Building Grant and NUSAF. The cumulative expenditure was Ugx.581,986,000 on recurrent and development expenditures.

At the end of the quarter there was Ugx.901,382 of which Ugx.700,946 was local revenue to cater for operational costs while Ugx.200,436 was CBG.

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

At the end of the quarter there was Ugx.901,382 of which Ugx.700,946 was local revenue to cater for operational costs while Ugx.200,436 was CBG.

(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 2****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	9
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled		79
<i>Function Cost (UShs '000)</i>	1,027,423	<i>561,585</i>
Cost of Workplan (UShs '000):	1,027,423	581,986

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 2****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	521,427	42%	313,391	302,410	96%
Locally Raised Revenues	62,739	31,859	51%	15,685	0	0%
Multi-Sectoral Transfers to LLGs	840,586	346,298	41%	210,147	218,538	104%
District Unconditional Grant - Non Wage	112,645	24,474	22%	28,161	24,474	87%
Transfer of District Unconditional Grant - Wage	237,593	118,797	50%	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	521,427	41%	318,391	302,410	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,253,564	521,426	42%	299,012	248,803	83%
Wage	269,731	126,831	47%	67,433	59,398	88%
Non Wage	983,833	394,595	40%	231,580	189,405	82%
<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	521,426	41%	304,012	248,803	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cumulatively received a total of Ugx.521,427,000 representing 41% of the annual budget and this was recurrent revenue from sources such as; District Unconditional Non-wage and wage), local revenue and multi-sectoral transfers.

The expenditure (recurrent) in the quarter was Ugx. 521,427,000 representing 41% of the annual budget. At the end of the quarter, there was no balance 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)		

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	15/7/2015
Value of LG service tax collection	96000000	100355339
Value of Other Local Revenue Collections	444000000	194610674
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		01/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/08/2015
	Function Cost (UShs '000)	517,388
	Cost of Workplan (UShs '000):	521,426

Staff salaries paid, Printed stationery procured, Responses to management letter (OAG) prepared, pay change reports submitted to Kampala, revenue mobilised, rentable utilities tendered out, LLG mentored on budgeting.

Vote: 566 Manafwa District**2015/16 Quarter 2****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	455,961	33%	348,458	307,371	88%
Conditional Grant to DSC Chairs' Salaries	24,336	11,770	48%	6,084	5,686	93%
Conditional transfers to Contracts Committee/DSC/PA	75,337	37,668	50%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	48,757	24,378	50%	12,189	12,189	100%
Conditional transfers to Salary and Gratuity for LG ele	250,536	121,244	48%	62,634	121,244	194%
Conditional transfers to Councillors allowances and E:	336,187	71,707	21%	84,047	34,200	41%
Pension and Gratuity for Local Governments	467,923	80,202	17%	116,981	80,202	69%
Locally Raised Revenues	47,134	36,647	78%	11,784	16,647	141%
Multi-Sectoral Transfers to LLGs	14,946	35,576	238%	3,736	2,421	65%
District Unconditional Grant - Non Wage	84,890	14,875	18%	21,223	5,000	24%
Transfer of District Unconditional Grant - Wage	43,787	21,894	50%	10,947	10,947	100%
Total Revenues	1,393,833	455,961	33%	348,458	307,371	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,393,833	454,387	33%	348,458	219,915	63%
Wage	83,256	41,628	50%	20,814	20,814	100%
Non Wage	1,310,578	412,759	31%	327,644	199,101	61%
<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	454,387	33%	348,458	219,915	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,574	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,574	0%			

Cumulatively, the department has received a total of Ugx.455,961,000 representing 33% of the annual budget. All the funds received are recurrent revenue from sources such as DSC operational cost, District non-wage, PAC, DSC/ Land board grant, Councilors exgratia, staff wages both at the district and lower local government. The cumulative expenditure was Ugx.454,387,000 representing 33% of the annual budget. At the end of the quarter, there was a balance of Ugx.1,573,891. This could not be spent due to the scheduled DSC meeting in the month of January 2016.

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

The balance of Ugx.1,573,891 could not be spent due to the scheduled DSC meeting in the month of January 2016.

(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 2

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	6
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	1,393,833	454,387
Cost of Workplan (UShs '000):	1,393,833	454,387

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 2****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	171,566	49%	87,566	85,273	97%
Conditional Grant to Agric. Ext Salaries	93,000	44,980	48%	23,250	21,730	93%
Conditional transfers to Production and Marketing	122,358	61,179	50%	30,590	30,590	100%
Locally Raised Revenues	2,197	500	23%	549	500	91%
District Unconditional Grant - Non Wage	2,896	0	0%	724	0	0%
Transfer of District Unconditional Grant - Wage	129,813	64,907	50%	32,453	32,453	100%
Total Revenues	350,265	171,566	49%	87,566	85,273	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,906	136,716	60%	56,977	68,322	120%
Wage	222,813	109,886	49%	55,703	54,183	97%
Non Wage	5,093	26,829	527%	1,273	14,139	1110%
<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	136,716	39%	87,566	68,322	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,850	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,850	10%			

Cumulatively, the department has received a total of Ugx.171,566,000 representing 49% of the annual budget. All the funds received are recurrent revenue from sources such as Agriculture Extension worker's salaries, Production & Marketing grant, local revenue, District unconditional grant-wage. The cumulative expenditure was Ugx.136,716,000 representing 39% of the annual budget. At the end of the quarter, there was a balance of Ugx.34,850,750. This could not be spent due to the ongoing procurement process.

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.34,850,750 which will be used to part pay the contractor who will be constructing the plant and animal clinic.

(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 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	6000	385
No of livestock by types using dips constructed	1000	50
No. of livestock by type undertaken in the slaughter slabs	4000	2000
No. of fish ponds constructed and maintained	24	10
No. of fish ponds stocked	100	28
Quantity of fish harvested	20000	300
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (UShs '000)	345,765	136,716
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No of businesses inspected for compliance to the law	40	0
No of businesses issued with trade licenses	3000	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	40	0
No. of cooperative groups mobilised for registration	4	7
No. of cooperatives assisted in registration	4	7
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	4,500	0
Cost of Workplan (UShs '000):	350,265	136,716

1 report submitted to MAAIF, 100 farmers trained on BBW (Banana Bacteria Wilt) control in LLGs of Bubutu and .50 farmers involved in demonstration on good management practices of coffee in Bukusu 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. Surveillance of animal diseases carried out in Sisuni, Khabutoola, Bubutu, Buwagogo, Lwakhakha and Magale. 5071 heads of cattle vaccinated against lumpy skin disease, 1003 pets vaccinated against rabies and 223,000 birds vaccinated against NCD. 15 farmers trained on Apiary management in Khabutoola subcounty. 18 farmers trained on the concept of community tick and tsetse control in Bukusu subcounty. 47 farmers trained on public health concerns from Manafwa T/C and Buwabwala.

Vote: 566 Manafwa District**2015/16 Quarter 2****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	1,327,072	48%	685,955	644,164	94%
Conditional Grant to PHC Salaries	2,493,106	1,205,808	48%	623,276	582,532	93%
Conditional Grant to PHC- Non wage	207,528	103,764	50%	51,882	51,882	100%
Conditional Grant to NGO Hospitals	31,000	15,500	50%	7,750	7,750	100%
Locally Raised Revenues	4,395	2,000	46%	1,099	2,000	182%
District Unconditional Grant - Non Wage	7,792	0	0%	1,948	0	0%
<i>Development Revenues</i>	392,970	325,797	83%	98,243	34,343	35%
Conditional Grant to PHC - development	108,970	49,840	46%	27,243	28,046	103%
Donor Funding	284,000	275,957	97%	71,000	6,297	9%
Total Revenues	3,136,790	1,652,869	53%	784,198	678,507	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,743,820	1,327,072	48%	685,955	648,717	95%
Wage	2,488,484	1,205,808	48%	622,121	582,532	94%
Non Wage	255,336	121,264	47%	63,834	66,185	104%
<i>Development Expenditure</i>	392,970	306,580	78%	110,743	159,997	144%
Domestic Development	108,970	43,847	40%	27,243	43,847	161%
Donor Development	284,000	262,733	93%	83,500	116,150	139%
Total Expenditure	3,136,790	1,633,652	52%	796,697	808,714	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		19,217	5%			
Domestic Development		5,993	5%			
Donor Development		13,224	5%			
Total Unspent Balance (Provide details as an annex)		19,217	1%			

Cumulatively, the department has received a total of Ugx.1,652,869,000 of which Ugx.1,327,072,000 was recurrent (PHC salaries, PHC non-wage and NGO Hospitals) while Ugx.325,797,000 was development from donors such as; TASO, WHO, Bilhazia control, PACE and Global Fund account. The cumulative expenditure was Ugx.1,633,652,000. At the end of the quarter there was a balance of Ugx.19,217,302 appropriated as (PHC- 5,993,388, Global fund account Ugx 5,753,532 and TASO-Ugx.7,470,382).

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

The donor funds (Global Fund) could not be spent awaiting donors guidelines while the other funds –PHC awaits the ongoing projects to be completed before payments are made and TASO activities still ongoing.

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO Basic health facilities	12000	2800
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	694
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	4500
Number of trained health workers in health centers	370	170
No. of trained health related training sessions held.	0	6
Number of outpatients that visited the Govt. health facilities.	0	72876
Number of inpatients that visited the Govt. health facilities.	0	1276
No. and proportion of deliveries conducted in the Govt. health facilities	0	1495
%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	9951
No. of new standard pit latrines constructed in a village		223
Number of health facilities reporting no stock out of the 6 tracer drugs.		23
Number of outpatients that visited the NGO Basic health facilities	17000	14023
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		93
No of healthcentres constructed	1	0
<i>Function Cost (UShs '000)</i>	3,136,790	1,633,652
Cost of Workplan (UShs '000):	3,136,790	1,633,652

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

Vote: 566 Manafwa District**2015/16 Quarter 2****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	6,805,907	43%	3,949,041	2,607,877	66%
Conditional Grant to Tertiary Salaries	160,053	77,411	48%	40,013	37,398	93%
Conditional Grant to Primary Salaries	10,001,688	4,519,442	45%	2,500,422	2,019,020	81%
Conditional Grant to Secondary Salaries	2,159,225	1,044,325	48%	539,806	504,519	93%
Conditional Grant to Primary Education	989,740	314,492	32%	247,435	0	0%
Conditional Grant to Secondary Education	2,234,583	744,861	33%	558,646	0	0%
Conditional transfers to School Inspection Grant	47,324	23,662	50%	11,831	11,831	100%
Conditional Transfers for Non Wage Technical & Farr	98,000	32,667	33%	24,500	0	0%
Locally Raised Revenues	4,395	500	11%	1,099	500	46%
Other Transfers from Central Government	38,616	20,672	54%	9,654	20,672	214%
District Unconditional Grant - Non Wage	6,792	0	0%	1,698	0	0%
Transfer of District Unconditional Grant - Wage	55,749	27,875	50%	13,937	13,937	100%
<i>Development Revenues</i>	445,249	203,643	46%	111,312	114,593	103%
Conditional Grant to SFG	445,249	203,643	46%	111,312	114,593	103%
Total Revenues	16,241,414	7,009,550	43%	4,060,354	2,722,470	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,796,165	6,805,907	43%	3,949,041	2,607,878	66%
Wage	12,376,715	5,669,053	46%	3,094,179	2,574,874	83%
Non Wage	3,419,450	1,136,854	33%	854,862	33,004	4%
<i>Development Expenditure</i>	445,249	20,174	5%	111,312	19,984	18%
Domestic Development	445,249	20,174	5%	111,312	19,984	18%
Donor Development	0	0		0	0	
Total Expenditure	16,241,414	6,826,081	42%	4,060,354	2,627,861	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		183,468	41%			
Domestic Development		183,468	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		183,468	1%			

The department received a Cumulative total of Ugx. 7,009,550,000 representing 43% and spent Ugx. 6,823,081,000 representing 42% of the budget. At the end of the quarter there was a balance of Ugx. 186,243,000 for development projects. The funds remained unspent due to the ongoing procurement process. The process was at the award level.

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. 186,243,000 for the development projects. The funds were not spent due to the ongoing procurement process (Awarding level).

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1807	1740
No. of qualified primary teachers	1807	1740
No. of School management committees trained (PRDP)	156	39
No. of pupils enrolled in UPE	107492	108254
No. of student drop-outs	200	100
No. of Students passing in grade one	165	0
No. of pupils sitting PLE	5500	5500
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	4,838,948
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	255	320
No. of students passing O level	270	270
No. of students sitting O level	1000	1000
No. of students enrolled in USE	28162	14081
No. of classrooms constructed in USE	2	0
No. of classrooms rehabilitated in USE	2	0
Function Cost (US\$ '000)	4,393,808	1,789,186
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	22	44
No. of students in tertiary education	300	420
Function Cost (US\$ '000)	258,053	107,981
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	226	182
No. of secondary schools inspected in quarter	39	24
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	152,876	87,909
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	6
No. of children accessing SNE facilities	0	500
Function Cost (US\$ '000)	0	2,058
Cost of Workplan (US\$ '000):	16,241,414	6,826,081

108,124 pupils enrolled, 5,162 candidates sat for PLE, teaching and non teaching staff paid salary, one field visit carried out, 1 report submitted to the Ministry, administrative costs met, SMCs appointment letters written and teachers met at the 6 Coordinating Centres

Vote: 566 Manafwa District**2015/16 Quarter 2****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	117,155	48%	61,432	71,534	116%
Locally Raised Revenues	3,296	1,500	46%	824	1,500	182%
Other Transfers from Central Government	136,516	65,118	48%	34,129	44,766	131%
Multi-Sectoral Transfers to LLGs	16,081	8,041	50%	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	42,496	50%	21,248	21,248	100%
<i>Development Revenues</i>	600,299	274,343	46%	150,075	136,248	91%
Roads Rehabilitation Grant	140,841	64,416	46%	35,210	36,248	103%
Donor Funding	8,000	0	0%	2,000	0	0%
LGMSD (Former LGDP)		100,000		0	100,000	
Other Transfers from Central Government	451,458	109,927	24%	112,864	0	0%
Total Revenues	846,028	391,498	46%	211,507	207,782	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,729	53,576	22%	57,412	28,308	49%
Wage	101,073	50,537	50%	21,248	25,268	119%
Non Wage	144,656	3,040	2%	36,164	3,040	8%
<i>Development Expenditure</i>	600,299	68,152	11%	150,075	64,872	43%
Domestic Development	592,299	68,152	12%	148,075	64,872	44%
Donor Development	8,000	0	0%	2,000	0	0%
Total Expenditure	846,028	121,729	14%	207,487	93,180	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,578	26%			
<i>Development Balances</i>		206,191	34%			
Domestic Development		206,191	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		269,769	32%			

The department received a cumulative total of Ugx.391,498,000 representing 34% of the annual budget. Of the funds received Ugx.117,155,000 was recurrent revenue from sources such as; Other Government transfers (Road fund, Mechanical imprest), Multi-Sectoral transfers, Local revenue and District Unconditional wage) while Ugx.174,343,000 was development revenue from Road Rehabilitation grant. The cumulative expenditure was Ugx.121,729,000 (14% of annual budget) of which Ugx.53,576,000 was recurrent while Ugx.68,152,000 was development. At the end of the quarter there was a balance of Ugx.269,769,373.

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.269,769,373 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 2****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	2
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
Function Cost (US\$ '000)	829,947	121,729
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	16,081	0
Cost of Workplan (US\$ '000):	846,028	121,729

The sector repaired the grader and Tipper.

Vote: 566 Manafwa District**2015/16 Quarter 2****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	23,454	40%	14,529	12,994	89%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	3,296	500	15%	824	500	61%
Multi-Sectoral Transfers to LLGs	8,136	2,034	25%	2,034	2,034	100%
District Unconditional Grant - Non Wage	4,844	0	0%	1,211	0	0%
Transfer of District Unconditional Grant - Wage	19,840	9,920	50%	4,960	4,960	100%
<i>Development Revenues</i>	785,951	359,469	46%	196,488	202,279	103%
Conditional transfer for Rural Water	785,951	359,469	46%	196,488	202,279	103%
Total Revenues	844,067	382,923	45%	211,017	215,273	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,879	17,207	82%	5,220	13,525	259%
Wage	19,840	9,028	46%	4,960	6,994	141%
Non Wage	1,039	8,179	788%	260	6,531	2515%
<i>Development Expenditure</i>	823,188	34,639	4%	205,797	26,844	13%
Domestic Development	823,188	34,639	4%	205,797	26,844	13%
Donor Development	0	0		0	0	
Total Expenditure	844,067	51,846	6%	211,017	40,369	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,247	11%			
<i>Development Balances</i>		324,830	41%			
Domestic Development		324,830	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		331,077	39%			

The department received a cumulative total of Ugx.382,923,000 representing 45% of the annual budget. Of the funds received Ugx.23,453,000 was recurrent revenue from sources such as; Sanitation and Hygiene, Local revenue and District Unconditional wage) while Ugx.359,469,000 was development revenue from Rural water grant. The cumulative expenditure was Ugx.51,846,000 (7% of annual budget) of which Ugx.17,207,000 was recurrent while Ugx.34,639,000 was development. At the end of the quarter there was a balance of Ugx.331,077,111 of which Ugx.324,830,000 meant to pay for drilling of boreholes while Ugx.6,247,000 is sanitation grant.

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

The unspent balance was due to the ongoing procurement process (Contract signing) to pay for drilling of boreholes. While the sanitation grant was not spent as the first stage of community sensitisation had not been completed to trigger the second phase.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	9	6
No. of supervision visits during and after construction	60	33
No. of water points tested for quality	90	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	90	30
No. of water points rehabilitated	7	0
% of rural water point sources functional (Gravity Flow Scheme)	80	40
% of rural water point sources functional (Shallow Wells)	90	60
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	51	34
No. Of Water User Committee members trained	306	204
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	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
Function Cost (US\$ '000)	843,028	49,812
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	1,039	2,034
Cost of Workplan (US\$ '000):	844,067	51,846

The sector held one social mobilizers meeting, one district water and sanitation coordination committee meeting, formed 24 water user committee meeting and followed up on community led total sanitation in Buwagogo and Namboko subcounties.

Vote: 566 Manafwa District**2015/16 Quarter 2****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	45,743	41%	27,579	23,121	84%
Conditional Grant to District Natural Res. - Wetlands	30,705	15,353	50%	7,676	7,676	100%
Locally Raised Revenues	6,592	500	8%	1,648	500	30%
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	29,890	50%	14,945	14,945	100%
<i>Development Revenues</i>	41,000	20,000	49%	10,250	0	0%
Donor Funding	41,000	20,000	49%	10,250	0	0%
Total Revenues	151,317	65,743	43%	37,829	23,121	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,317	45,743	41%	27,579	23,122	84%
Wage	59,780	29,890	50%	14,945	14,945	100%
Non Wage	50,537	15,853	31%	12,634	8,177	65%
<i>Development Expenditure</i>	41,000	19,899	49%	10,250	1,635	16%
Domestic Development	0	0		0	0	
Donor Development	41,000	19,899	49%	10,250	1,635	16%
Total Expenditure	151,317	65,642	43%	37,829	24,757	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		101	0%			
Domestic Development		0				
Donor Development		101	0%			
Total Unspent Balance (Provide details as an annex)		101	0%			

Cumulatively, the department has received a total of Ugx.65,743,000 representing 43% of the annual budget. Of the funds received Ugx.45,743,000 was recurrent revenue from sources such as Wetlands grant, local revenue, District unconditional grant-wage. The cumulative expenditure was Ugx.65,642,000 representing 43% of the annual budget. At the end of the quarter, there was a balance of Ugx.101,229 from donors to cater for operational costs like bank charges.

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

The balance of Ugx.101,229 was not spent to cater for bank charges.

(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 2****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	4
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	01	1
No. of Wetland Action Plans and regulations developed	00	1
Area (Ha) of Wetlands demarcated and restored		4
No. of community women and men trained in ENR monitoring	40	20
No. of community women and men trained in ENR monitoring (PRDP)	50	30
No. of monitoring and compliance surveys undertaken	04	02
No. of environmental monitoring visits conducted (PRDP)	12	06
Function Cost (UShs '000)	151,317	65,642
Cost of Workplan (UShs '000):	151,317	65,642

monitoring of projects, tree planting and travel inland

Vote: 566 Manafwa District**2015/16 Quarter 2****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	214,872	48%	113,089	109,270	97%
Conditional Grant to Functional Adult Lit	24,158	12,080	50%	6,039	6,040	100%
Conditional Grant to Community Devt Assistants Non	6,120	3,060	50%	1,530	1,530	100%
Conditional Grant to Women Youth and Disability Gr	22,036	11,018	50%	5,509	5,509	100%
Conditional transfers to Special Grant for PWDs	46,006	23,003	50%	11,502	11,502	100%
Locally Raised Revenues	6,592	2,000	30%	1,648	500	30%
Multi-Sectoral Transfers to LLGs	18,671	4,668	25%	4,668	4,668	100%
District Unconditional Grant - Non Wage	10,687	0	0%	2,672	0	0%
Transfer of District Unconditional Grant - Wage	318,087	159,044	50%	79,522	79,522	100%
<i>Development Revenues</i>	303,032	41,881	14%	75,758	20,157	27%
LGMSD (Former LGDP)	86,277	32,153	37%	21,569	15,293	71%
Other Transfers from Central Government	216,755	9,728	4%	54,189	4,863	9%
Total Revenues	755,390	256,753	34%	188,847	129,427	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	452,357	198,828	44%	113,089	101,337	90%
Wage	355,429	163,710	46%	88,857	79,521	89%
Non Wage	96,929	35,118	36%	24,232	21,816	90%
<i>Development Expenditure</i>	303,032	27,619	9%	92,819	21,055	23%
Domestic Development	303,032	27,619	9%	92,819	21,055	23%
Donor Development	0	0		0	0	
Total Expenditure	755,390	226,447	30%	205,909	122,392	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,045	4%			
<i>Development Balances</i>		14,261	5%			
Domestic Development		14,261	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,306	4%			

The department has cumulatively received a total of Ugx.256,753,000 representing 34% of the annual budget. Of the funds received Ugx.214,872,000 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.41,881,000 was development revenue from CDD and Youth Livelihood project (YLP). The cumulative expenditure was Ugx.226,447,000 representing 30% of the annual budget. At the end of the quarter, there was a balance of Ugx.30,306,308 of which Ugx.13,542,872 was CDD, Ugx.718,427 was YLP, Ugx.11,539,000 was Special grant for PWDs, Ugx.273,300 (Youth Council), Ugx.455,400 (PWD/Elderly Council), Ugx.651,300 (Women Council), Ugx.10,000 (CDA Non-wage), Ugx.280,000 (Local Revenue) and Ugx.2,836,029 was FAL.

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

The funds were not spent due to; incomplete documentation by the beneficiary groups to trigger disbursements and to cater for operational costs.

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	12	12
No. of Active Community Development Workers	26	18
No. FAL Learners Trained	1200	165
No. of children cases (Juveniles) handled and settled	4	5
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported		1
Function Cost (UShs '000)	755,390	226,447
Cost of Workplan (UShs '000):	755,390	226,447

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

Vote: 566 Manafwa District**2015/16 Quarter 2****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	63,006	58%	27,152	37,503	138%
Conditional Grant to PAF monitoring	60,891	30,446	50%	15,223	15,223	100%
Locally Raised Revenues		12,000		0	12,000	
District Unconditional Grant - Non Wage	6,594	0	0%	1,649	0	0%
Transfer of District Unconditional Grant - Wage	41,122	20,561	50%	10,280	10,280	100%
<i>Development Revenues</i>	757,885	298,781	39%	189,521	103,671	55%
LGMSD (Former LGDP)	508,980	143,699	28%	127,245	37,979	30%
Locally Raised Revenues	8,790	0	0%	2,247	0	0%
Unspent balances – Conditional Grants		45,301		0	0	
Multi-Sectoral Transfers to LLGs	231,126	109,781	47%	57,782	65,692	114%
District Unconditional Grant - Non Wage	8,989	0	0%	2,247	0	0%
Total Revenues	866,492	361,787	42%	216,673	141,174	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,606	63,006	58%	31,596	38,446	122%
Wage	41,122	20,561	50%	10,280	10,280	100%
Non Wage	67,485	42,445	63%	21,316	28,165	132%
<i>Development Expenditure</i>	757,885	154,861	20%	193,954	84,755	44%
Domestic Development	757,885	154,861	20%	193,954	84,755	44%
Donor Development	0	0		0	0	
Total Expenditure	866,492	217,867	25%	225,550	123,201	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		143,920	19%			
Domestic Development		143,920	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143,920	17%			

The department has cumulatively received a total of Ugx.361,787,000 representing 53% of the annual budget. Of the funds received Ugx.63,006,000 was recurrent revenue from sources such as local revenue, PAF, staff wages, Local revenue and multi-sectoral transfers to LLGs. The cumulative expenditure was Ugx.217,867,000 representing 25% of the annual budget. At the end of the quarter, there was a balance of Ugx.143,920,000 which could not be spent due to the ongoing procurement process..

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

The funds could not be spent due to the ongoing procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	866,492	217,867

Vote: 566 Manafwa District

2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	866,492	217,867

Projects monitored, lap tops and Executive office furniture procured, held 3 DTTC meetings and 6 TMM, mentored sub county staff on review of development plan and book keeping, submitted first quarter (2015/16 Fy) report and BFP 2016/16 FY to the MFPED, submitted PRDP Q1 report to OPM, coordinated the budget conference.

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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	34,092	30%	28,608	16,445	57%
Locally Raised Revenues	15,382	2,008	13%	3,846	0	0%
Multi-Sectoral Transfers to LLGs	29,551	3,971	13%	7,388	1,888	26%
District Unconditional Grant - Non Wage	27,270	7,000	26%	6,818	4,000	59%
Transfer of District Unconditional Grant - Wage	42,227	21,114	50%	10,557	10,557	100%
Total Revenues	114,431	34,092	30%	28,608	16,445	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,431	34,092	30%	28,608	16,445	57%
Wage	49,778	24,888	50%	12,445	12,444	100%
Non Wage	64,653	9,204	14%	16,163	4,001	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	114,431	34,092	30%	28,608	16,445	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulatively, the department has received a total of Ugx.34,092,000 representing 30% of the annual budget. The funds received are recurrent revenue from sources such as; local revenue, District unconditional grant –non wage, District unconditional grant-wage. The cumulative expenditure was Ugx.34,092,000 representing 30% of the annual budget. 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	183
Date of submitting Quaterly Internal Audit Reports	15 07 2015	15/01/2016
Function Cost (US\$ '000)	114,431	34,092
Cost of Workplan (US\$ '000):	114,431	34,092

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 2

Vote: 566 Manafwa District

2015/16 Quarter 2

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>		3,655
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		2,100
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		1,805
<i>Welfare and Entertainment</i>		555
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Small Office Equipment</i>		770
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		555
<i>Electricity</i>		1,290
<i>Travel inland</i>		17,244
<i>Fuel, Lubricants and Oils</i>		6,400
<i>Maintenance - Vehicles</i>		1,750
<i>Fines and Penalties/ Court wards</i>		10,000
<i>Wage Rec't:</i>	160,476	165,764
<i>Non Wage Rec't:</i>	30,848	47,892
<i>Domestic Dev't:</i>	27,782	0
<i>Donor Dev't:</i>		
Total	219,105	213,656

Output: Human Resource Management

Vote: 566 Manafwa District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		430
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,132
<i>Travel inland</i>		4,450
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	7,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	7,312

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	9 (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, evalu
<i>Allowances</i>		860
<i>Workshops and Seminars</i>		5,939
<i>Staff Training</i>		5,000
<i>Welfare and Entertainment</i>		4,935
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Travel inland</i>		1,525
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,509	19,739
<i>Donor Dev't:</i>		

Vote: 566 Manafwa District

2015/16 Quarter 2

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)
1a. Administration		
Total	12,509	19,739
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	0	30 (20 Field visits carried out)
Non Standard Outputs:		Field visit program drafted field visits carried out mentoring and support supervision carried out reports made
<i>Allowances</i>		968
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		5,032
<i>Fuel, Lubricants and Oils</i>		864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,191	6,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,191	6,884
Output: Public Information Dissemination		
Non Standard Outputs:		Radio talk shows carried out; financial disbursements displayed, public relations about the district carried out.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	0
Output: Local Policing		
Non Standard Outputs:		1 patrol carried out in the district to improve security for people and property.
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,000

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		Records updated; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated
<i>Allowances</i>		685
<i>Welfare and Entertainment</i>		420
<i>Small Office Equipment</i>		430
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,446	1,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,446	1,685

Output: Procurement Services

Non Standard Outputs:		Procurement advertisements drafted, Bids from contractors evaluated, LPOs for Supplies processed, Procurement guidance to stakeholders provided, Reports made Quarterly reports submitted to PPDA, Kampala
<i>Allowances</i>		1,522
<i>Printing, Stationery, Photocopying and Binding</i>		435
<i>Travel inland</i>		2,288
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,745

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

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	0	15/7/2015 (N/A)
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
<i>General Staff Salaries</i>		59,398
<i>Allowances</i>		2,285
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		2,260
<i>Bank Charges and other Bank related costs</i>		188
<i>Telecommunications</i>		172
<i>Consultancy Services- Short term</i>		2,820
<i>Travel inland</i>		10,161
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		650
<i>Wage Rec't:</i>	59,398	59,398
<i>Non Wage Rec't:</i>	18,860	19,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,258	78,454
Output: Revenue Management and Collection Services		
Value of LG service tax collection	0	26600000 (Ugx .26,600,000 worth of LST collected)
Value of Other Local Revenue Collections	0	157199294 (Ugx.157,199,294 collected from; birth and death certificates, trading licences, markets, land fees, Animal related levies and ohre fees.)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		All Local Revenue sources reviewed, 1 LR receipts assessed, 1 Revenue progress report made, 3 Internet subscriptions paid.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,160
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,766	4,160
<i>Domestic Dev't:</i>		

Vote: 566 Manafwa District

2015/16 Quarter 2

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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2. Finance

Donor Dev't:

Total	1,766	4,160
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	01/4/2015 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	0	01/04/2015 (N/A)
Non Standard Outputs:		Budgeting process coordinated, District IPFSs for departments provided, Budget estimates for approval prepared, 1 budget report made.
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		5,812
<i>Telecommunications</i>		75
<i>Travel inland</i>		8,829
<i>Fuel, Lubricants and Oils</i>		2,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,460	17,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,460	17,696

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.
<i>Allowances</i>		2,160
<i>Printing, Stationery, Photocopying and Binding</i>		965
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,229
<i>Fuel, Lubricants and Oils</i>		4,070
<i>Maintenance – Machinery, Equipment & Furniture</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,115	11,824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,115	11,824

Output: LG Accounting Services

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	0	31/08/2015 (N/A)
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>Printing, Stationery, Photocopying and Binding</i>		1,920
<i>Small Office Equipment</i>		209
<i>Travel inland</i>		4,491
<i>Maintenance – Machinery, Equipment & Furniture</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,766	7,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,766	7,100

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

Non Standard Outputs:	3 salaries reviewed, 3 salaries paid, 1 council meeting held, Allowance to elected leaders paid, government projects and programmes monitored	3 salaries reviewed, 3 salaries paid, 1 council meeting held, Allowance to elected leaders paid, government projects and programmes monitored
<i>Electricity</i>		580
<i>General Supply of Goods and Services</i>		3,500
<i>General Staff Salaries</i>		10,947
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		38,608
<i>Allowances</i>		19,945
<i>Books, Periodicals & Newspapers</i>		160
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		428
<i>Travel inland</i>		3,279
<i>Maintenance - Civil</i>		0

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Donations</i>		0
<i>Wage Rec't:</i>	10,947	10,947
<i>Non Wage Rec't:</i>	209,088	66,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	220,034	77,447

Output: LG procurement management services

Non Standard Outputs:	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts awarded, 2nd quarter report submitted	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Evaluation committees approved, Evaluation reports considered, contracts awarded, 2nd quarter report submitted
<i>Travel inland</i>		0
<i>Allowances</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,150	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,150	1,300

Output: LG staff recruitment services

Non Standard Outputs:	Staff Regularized , Staff Confirmed. All submissions handled, Advice given,, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained. 1st quarter report submitted to releveant authorities.	Staff Regularized , Staff Confirmed. All submissions handled, Advice given,, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained. 2nd quarter report submitted to releveant authorities.
<i>General Staff Salaries</i>		6,131
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		7,730
<i>Advertising and Public Relations</i>		950
<i>Welfare and Entertainment</i>		2,001
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		600
<i>Electricity</i>		0
<i>Travel inland</i>		0

Vote: 566 Manafwa District

2015/16 Quarter 2

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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3. Statutory Bodies

<i>Travel abroad</i>		3,781
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	6,131	6,131
<i>Non Wage Rec't:</i>	20,825	16,297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,956	22,427

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (1 Land applications per Sub County handled, Land surveyed and land titles secured)	1 (1 Land applications per Sub County handled)
No. of Land board meetings	3 (3 land board meetings held)	3 (3 land board meetings held)
Non Standard Outputs:		Pieces of land surveyed and titled.
<i>Allowances</i>		1,400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		283
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,908	1,683
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	11,908	1,683

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(Auditor General's report for 2013/14 financial year reviewed and submitted to council for consideration,)	1 (Auditor General's report for 2013/14 financial year reviewed and submitted to council for consideration,)
No. of LG PAC reports discussed by Council	1 (2nd quarter internal audit reports for 2014/2015 reviewed and PAC Reports submitted to Council and other relevant organs.)	1 (2nd 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>		1,980
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Telecommunications</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	4,900	3,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,900	3,180

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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		61,060
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		21,205
<i>Fuel, Lubricants and Oils</i>		4,400
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	72,174	86,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,174	86,665

Output: Standing Committees Services

Non Standard Outputs:	1 Standing committee meetings , 1 Business committee meeting held at the district headquarters and government programmes monitored	1 Standing committee meetings , 1 Business committee meeting held at the district headquarters and government programmes monitored
<i>Allowances</i>		3,790
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,781
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,600	6,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,600	6,591

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

N/A

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, salaries to extension staff paid, Footage to 4 staff, 10 Field Supervision visits. 1 monitoring by district stake holders done, 1 review meeting held at district headquarters 1 work plan report done, accountability made at distri
<i>General Staff Salaries</i>		54,183
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		93
<i>Travel inland</i>		3,193
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	55,703	54,183
<i>Non Wage Rec't:</i>	148	3,716
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	55,852	57,899

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (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 statistics 1 Back stopping of crop sector activities in all LLGs subcounties of Bukohko, Bumbo, Bukiabi, Bumwoni, Lwakhakha TC, Bunabwana , Butiru, Bukhofu, Bukusu and Sisuni.)
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	Trained 100 farmers in Bubutu subcounty Carried out surveys on pests and disease surveillance in 10 subcounties. Nalondo, Butta, Sibanga, Busukuya, Bukhaweka, Buwabwala and Bugobelo.1 Quarterly trip on collection of crop statistics in Buhofu, Sisuni, B
<i>Allowances</i>		0

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Workshops and Seminars</i>		1,400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		1,880
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,400
<i>Domestic Dev't:</i>	4,365	0
<i>Donor Dev't:</i>		
Total	4,365	3,400
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	2000 (2000 cattle slaughtered in slaughter slabs of Bwangani, Manafwa Town Council , Bukhaweka, Magale, Bumbo and Lwakhakha)
No of livestock by types using dips constructed	0	50 (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 vaccinated	1500 (1500 vaccinated in all the 30 LLGs)	10 (5071 heads of cattle against lumpy skin, 1003 pets against rabies and 223000 birds against new castle disease in Mukoto, Tsekukululu Buwabwala, Bupoto, Namabya, Butta, Nalondo and Sibanga.)
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	10 Surveillance was conducted in Sisuni Khabutoola, Bubutu and Bugobero. 4 trainings conducted on Apiary tick and tsetse control, Public health and data collection in the subcounties of Khabutoola, Bukusu, Manafwa Town Council and production office. A tot
<i>Workshops and Seminars</i>		1,585
<i>Travel inland</i>		2,070
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,943
<i>Domestic Dev't:</i>	2,859	0
<i>Donor Dev't:</i>		
Total	2,859	3,943
Output: Fisheries regulation		
Quantity of fish harvested	5000 (5000 kgs of fish harvested)	100 (100 kgs of fish harvested by farmers in Bumwoni -2 and Khabutoola -3 in Manafwa District)

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds stocked	25 (25 fish ponds stocked in LLGs)	22 (22 fish ponds stocked in Bubutu, Lwakhakha, Tsekululu, Namboko s/cs in Manafwa District under operation wealth creation programme)
No. of fish ponds constructed and maintained	6 (6 fish ponds constructed and maintained in LLGs)	6 (6 fish ponds constructed and maintained in Khabutoola s/c, Sibanga s/c, and Bumwoni s/c in Manafwa District by farmers.)
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.	6 supervision, monitoring and back up visits carried out, Sibanga and Butta. 60 farmer visit done Khabutoola, Bukhaweka, Buwabwala, Bumwoni, Bubutu, Bunabwana and Namboko. 1 sensitization and demonstration on quality aquaculture practices carried out
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Travel inland</i>		1,571
<i>Fuel, Lubricants and Oils</i>		904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,080
<i>Domestic Dev't:</i>	1,836	0
<i>Donor Dev't:</i>		
Total	1,836	3,080

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	Community trained on 02/12/2015. on the concept of community Tick and Tsetse control with 18 participants in attendance.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,086	
<i>Donor Dev't:</i>		
Total	1,086	0

Additional information required by the sector on quarterly Performance

Inadquate funds to provide transport, unpredictable weather, lack of transport funds

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

Vote: 566 Manafwa District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	345 staff salaries paid, Staff salaries verified, TASO interveto 132 visit to LLUs carried out 4 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervision to HSD. Increased availability of trained and motivated staff that are	321 staff salaries paid, Staff salaries verified, TASO interveto 132 visit to LLUs carried out 4 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervision to HSD. Increased availability of trained and motivated staff that are
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General Staff Salaries		582,532
Allowances		3,247
Electricity		100
General Supply of Goods and Services		100
Travel inland		6,302
Fuel, Lubricants and Oils		4,200
Maintenance - Vehicles		2,500
Maintenance – Other		580
Books, Periodicals & Newspapers		270
Computer supplies and Information Technology (IT)		950
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Bank Charges and other Bank related costs		300
Telecommunications		300
Wage Rec't:	622,121	582,532
Non Wage Rec't:	14,044	19,349
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	636,165	601,881

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 Community 120 VHTs trained & operational district wide 1695 households/food premises district wide inspected 106 Assorted I	10 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community 0 VHTs trained in the district 223 pitlatrines newly constructed, 93 handwashing facilities constructed, 44 v
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Allowances		2,000
Workshops and Seminars		90,521
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		2,540
<i>Bank Charges and other Bank related costs</i>		53
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		23,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,958	2,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	62,500	116,150
Total	66,458	118,650

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)	514 (514 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 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)	2000 (2000 inpatients visited 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)	8823 (8823 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)	2000 (2000 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)
Non Standard Outputs:	42 Community outreaches for immunization and other health programmes conducted	82 Community outreaches for immunization conducted by all 7 NGO health facilities in Manafwa District
<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

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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)	100 (100 health wokers were 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 trained health related training sessions held.	0 (N/A)	3 (3 training sessions 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)
Number of outpatients that visited the Govt. health facilities.	0 (N/A)	41876 (41876 outpatients visited the 16 Government facilities; 2 HeIVs, 11HeIIIs and 3HeIVs 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)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	976 (976 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.)

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	995 (995 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)
%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)
%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)
No. of children immunized with Pentavalent vaccine	0 (N/A)	4718 (4718 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)

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

No of healthcentres constructed	1 (Construction of Bukhabusi HCIII)	0 (N/A)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Completion of construction of Hans Medical center in Magale, Completion for construction of Bupoto HC III, Bukimanayi HCII and Buwabwala HCIII.	N/A
<i>Non Residential buildings (Depreciation)</i>		15,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,243	15,801
<i>Donor Dev't:</i>	21,000	0
Total	48,243	15,801

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)
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 PLE supervised	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,740 Qualified teachers deployed 3 Salary reports made PLE supervised
<i>General Staff Salaries</i>		2,019,020

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	2,500,422	2,019,020
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,500,422	2,019,020

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

No. of pupils enrolled in UPE	53746 (53746 pupils enrolled)	108254 (108254 pupils enrolled)
No. of student drop-outs	50 (50 pupils drop out)	50 (50 pupils drop out)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	5500 (5,500 pupils sat PLE)
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 schools no capitation grants paid

Transfers to other govt. units 0

Wage Rec't:		0
Non Wage Rec't:	247,435	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	247,435	0

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

No. of classrooms rehabilitated in UPE	3 (3 classrooms and offices constructed)	0 (procurement is still in the process (awarding level))
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 (awarding level))
Non Standard Outputs:	n/a	N/A

Other Structures 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,903	0
Donor Dev't:		0
Total	57,903	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)
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Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	20 (5 stance lined pit latrines constructed at the primary schools of; Kuafu P/S, Busulwa P/S, Maefe P/S, Sisuni, Busumbu P/S, Bukhonzo P/S, Khabutoola, P/S, Shisenwe P/S, Makenya P/S, Bumukoya P/S, Bumbo P/S and Shyamukunga P/S)	0 (procurement is still in the process)
Non Standard Outputs:	n/a	N/A
<i>Other Structures</i>		4,363
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,886	4,363
<i>Donor Dev't:</i>		0
Total	43,886	4,363
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	270 (270 students pass O level)	0 (N/A)
No. of teaching and non teaching staff paid	320 (320 Teachers and Non Teaching staff paid)	320 (320 Teachers and Non Teaching staff paid)
No. of students sitting O level	1000 (1,000 students sit O level)	1000 (1000 students sat O level)
Non Standard Outputs:	3 Payrolls reviewed, 320 Teachers and Non Teaching staff paid, 3 Salary reports made capitation Grant.	3 Payrolls reviewed, 320 Teachers and Non Teaching staff paid, 3 Salary reports made capitation Grant.
<i>General Staff Salaries</i>		504,519
<i>Wage Rec't:</i>	539,806	504,519
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	539,806	504,519
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	14081 (14081 students enrolled)	14081 (14081 students enrolled)
Non Standard Outputs:	n/a	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	558,646	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	558,646	0
Function: Skills Development		
1. Higher LG Services		

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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)	0 (N/A)
Non Standard Outputs:	operational costs, Tools and Machinery for students	N/A
<i>General Staff Salaries</i>		37,398
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	40,013	37,398
<i>Non Wage Rec't:</i>	24,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,513	37,398

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,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
<i>General Staff Salaries</i>		13,937
<i>Allowances</i>		133
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Travel inland</i>		24,283
<i>Maintenance - Vehicles</i>		5,632
<i>Wage Rec't:</i>	13,937	13,937
<i>Non Wage Rec't:</i>	12,451	17,026
<i>Domestic Dev't:</i>		13,562
<i>Donor Dev't:</i>		
Total	26,388	44,526

Output: Monitoring and Supervision of Primary & secondary Education

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 inspection reports provided to Council	1 (1 Inspection report provided to council)	1 (1 Inspection report provided to council)
No. of tertiary institutions inspected in quarter	1 (Tertiary school inspected)	1 (Tertiary school inspected)
No. of secondary schools inspected in quarter	10 (10 schools inspected)	10 (10 schools inspected)
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,)	56 (56 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)
Non Standard Outputs:	PLE conducted in 125 examination centres	PLE conducted in 125 examination centres
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		94
<i>Travel inland</i>		9,424
<i>Travel abroad</i>		1,700
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,831	15,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,831	15,718
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	0 (n/a)	500 (500 pupils accessing SNE facilities)
No. of SNE facilities operational	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		2,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		2,058
<i>Donor Dev't:</i>		
Total	0	2,058

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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 quarterly report submitted to URF, Repair of grader and pickup
<i>Printing, Stationery, Photocopying and Binding</i>		1,033
<i>Bank Charges and other Bank related costs</i>		107
<i>General Staff Salaries</i>		21,248
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,262
<i>Allowances</i>		4,483
<i>Travel inland</i>		11,494
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>	21,248	21,248
<i>Non Wage Rec't:</i>	36,164	3,040
<i>Domestic Dev't:</i>	10,000	18,839
<i>Donor Dev't:</i>	2,000	
Total	69,412	43,126

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0	0 (N/A)
No. of Road user committees trained	0	1 (1 Road user committee trained)
Non Standard Outputs:		One repair done for grader.
<i>Maintenance - Vehicles</i>		8,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	35,210	8,060
<i>Donor Dev't:</i>		
Total	35,210	8,060

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	0	0 (works have not started as we are procuring contractors for supply of road materials)
No. of bridges maintained	0	0 (N/A)

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		n/a
<i>Conditional transfers for Road Maintenance</i>		37,974
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,864	37,974
<i>Donor Dev't:</i>		0
Total	67,864	37,974
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	30 (30 water sources tested in all the subcounties)	30 (30 water sources tested in all the subcounties)
No. of supervision visits during and after construction	15 (15 Supervision visits done at various locations during and after construction in various subcounties)	16 (15 Supervision visits done at various locations during reconnaissance and data collections in various subcounties and one monitoring visits done)
No. of water points tested for quality	30 (30 water sources tested in Various subcounties.)	30 (30 water sources tested in Various subcounties.)
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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		4,960
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Bank Charges and other Bank related costs</i>		62
<i>Travel inland</i>		5,382
<i>Fuel, Lubricants and Oils</i>		2,650
<i>Wage Rec't:</i>		4,960
<i>Non Wage Rec't:</i>		3,426
<i>Domestic Dev't:</i>	4,723	4,705
<i>Donor Dev't:</i>		
Total	4,723	13,091
Output: Support for O&M of district water and sanitation		
% of rural water point sources	30 (Shallow wells in sibanga, Busukuya will be monitored)	30 (30% of the shallow well monitored in sibanga, Namboko and Bunabwana subcounties)

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
functional (Shallow Wells)		
% 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 (The monitoing was done in Buwabwala GFS,Magale water supply and Lwakhakha water supply)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Hand pump mechanics in bumwoni,Manafwa town council and scheme attendants of soono gfs.)	0 (To be done in third quarter)
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 (The repair to be done in third quarter.)
Non Standard Outputs:	N/A	Repair of office double cabin vehicle
<i>Travel inland</i>		3,389
<i>Maintenance – Other</i>		4,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,333	8,294
<i>Donor Dev't:</i>		
Total	3,333	8,294
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	15 (14 advocacy meetings held at the district heaquarter and respective subcounty headquarters,1 radio talk shows held at Open Gate radio in Mbal)	1 (1 radio talk shows held at Open Gate radio in Mbale)
No. Of Water User Committee members trained	153 (153 water user committee members trained at varoius locations of the water sources.)	144 (144 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)	24 (24 Water user committees trained at the allocated water sources)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
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 meeting held at district water office board room)
Non Standard Outputs:	N/A	Submission of quarterly progress report to MWE and National consultations,procurement of fuel,oil and Lubricants,compound ceaning,security,Staff meetings and utility bills for the 2nd quarter.
<i>Advertising and Public Relations</i>		1,772
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Travel inland</i>		3,967
<i>Fuel, Lubricants and Oils</i>		4,000

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Maintenance - Vehicles		3,686
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,340	13,845
Donor Dev't:		
Total	14,340	13,845

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey and launch of home improvement campaign	Community Lead Total Sanitation triggered in Buwagogo and Namboko Subcounties and follow up going on
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,105
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	3,105
Domestic Dev't:		
Donor Dev't:		
Total	0	3,105

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 10 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 10 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment
Travel inland		1,801
General Staff Salaries		14,945
Welfare and Entertainment		0
Wage Rec't:	14,945	14,945
Non Wage Rec't:	2,371	1,801
Domestic Dev't:		
Donor Dev't:		
Total	17,316	16,746

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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)	2 (Establishment of two acres of trees in Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)
Non Standard Outputs:	n/a	n/a
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 (n/a)	0 (3 monthly forestry patrols carried out throughout the district)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		1,635
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,250	1,635
Total	11,250	1,635
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	(water shed management committee formed for Namweke wetland - Sisuni S/C)	1 (One water shed management committee formed for Namweke wetland - Sisuni S/C)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: River Bank and Wetland Restoration		

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	4 (Manafwa River banks restored in Buwagogo S/C)	4 (Four Kms of Manafwa River banks restored in Buwagogo S/C)
No. of Wetland Action Plans and regulations developed	00 (n/a)	1 (1 wetland action plan developed)
Non Standard Outputs:	n/a	n/a
<i>Agricultural Supplies</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	3,000
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)	10 (CDOs and HODs trained in ENR monitoring at the District Hqtrs)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Manafwa District Hqtr)	15 (15 Community Leaders trained in environmental enforcement at Manafwa District Hqtr)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	01 (All Sub Counties)	01 (01 monitoring and compliance surveys carried out in all Sub Counties)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		1,628

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,628
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	03 (all sub counties)	03 (03 environmental monitoring visits carried out in all sub counties)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		1,376
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,376

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,	43 Staff Salaries paid, 1 staff meeting held, 1 project monitoring, Footage to 4 staff paid, support supervision visits carried out, 1 report made,
<i>General Staff Salaries</i>		79,521
<i>Workshops and Seminars</i>		1,176
<i>Welfare and Entertainment</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Bank Charges and other Bank related costs</i>		56
<i>Telecommunications</i>		32
<i>Travel inland</i>		5,854
<i>Wage Rec't:</i>	84,189	79,521
<i>Non Wage Rec't:</i>	503	2,663
<i>Domestic Dev't:</i>		6,055
<i>Donor Dev't:</i>		

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	84,693	88,239
Output: Social Rehabilitation Services		
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	903	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	903	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (26 active community Development workers trained, 1 training workshop held,)	12 (12 active community Development workers trained, on community mobilisation and sensitization)
Non Standard Outputs:	CDD funds transferred to 6 community groups	CDD funds transferred to 6 community groups flowing which include; Grace dev init sibanga S/C, Bumatanda dev group in Bubutu S/C, Shikhuyu farm group in Buwmoni S/C, Saala FAL Group in Tsekululu S/C, Bukhofu farm prod group in Bukhofu S/C and
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	1,500
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)	90 (90 FAL instructors paid their monthly allowances, Quarterly review meetings with FAL supervisors and instructors held, Political and technical monitoring of FAL activities carried out, Quarterly reports to the Ministry submitted, Assorted stationary procured, Footage to the sector staff paid)

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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 meeti	International literacy day celebrated on 15 december 2015 in Buwagogo sub county
Allowances		0
Welfare and Entertainment		0
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		56
Telecommunications		100
Travel inland		1,070
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	6,040	1,626
Domestic Dev't:		
Donor Dev't:		
Total	6,040	1,626
Output: Support to Youth Councils		
No. of Youth councils supported	(N/A)	1 (1 Executive youth council committee meetings held, 1 youth council meeting held, 1 monitoring of youth council activities conducted.)
Non Standard Outputs:		N/A
Allowances		815
Workshops and Seminars		0
Special Meals and Drinks		180
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		0
Telecommunications		20
Travel inland		340
Fuel, Lubricants and Oils		200
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,928	1,655

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,928	1,655
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 assisted aids supplied to disabled and elderly)	1 (1 assisted aids supplied to one PWD from Buwabwala S/C.)
Non Standard Outputs:	Transfer of funds to 5 groups with disability groups	Funds to 5 groups of persons with disabilities in the following S/Cs; Bumbots PWD Ass in Magale, Sibanga PWD Ass in Tsekululu, Buwesonga PWD farm group in weswa, Baleme tubana group in Bugobero and Bukoma PWD, Ass in Bukusu
<i>Allowances</i>		1,800
<i>Welfare and Entertainment</i>		200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,502	12,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,502	12,450

Output: Reprerentation on Women's Councils

No. of women councils supported	0 (N/A)	1 (1 women council meeting held, 30 Lower local Women councils supported, 30 monitoring & supervision visits made.)
Non Standard Outputs:	N/A	1 executive committee meetings held
<i>Allowances</i>		790
<i>Welfare and Entertainment</i>		150
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		160
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,928	1,400
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Flowing grace dev init in Sibanga S/C
 Bumatanda dev group in Bubutu S/C,
 Shikhuyu farm group in Bumwoni S/C,
 Saala FAL Group in Tsekululu S/C,
 Bukhofu farm prod group in Bukhofu S/C, and
 Bakelema atw khunya in Namboko S/C

Transfers to other govt. units		15,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	92,819	15,000
Donor Dev't:	0	0
Total	92,819	15,000

Additional information required by the sector on quarterly Performance

There is lack of official means of transport to enable the departmental staff to effectively and efficiently monitor and render support supervision to the on going community projects and activities, there is inadequate local revenue remittance to the depar

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,
 Implementation of 5 Year DDP2, and
 operational costs paid.

General Staff Salaries		10,280
Workshops and Seminars		7,706
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Cleaning and Sanitation		0
Travel inland		1,009
Wage Rec't:	10,280	10,280
Non Wage Rec't:	1,066	8,715
Domestic Dev't:	0	0
Donor Dev't:		0

Vote: 566 Manafwa District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Total	11,346	18,996
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 DTTPC meetings minutes prepared)	3 (3 DTTPC meetings minutes 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	Five year District Development plan 2015/16 to 2019/20 being updated and District Annual work plan 2015/16 implemented
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,750
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,750	1,750
Output: Statistical data collection		
Non Standard Outputs:	Five Year Development Plan data analysis, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced	Data for reporting, planning, and monitoring collected at all levels
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	500	500
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	Census results disseminated
<i>Travel inland</i>		370

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	370
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	500	370
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.	3 Quarterly accountabilities submitted to line ministries and data for reporting collected
<i>Workshops and Seminars</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		653
<i>Travel inland</i>		1,364
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>	2,317	2,317
<i>Donor Dev't:</i>		
Total	3,567	3,567
Output: Management Information Systems		
Non Standard Outputs:	Website, Functionalised,,updated, News letter developed	District website updated
<i>Subscriptions</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500
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 prepared and compiled, 1 LDG & PRDP report prepared; ! Multiple sectoral monitoring report in place

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		0
Travel inland		5,275
Wage Rec't:		
Non Wage Rec't:	3,250	3,250
Domestic Dev't:	2,329	2,025
Donor Dev't:		
Total	5,579	5,275

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	2 monitoring reports in place; project implementation coordinated and LLG performance followed up,
Printing, Stationery, Photocopying and Binding		500
Travel inland		11,830
Wage Rec't:		
Non Wage Rec't:	12,000	11,830
Domestic Dev't:	2,363	500
Donor Dev't:		
Total	14,363	12,330

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	Contract of district headquarters signed and construction ongoing; contracts for fencing Bumbo HC III and Construction of VIP latrine advertised; Electric power to Buwagogo s/c supplied
Non Residential buildings (Depreciation)		14,780
Cultivated Assets		3,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	101,373	17,780
Donor Dev't:		0
Total	101,373	17,780

Output: Office and IT Equipment (including Software)

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	7 sets of Executive office desks and executive chairs for DIA, ,CPO,DCDO, PHRO, SFO, NRO & Vice LCVprocured.	7 sets of Executive office desks and executive chairs for DIA, ,CPO,DCDO, SFO, NRO & Vice LCVprocured.
<i>Furniture and fittings (Depreciation)</i>		13,453
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,363	13,453
<i>Donor Dev't:</i>		0
Total	3,363	13,453

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 4Quarterly 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
<i>General Staff Salaries</i>		10,556
<i>Allowances</i>		475
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		300

Vote: 566 Manafwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Travel inland		3,006
Fuel, Lubricants and Oils		0
Wage Rec't:	10,557	10,556
Non Wage Rec't:	4,930	4,001
Domestic Dev't:		
Donor Dev't:		
Total	15,487	14,557

Additional information required by the sector on quarterly Performance

There is lack of adequate 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 difficult to run all the departmental

Wage Rec't:	4,150,174	3,595,340
Non Wage Rec't:	494,709	494,709
Domestic Dev't:	204,369	204,369
Donor Dev't:		
Total	4,412,203	4,412,203

Vote: 566 Manafwa District

2015/16 Quarter 2

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

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 peiodicals 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 department suffered under performance due to insufficient funds making it difficult to hold public functions.
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Expenditure

211101 General Staff Salaries	663,056	331,528	50.0%
211103 Allowances	7,044	5,667	80.5%
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A
221001 Advertising and Public Relations	397	4,300	1082.3%
221002 Workshops and Seminars	47,000	9,000	19.1%
221007 Books, Periodicals & Newspapers	1,000	616	61.6%
221008 Computer supplies and Information Technology (IT)	7,000	2,375	33.9%
221009 Welfare and Entertainment	5,000	4,465	89.3%
221011 Printing, Stationery, Photocopying and Binding	21,000	1,720	8.2%
221012 Small Office Equipment	13,000	1,502	11.6%

Vote: 566 Manafwa District

2015/16 Quarter 2

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

221014 Bank Charges and other Bank related costs	1,000	214	21.4%	
222001 Telecommunications	4,000	1,668	41.7%	
223005 Electricity	0	1,361	N/A	
227001 Travel inland	82,075	27,098	33.0%	
227004 Fuel, Lubricants and Oils	0	12,480	N/A	
228002 Maintenance - Vehicles	10,000	3,155	31.6%	
282102 Fines and Penalties/ Court wards	0	10,000	N/A	
<i>Wage Rec't:</i>	663,056	<i>Wage Rec't:</i> 331,528	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	123,390	<i>Non Wage Rec't:</i> 85,589	<i>Non Wage Rec't:</i> 69.4%	
<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 418,149	Total 46.6%	

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 coordinated, staff appointments draft	0	The sector under performed due to insufficient funds which led to the failure of holding the end of year party.
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Expenditure

211103 Allowances	0	333	N/A	
213002 Incapacity, death benefits and funeral expenses	0	430	N/A	
221009 Welfare and Entertainment	3,000	3,475	115.8%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,422	96.9%	
227001 Travel inland	2,500	8,910	356.4%	
227004 Fuel, Lubricants and Oils	0	1,900	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> 17,470	<i>Non Wage Rec't:</i> 145.6%	
<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	12,000	Total 17,470	Total 145.6%	

Vote: 566 Manafwa District

2015/16 Quarter 2

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

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	The sector performed relatively well though funds were not enough to meet payment of tuition for all the intended beneficiaries.
No. (and type) of capacity building sessions undertaken	3 (3 capacity buiding sessions carried to empower staff.)	9 (Tuition was paid for staff)	300.00	
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, evalu		

Expenditure

211103 Allowances	0	1,300	N/A
221002 Workshops and Seminars	14,120	16,649	117.9%
221003 Staff Training	11,781	5,000	42.4%
221009 Welfare and Entertainment	0	4,935	N/A
221011 Printing, Stationery, Photocopying and Binding	7,500	830	11.1%
227001 Travel inland	8,534	4,100	48.0%
227004 Fuel, Lubricants and Oils	0	2,100	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>	50,035	<i>Domestic Dev't:</i> 34,914	<i>Domestic Dev't:</i> 69.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,035	Total 34,914	Total 69.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(65% Established staff filled, 60 Field visits carried out)	79 (30 Field visits carried out)	0	The sector did not carryout all field activities due to insufficient 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

211103 Allowances	0	968	N/A
221009 Welfare and Entertainment	0	217	N/A

Vote: 566 Manafwa District**2015/16 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	2,000	20	1.0%	
227001 Travel inland	6,000	6,966	116.1%	
227004 Fuel, Lubricants and Oils	4,765	864	18.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 12,765	<i>Non Wage Rec't:</i> 9,035	<i>Non Wage Rec't:</i>	70.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 12,765	Total 9,035	Total	70.8%

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	0	The Officer in Charge was on study in India so most of the activities were not handled. The challenge of the funds can not be ruled out as well.
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Expenditure

227001 Travel inland	2,000	348	17.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<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>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<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.	2 patrol carried out in the district to improve security for people and property.	0	Activities have been going on though funds are inadequate to enable us facilitate the sector.
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Expenditure

211103 Allowances	0	1,280	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i>	128.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 1,000	Total 1,280	Total	128.0%

Output: Records Management

0 Filling cabinets have

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	Records updated; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated		not been procured to date due to insufficient funds.
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Expenditure

211103 Allowances	0	1,172		N/A
221009 Welfare and Entertainment	0	420		N/A
221012 Small Office Equipment	2,893	430		14.9%
227001 Travel inland	2,893	1,020		35.3%
227004 Fuel, Lubricants and Oils	0	150		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,192	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	5,785	Total	3,192	Total
				55.2%

Output: Procurement Services

Non Standard Outputs:	Procurement plan made Contractors for Works, Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala	Procurement plan made Contractors for Works, Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports mad	0	There is a delay in submission of procurement requisitions and BoQs from user departments which leads to the delay in the procurement process.
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Expenditure

211103 Allowances	0	1,522		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	3,186		106.2%
227001 Travel inland	0	2,468		N/A
227004 Fuel, Lubricants and Oils	0	500		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,676	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
Total	8,000	Total	7,676	Total
				96.0%

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & 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.)	15/7/2015 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	#Error	The sector under performed due to non realisation of local revenue
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	6 Salaries reviewed,2 rounds of Funds to department's disbursed,2 rounds Funds to LLGs disbursed, Consultations with MFPED done,1 Accountability submitted to Ministry of Finance, Planning and Economic Development, Kampala, All Financial transfers vouched,		

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	237,593	118,797	50.0%
211103 Allowances	0	3,322	N/A
221007 Books, Periodicals & Newspapers	864	248	28.7%
221009 Welfare and Entertainment	3,000	13,372	445.7%
221011 Printing, Stationery, Photocopying and Binding	17,500	28,256	161.5%
221014 Bank Charges and other Bank related costs	3,600	699	19.4%
222001 Telecommunications	0	1,139	N/A
225001 Consultancy Services- Short term	2,000	2,820	141.0%
227001 Travel inland	29,854	23,620	79.1%
227004 Fuel, Lubricants and Oils	6,720	2,500	37.2%
228003 Maintenance – Machinery, Equipment & Furniture	5,600	1,480	26.4%
	<i>Wage Rec't:</i> 237,593	<i>Wage Rec't:</i> 118,797	<i>Wage Rec't:</i> 50.0%
	<i>Non Wage Rec't:</i> 75,438	<i>Non Wage Rec't:</i> 77,456	<i>Non Wage Rec't:</i> 102.7%
	<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 313,031	Total 196,253	Total 62.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	96000000 (96,000,000/= worth of Local Service Tax collected)	100355339 (Ugx.100,355,339 worth of LST collected)	104.54	The sector over performed due to implementation of activities rolled over from quarter one.
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.)	194610674 (Ugx.194,610,674 collected from;birth and death certificates,trading licences,markets,land fees,Animal related levies and ohtre fees.)	43.83	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 566 Manafwa District**2015/16 Quarter 2****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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2. Finance

Non Standard Outputs:	<p>All Local Revenue sources reviewed</p> <p>1 nursery bed established</p> <p>1 Local Revenue Enhancement plan made.</p> <p>1 Local Revenue Enhancement Committee formed.</p> <p>4 LR receipts assessed.</p> <p>1 Study tour on local Revenue enhancement carried out</p> <p>12 Monthly Revenues reviewed.</p> <p>4 Revenue progress reports made.</p> <p>Study tour abroad</p> <p>12 Internet subscriptions paid</p> <p>Small office equipment procured</p> <p>4 market surveys carried out</p> <p>1 survey on masts carried out</p> <p>4 Consultations on revenue matters done, implementation of revenue enhancement programme done,</p> <p>4 field visits to LLGs to capture revenue data done, small office equipment procured, Training in Sores management carried out.</p>	<p>All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,2 LR receipts assessed,2 Revenue progress report made,6 Internet subscriptions paid.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	882	22.0%
227001 Travel inland	27,930	8,611	30.8%
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> 10,647	<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	58,580	Total 10,647	Total 18.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	01/04/2015 (Budget laid and Annual work plan presented to Council on 01/04/2015.)	0	The sector over performed due to implementation of the budget conference.
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	

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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,2 budget reports made.
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Expenditure

211103 Allowances	0	800	N/A
221002 Workshops and Seminars	3,120	5,812	186.3%
222001 Telecommunications	0	75	N/A
227001 Travel inland	10,000	12,813	128.1%
227004 Fuel, Lubricants and Oils	3,360	2,180	64.9%
<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> 21,680	<i>Non Wage Rec't:</i> 99.3%
<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 21,840		Total 21,680	Total 99.3%

Output: LG Expenditure management Services

Non Standard Outputs:	All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed All Mentoring accounts staff 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.	0	The sector over performed due to implementation of activities earlier planned in quarter one
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Expenditure

211103 Allowances	0	2,160	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	965	80.4%
221012 Small Office Equipment	500	659	131.8%
227001 Travel inland	6,202	12,904	208.1%
227004 Fuel, Lubricants and Oils	3,360	4,070	121.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	400	N/A

Vote: 566 Manafwa District

2015/16 Quarter 2

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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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,462	<i>Non Wage Rec't:</i>	21,158	<i>Non Wage Rec't:</i>	169.8%
<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	12,462	Total	21,158	Total	169.8%

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)	31/08/2015 (Draft final accounts submitted to OAG on 31/08/2015.)	#Error	The secor over performed due to implementation of activities earlier planned in quarter one
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

221011 Printing, Stationery, Photocopying and Binding	1,565	1,920	122.7%		
221012 Small Office Equipment	0	209	N/A		
227001 Travel inland	5,500	17,706	321.9%		
228003 Maintenance – Machinery, Equipment & Furniture	0	480	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>	7,065	<i>Non Wage Rec't:</i>	20,315	<i>Non Wage Rec't:</i>	287.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,065	Total	20,315	Total	287.5%

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected leaders paid, a travel abroad for District Chairperson done, travel to South Africa by Vice Chairperson done, Pension paid.	6 salaries reviewed, 6 salaries paid, 2 council meeting held, Allowance to elected leaders paid, government projects and programmes monitored	0	The departmental performance was up to date in physical output but some elected officers were not paid their allowances due to insufficient funds.
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Expenditure

223005 Electricity	840	580	69.1%
224002 General Supply of Goods and Services	0	3,500	N/A
211101 General Staff Salaries	43,787	21,894	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	804,110	80,683	10.0%
211103 Allowances	10,940	21,820	199.5%
221007 Books, Periodicals & Newspapers	1,080	252	23.3%
221009 Welfare and Entertainment	3,300	6,015	182.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,428	119.0%
227001 Travel inland	13,500	5,201	38.5%
228001 Maintenance - Civil	600	550	91.7%
282101 Donations	0	1,280	N/A
<i>Wage Rec't:</i>	43,787	<i>Wage Rec't:</i> 21,894	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	836,350	<i>Non Wage Rec't:</i> 121,310	<i>Non Wage Rec't:</i> 14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	880,137	Total 143,203	Total 16.3%

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	6 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts awarded, 2 quarterly reports submitted	0	The sector under performed due to insufficient funds to pay all the allowances.
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Expenditure

227001 Travel inland	1,000	380	38.0%
211103 Allowances	3,800	1,692	44.5%

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,600	Non Wage Rec't:	2,072	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,600	Total	2,072	Total	24.1%

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.	Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained. 2 quarterly reports submitted to releveant authorities.	0	All activities were implemented. The department is faced with a challenge of incomplete submissions of staff files.
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Expenditure

211101 General Staff Salaries	24,523	12,262	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,400	5,850	25.0%		
211103 Allowances	8,160	13,076	160.2%		
221001 Advertising and Public Relations	3,000	950	31.7%		
221009 Welfare and Entertainment	8,500	3,901	45.9%		
221011 Printing, Stationery, Photocopying and Binding	4,500	485	10.8%		
221012 Small Office Equipment	1,700	325	19.1%		
221014 Bank Charges and other Bank related costs	500	256	51.1%		
221017 Subscriptions	1,000	600	60.0%		
223005 Electricity	800	578	72.3%		
227001 Travel inland	9,000	1,125	12.5%		
227002 Travel abroad	2,500	3,781	151.2%		
227004 Fuel, Lubricants and Oils	4,500	1,500	33.3%		
Wage Rec't:	24,523	Wage Rec't:	12,262	Wage Rec't:	50.0%
Non Wage Rec't:	83,300	Non Wage Rec't:	32,426	Non Wage Rec't:	38.9%
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	107,823	Total	44,688	Total	41.4%

Output: LG Land management services

No. of Land board meetings	12 (12 Land Committee meetings held)	6 (6 land board meetings held)	50.00	Survey of land has not been done because the Survey equipment has
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Vote: 566 Manafwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 and land titles secured)	1.33	not been acquired yet. It is still in the procurement process. There is also need for recruitment of a Land Officer.
Non Standard Outputs:	Pieces of land surveyed and titled.	11 Pieces of land surveyed		

Expenditure

211103 Allowances	3,000	2,670	89.0%
221009 Welfare and Entertainment	2,400	200	8.3%
221011 Printing, Stationery, Photocopying and Binding	300	496	165.3%
225002 Consultancy Services- Long-term	0	17,000	N/A
227001 Travel inland	1,000	240	24.0%
227002 Travel abroad	0	240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,632	20,846	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,632	20,846	43.8%

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.)	2 (2nd quarter internal audit reports for 2014/2015 reviewed and PAC Reports submitted to Council and other relevant organs.)	50.00	The report was reviewed by the Committee but due to inadequate funds, it has not been presented to Council.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports for 2 financial years reviewed.)	2 (Auditor General's report for 2013/14 financial year reviewed and submitted to council for consideration.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,000	3,880	32.3%
221009 Welfare and Entertainment	3,000	600	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	1,000	38.5%
222001 Telecommunications	0	200	N/A
227001 Travel inland	2,000	1,190	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,600	6,870	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,600	6,870	35.1%

Output: LG Political and executive oversight

0	Payment of ex gratia to elected Leaders has
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Vote: 566 Manafwa District**2015/16 Quarter 2****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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3. Statutory Bodies

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	6 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, projects monitored.		not been done due to inadequate funds, they are expected to be paid in fourth quarter once all the funds are paid.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	250,536	123,694	49.4%
211103 Allowances	0	4,900	N/A
221009 Welfare and Entertainment	6,000	3,650	60.8%
227001 Travel inland	22,760	28,152	123.7%
227004 Fuel, Lubricants and Oils	0	12,800	N/A
228002 Maintenance - Vehicles	4,400	1,915	43.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	288,696	<i>Non Wage Rec't:</i> 175,111	<i>Non Wage Rec't:</i> 60.7%
<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	288,696	Total 175,111	Total 60.7%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetings held at the district headquarters	3 Standing committee meetings , 3 Business committee meeting held at the District headquarters and government programmes monitored	0	Standing Committee meetings have been held but allowances not paid to the Councilors due to insufficient funds.
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Expenditure

211103 Allowances	16,500	3,790	23.0%
221008 Computer supplies and Information Technology (IT)	0	550	N/A
221009 Welfare and Entertainment	3,300	720	21.8%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
221012 Small Office Equipment	0	150	N/A
222001 Telecommunications	0	100	N/A
227001 Travel inland	6,600	2,311	35.0%
<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>	26,400	<i>Non Wage Rec't:</i> 7,821	<i>Non Wage Rec't:</i> 29.6%
<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	26,400	Total 7,821	Total 29.6%

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, salaries to extension staff paid, Footage to 4 staff, 13 Field Supervision visits, 5 monitoring by district stakeholders done, 2 review meetings held at district headquarters, 1 work plan report done, accountability made at district le	0	The department overperformed due to implementation of activities rolled over from quarter one.
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Expenditure

211101 General Staff Salaries	222,813	109,886	49.3%
211103 Allowances	0	180	N/A
221002 Workshops and Seminars	0	200	N/A
221009 Welfare and Entertainment	0	430	N/A
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A
221014 Bank Charges and other Bank related costs	0	151	N/A
227001 Travel inland	593	3,573	602.4%
227004 Fuel, Lubricants and Oils	0	400	N/A
Wage Rec't:	222,813	109,886	49.3%
Non Wage Rec't:	593	5,014	845.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	223,406	114,901	51.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Training 100 farmers on disease and pest control in all LLGs, 1 Survey on disease and pest	0	The department overperformed due to implementation of activities rolled over
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Vote: 566 Manafwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	surveillance, Butta, Sibanga, Nalondo, Busukuya, Khabutoola, Bupoto, Bukhabusi, Buwabwala, Bukhaweka and Namabya. 1 Quarterly trip on collection of crop statistics 1 Back stopping of crop sector activities in all LLGs subcounties of Bukohko, Bumbo, Bukiabi, Bumwoni, Lwakhakha TC, Bunabwana , Butiru, Bukhofu, Bukusu and Sisuni.)		from quarter one.
		Trained 100 farmers in Bubutu subcounty Carried out surveys on pests and disease surveillance in 10 subcounties. Nalondo, Butta, Sibanga, Busukuya, Bukhaweka, Buwabwala and Bugobelo. 1 Quarterly trip on collection of crop statistics in Buhofu, Sisuni, B		

Expenditure

211103 Allowances	0	170		N/A
221002 Workshops and Seminars	3,300	3,970		120.3%
221009 Welfare and Entertainment	0	340		N/A
221011 Printing, Stationery, Photocopying and Binding	600	120		20.0%
227001 Travel inland	13,560	1,880		13.9%
227004 Fuel, Lubricants and Oils	0	290		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 6,770	Non Wage Rec't:	0.0%
Domestic Dev't:	17,460	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	17,460	Total 6,770	Total	38.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (4000 cattle taken to slaughter slab)	2000 (2000 cattle slaughtered in slaughter slabs of Bwangani, Manafwa Town Council , Bukhaweka, Magale, Bumbo and Lwakhakha)	50.00	The department overperformed due to implementation of activities rolled over from quarter one.
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Vote: 566 Manafwa District**2015/16 Quarter 2****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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4. Production and Marketing

No of livestock by types using dips constructed	1000 (1000 cattle)	50 (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)	5.00	
No. of livestock vaccinated	6000 (6000 vaccinated in all the 30 LLGs)	385 (5071 heads of cattle against lumpy skin, 1003 pets against rabies and 223000 birds against new castle disease in Mukoto, Tsekukululu Buwabwala, Bupoto, Namabya, Butta, Nalondo and Sibanga.)	6.42	
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	10 Surveilance was conducted in Sisuni Khabutoola, Bubutu and Bugobero. 4 trainings conducted on Apiary tick and tsetse control, Public health and data collection in the subcounties of Khabutoola, Bukusu, Manafwa Town Council and production office. A tot		
Expenditure				
221002 Workshops and Seminars	3,000	3,303		110.1%
227001 Travel inland	3,520	2,741		77.9%
227004 Fuel, Lubricants and Oils	0	279		N/A
228002 Maintenance - Vehicles	0	863		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> 7,186	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 11,437	<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 11,437	Total 7,186	Total	62.8%
Output: Fisheries regulation				
Quantity of fish harvested	20000 (20000 kgs of fish harvested)	300 (300 kgs of fish harvested by farmers in Bumwoni ,Khabutoola Bukhaweka and Bubutu in Manafwa District)	1.50	Low adoption rate by fish farmers of modern aquaculture farming techniques.
No. of fish ponds stocked	100 (100 fish ponds stocked in LLGs)	28 (28 fish ponds stocked in Bubutu, Lwakhakha, Tsekukululu, Namboko, Bukhaweka, Magale, Bumwoni, Busukuya, Nalondo s/cs in Manafwa District under operation wealth creation programme)	28.00	No transport due to lack of motorcycle.

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	24 (24 fish ponds constructed and maintained in LLGs)	10 (10 fish ponds constructed and maintained in Khabutoola s/c , Sibanga s/c, and Bumwoni s/c in Manafwa District by farmers.)	41.67	
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.	6 supervision, monitoring and back up visits carried out, Sibanga and Butta. 60 farmer visit done Khabutoola , Bukhaweka, Buwabwala, Bumwoni, Bubutu, Bunabwana and Namboko. 1 sensitization and demonstration on quality aquaculture practices carried out		

Expenditure

221002 Workshops and Seminars	2,000	2,231	111.6%
221009 Welfare and Entertainment	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	0	505	N/A
227001 Travel inland	2,344	3,419	145.9%
227004 Fuel, Lubricants and Oils	0	904	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> 7,159	<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 7,159	Total 97.5%

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 controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored	Community trained on 02/12/2015. on the concept of community Tick and Tsetse control with 18 participants in attendance.		

Expenditure

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

Vote: 566 Manafwa District**2015/16 Quarter 2****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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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Ministries, 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	321 staff salaries paid, Staff salaries verified, TASO interveto 132 visit to LLUs carried out 4 Reports submitted to the line Ministryns, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are	0	N/A
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Expenditure

211101 General Staff Salaries	2,488,484	1,205,808	48.5%
211103 Allowances	0	3,247	N/A
223005 Electricity	900	100	11.1%
224002 General Supply of Goods and Services	0	100	N/A
227001 Travel inland	17,220	8,427	48.9%
227004 Fuel, Lubricants and Oils	10,000	6,713	67.1%

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

228002 Maintenance - Vehicles	10,000	3,946	39.5%	
228004 Maintenance – Other	1,000	580	58.0%	
221007 Books, Periodicals & Newspapers	0	450	N/A	
221008 Computer supplies and Information Technology (IT)	4,200	950	22.6%	
221009 Welfare and Entertainment	670	750	111.9%	
221011 Printing, Stationery, Photocopying and Binding	2,208	1,728	78.3%	
221012 Small Office Equipment	230	100	43.5%	
221014 Bank Charges and other Bank related costs	1,200	665	55.4%	
222001 Telecommunications	1,200	600	50.0%	
<i>Wage Rec't:</i>	2,488,484	<i>Wage Rec't:</i> 1,205,808	<i>Wage Rec't:</i> 48.5%	
<i>Non Wage Rec't:</i>	56,175	<i>Non Wage Rec't:</i> 28,357	<i>Non Wage Rec't:</i> 50.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,544,659	Total 1,234,165	Total 48.5%	

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 566 Manafwa District

2015/16 Quarter 2

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

<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>20 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community 0 VHTs trained in the district 223 pitlatrines newly constructed, 93 handwashing facilities constructed, 44 v</p>		
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Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	126,491	3166.2%		
221002 Workshops and Seminars	121,000	90,521	74.8%		
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	4,162	59.5%		
221014 Bank Charges and other Bank related costs	0	87	N/A		
222001 Telecommunications	0	8	N/A		
227004 Fuel, Lubricants and Oils	0	45,789	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:	5,000	Non Wage Rec't:	31.6%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	200,000	Donor Dev't:	262,733	Donor Dev't:	131.4%
Total	215,832	Total	267,733	Total	124.0%

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

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)	2800 (5000 inpatients visited 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)	23.33	N/A
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)	4500 (4500 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)	1.50	
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)	694 (694 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)	69.40	
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)	14023 (14023 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)	82.49	
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	124 Community outreaches for immunization conducted by all 7 NGO health facilities in Manafwa District		

Expenditure

263104 Transfers to other govt. units	41,364	15,500	37.5%
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Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	41,364	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 37.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	41,364	Total 15,500	Total 37.5%

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	N/A
Number of trained health workers in health centers	370 (370 health workers trained)	170 (170 health workers were 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.)	45.95	

Vote: 566 Manafwa District

2015/16 Quarter 2

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

No.of trained health related training sessions held.	0 (N/A)	6 (3 training sessions 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)	0	
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Number of outpatients that visited the Govt. health facilities.	0 (N/A)	72876 (72876 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)	0	
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Vote: 566 Manafwa District**2015/16 Quarter 2****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

No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	1495 (1495 deliveriers 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	
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% 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	
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Vote: 566 Manafwa District**2015/16 Quarter 2****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

No. of children immunized with Pentavalent vaccine

0 (N/A)

9951 (9951 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)

1276 (1276 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 2

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

<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</p>
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Expenditure

263104 Transfers to other govt. units	141,965	71,642	50.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	141,965	<i>Non Wage Rec't:</i> 71,642	<i>Non Wage Rec't:</i> 50.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	141,965	Total 71,642	Total 50.5%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Construction of Bukhabusi HCIII.)	0 (N/A)	.00	
Non Standard Outputs:	Completion of construction of Hans Medical center in Magale ,Completion for construction of Bupoto HC III ,Bukimanayi HCII and Buwabwala HCIII.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	192,970	15,801	8.2%
<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>	108,970	<i>Domestic Dev't:</i> 15,801	<i>Domestic Dev't:</i> 14.5%
<i>Donor Dev't:</i>	84,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	192,970	Total 15,801	Total 8.2%

Vote: 566 Manafwa District

2015/16 Quarter 2

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

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

No. of teachers paid salaries	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)	1740 (6 payrolls reviewed 1,740 teachers' and 6 staff salaries paid)	96.29	The sector under performed due to
No. of qualified primary teachers	1807 (1,807 qualified teachers)	1740 (1,740 qualified teachers)	96.29	
Non Standard Outputs:	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 12 Salary reports made PLE supervised	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,740 Qualified teachers deployed 6 Salary reports made PLE supervised		

Expenditure

211101 General Staff Salaries	10,001,688	4,519,442	45.2%
Wage Rec't:	10,001,688	4,519,442	45.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,001,688	4,519,442	45.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	5500 (5,500 pupils sat PLE)	100.00	The sector under performed due to non realisation of funds from the centre.
No. of Students passing in grade one	165 (165 Pupils pass in Grade one)	0 (N/A)	.00	
No. of student drop-outs	200 (200 pupils drop out)	100 (100 pupils drop out)	50.00	
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	108254 (108254 pupils enrolled)	100.71	
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 schools 1 UPE capitation grant paid		

Expenditure

263104 Transfers to other govt. units	989,740	314,492	31.8%
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Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	989,740	<i>Non Wage Rec't:</i>	314,492	<i>Non Wage Rec't:</i>	31.8%
<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	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 (procurement is still in the process (awarding level))	.00	Procurement process ongoing	
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 (awarding level))	.00		
Non Standard Outputs:	n/a	N/A			
<i>Expenditure</i>					
312104 Other Structures	231,610	191	0.1%		
<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>	231,610	<i>Domestic Dev't:</i>	191	<i>Domestic Dev't:</i>	0.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	231,610	Total	191	Total	0.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	The procurement process is ongoing	
No. of latrine stances constructed	55 (5 stance lined pit latrines constructed at the primary schools of; Kuafu P/S, Busulwa P/S, Maele P/S, Sisuni, Busumbu P/S, Bukhonzo P/S, Khabutoola, P/S, Shisenwe P/S, Makenya P/S, Bumukoya P/S, Bumbo P/S and Shyamukunga P/S)	0 (procurement is still in the process)	.00	except payment of retention.	
Non Standard Outputs:	n/a	N/A			
<i>Expenditure</i>					
312104 Other Structures	175,542	4,363	2.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	175,542	<i>Domestic Dev't:</i>	4,363	<i>Domestic Dev't:</i>	2.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	175,542	Total	4,363	Total	2.5%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

Vote: 566 Manafwa District**2015/16 Quarter 2****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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6. Education

No. of students sitting O level	1000 (1,000 students sit O level)	1000 (1000 students sat O level)	100.00	The sector under performed due to non realisation of funds from the centre.
No. of students passing O level	270 (270 students pass O level)	270 (N/A)	100.00	
No. of teaching and non teaching staff paid	255 (255 Teachers, 65 Non Teaching)	320 (320 Teachers and Non Teaching staff paid)	125.49	
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant	6 Payrolls reviewed, 320 Teachers and Non Teaching staff paid, 6 Salary reports made capitation Grant.		

Expenditure

211101 General Staff Salaries	2,159,225	1,044,325	48.4%
Wage Rec't:	2,159,225	1,044,325	48.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,159,225	1,044,325	48.4%

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

No. of students enrolled in USE	28162 (28162 students enrolled)	14081 (14081 students enrolled)	50.00	N/A
Non Standard Outputs:	n/a	N/A		

Expenditure

263104 Transfers to other govt. units	2,234,583	744,861	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,234,583	744,861	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,234,583	744,861	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 education)	140.00	The sector under performed due to non realisation of funds in the tool
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	44 (22 Instructors paid 5 Non Teaching staff and operational costs)	200.00	
Non Standard Outputs:	operational costs, Tools and Machinery for students	N/A		

Expenditure

211101 General Staff Salaries	160,053	77,411	48.4%
221009 Welfare and Entertainment	15,000	10,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	15,000	5,000	33.3%

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: 77,411	Wage Rec't: 48.4%	
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 107,981	Total 41.8%	

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	6 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	0	The sector over spent due to implementation of PLE activities.
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Expenditure

211101 General Staff Salaries	55,749	27,875	50.0%	
211103 Allowances	0	133	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,500	540	15.4%	
227001 Travel inland	28,703	24,283	84.6%	
228002 Maintenance - Vehicles	5,000	5,632	112.6%	
Wage Rec't:	55,749	Wage Rec't: 27,875	Wage Rec't: 50.0%	
Non Wage Rec't:	49,803	Non Wage Rec't: 17,026	Non Wage Rec't: 34.2%	
Domestic Dev't:		Domestic Dev't: 13,562	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	105,552	Total 58,463	Total 55.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	39 (39 schools inspected)	24 (24 schools inspected)	61.54	The sector over performed due to realisation of local revenue to implement the planned activities.
No. of tertiary institutions inspected in quarter	1 (1tertiary school inspected)	1 (1tertiary school inspected)	100.00	

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	2 (2 Inspection report provided to council)	50.00	
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.)	182 (56 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written.)	80.53	
Non Standard Outputs:	PLE conducted in 125 examination centres	PLE conducted in 125 examination centres		

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	211		N/A
227001 Travel inland	36,724	10,754		29.3%
227002 Travel abroad	0	1,700		N/A
227004 Fuel, Lubricants and Oils	0	4,737		N/A
228002 Maintenance - Vehicles	4,500	4,500		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 47,324	<i>Non Wage Rec't:</i> 29,446		<i>Non Wage Rec't:</i> 62.2%
	<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 47,324	Total 29,446		Total 62.2%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	0 (0)	500 (500 pupils accessing SNE facilities)	0	N/A
No. of SNE facilities operational	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	6 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	200.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	0	2,058		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> 2,058		<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 0	Total 2,058		Total 0.0%

Vote: 566 Manafwa District

2015/16 Quarter 2

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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6. Education

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 maintenace of vehicles and plants met,office administrative cost met, road works supervised	Two quarterly report submitted to URF, Repair of grader and pickup	0	The sector over performed due to the high maintenance costs as a result of frequent breakdown of the Grader
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,033	34.4%
221014 Bank Charges and other Bank related costs	1,200	107	8.9%
211101 General Staff Salaries	84,992	42,496	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,262	N/A
211103 Allowances	0	4,483	N/A
227001 Travel inland	44,840	14,774	32.9%
227004 Fuel, Lubricants and Oils	3,000	2,500	83.3%
Wage Rec't:	84,992	42,496	50.0%
Non Wage Rec't:	144,656	3,040	2.1%
Domestic Dev't:	40,000	22,119	55.3%
Donor Dev't:	8,000	0	0.0%
Total	277,648	67,654	24.4%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Road works supervised in various subcounties)	2 (2 Road user committee trained)	100.00	The sector under performed due to the machine break down
No. of people employed in labour based works	60 (60 people employed in labour based works in various sub counties)	0 (N/A)	.00	
Non Standard Outputs:	All road equipment maintained	One repair done for grader.		

Expenditure

228002 Maintenance - Vehicles	136,341	8,060	5.9%
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Vote: 566 Manafwa District**2015/16 Quarter 2****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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7a. Roads and Engineering

<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>	140,841	<i>Domestic Dev't:</i>	8,060	<i>Domestic Dev't:</i>	5.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,841	Total	8,060	Total	5.7%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	11 (11 km of district roads periodically maintained on Bumbo-Soono Road, Bubutu-Magale road, Nambola-Bunambale road)	0 (N/A)	.00	n/a
Length in Km of District roads routinely maintained	123 (Sibanga-Ikaali road (4.0km) routinely maintained, Masaka-Sibangaa (4.1km) routinely maintained, Mwikhonge-Bupoto (4km) routinely maintained, Butiru-Salosalo (8.6km) routinely maintained, Nambewo-Nabutoro (4.3km) routinely maintained, Ikaali-Nambale (4km) routinely maintained, Bugobero-Molo (6.7km) routinely maintained, Namekhala-Namboko (10.5km) routinely maintained, Munamba-Nabitsikhi (8km) routinely maintained, Bukhaweka-Butiru (12km) routinely maintained, Kabbaale-Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Bupoto-Bumbo (6.7km) routinely maintained, Nambola-Bunambale (8 km) routinely maintained, Sibanga-Bunyinza (8km) routinely maintained, Musipande-Nabukhuya routinely maintained, Mayenze-Shanemba routinely maintained.)	0 (works have not started as we are procuring contractors for supply of road materials)	.00	
No. of bridges maintained	3 (Timber decking on Nambola-Bunambale Road and Installation of two lines of concrete culverts on Shikoye-Bugobero Road and Sibanga - Sibale road)	0 (N/A)	.00	

Vote: 566 Manafwa District

2015/16 Quarter 2

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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7a. Roads and Engineering

Non Standard Outputs: N/A n/a

Expenditure

263312 Conditional transfers for Road Maintenance	271,458	37,974	14.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	271,458	37,974	14.0%	
Donor Dev't:		0	0.0%	
Total	271,458	37,974	14.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	90 (90 water sources tested in all the subcounties)	30 (30 water sources tested in all the subcounties)	33.33	The sector overperformed due to capturing of activities that were earlier planned for under a different sector.
No. of supervision visits during and after construction	60 (60 Supervision visits done at various locations during and after construction in various subcounties)	33 (33 Supervision visits done at various locations during reconnaissance and data collections in various subcounties and three monitoring visits done)	55.00	
No. of water points tested for quality	90 (90 water sources tested in Various subcounties.)	30 (30 water sources tested in Various subcounties.)	33.33	
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)	2 (2 District water and Sanitation Coordination Meetings held at the District water office board room)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	0	4,960	N/A
221011 Printing, Stationery, Photocopying and Binding	0	38	N/A
221014 Bank Charges and other Bank related costs	0	62	N/A
227001 Travel inland	10,660	8,159	76.5%

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,380	3,375	52.9%	
Wage Rec't:		Wage Rec't: 4,960	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 3,426	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,890	Domestic Dev't: 8,207	Domestic Dev't: 43.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,890	Total 16,593	Total 87.8%	

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)	60 (60% of the shallow well monitored in Busukuya, sibanga, Namboko and Bunabwana subcounties)	66.67	
% 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.)	40 (Monitoring of Soono GFS, Buwabwala GFS, Kaato GFS, Bupoto GFS, Manafwa-Tororo GFS, Magale water supply, Bumbo GFS and Lwakhakha water supply)	50.00	
No. of water points rehabilitated	7 (7 water points repaired at various subcounties)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Repair of office double cabin vehicle		

Expenditure

227001 Travel inland	3,332	4,889	146.7%	
228004 Maintenance – Other	10,000	4,905	49.1%	
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:	13,332	Domestic Dev't: 9,794	Domestic Dev't: 73.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,332	Total 9,794	Total 73.5%	

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.)	204 (204 water user committee members trained at various locations of the water sources.)	66.67	N/A
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Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (One Sanitation committee to be trained at Tsakana RGC)	1 (One Sanitation committee trained at Tsakana RGC for management of Latrine.)	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)	2 (2 Quarterly Social mobilizers meetings held at district water office board room)	50.00	
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)	1 (1 radio talk shows held at Open Gate radio in Mbal)	3.03	
No. of water user committees formed.	51 (51 Water user committees trained at the allocated water sources.)	34 (34 Water user committees trained at the allocated water sources)	66.67	
Non Standard Outputs:	N/A	Submission of quarterly progress report to MWE and National consultations, procurement of fuel, oil and Lubricants, compound ceaning, security, Staff meetings and utility bills for the 2nd quarter.		

Expenditure

221001 Advertising and Public Relations	7,020	1,772	25.2%
221011 Printing, Stationery, Photocopying and Binding	2,540	548	21.6%
227001 Travel inland	40,050	6,045	15.1%
227004 Fuel, Lubricants and Oils	6,250	4,587	73.4%
228002 Maintenance - Vehicles	0	3,686	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,360	16,638	29.0%
Donor Dev't:		0	0.0%
Total	57,360	16,638	29.0%

Output: Promotion of Sanitation and Hygiene

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. Community Lead Total Sanitation triggered in Buwagogo and Namboko Subcounties and follow up going on	0	N/A
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Vote: 566 Manafwa District

2015/16 Quarter 2

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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7b. Water

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	40		N/A
227001 Travel inland	0	4,297		N/A
227004 Fuel, Lubricants and Oils	0	416		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,753	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	4,753	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	To review and pay 3 staff salaries to carry out 10 Supervisions at Sub county level to submit 1 Progress Report to the Ministry of water and environment	0	Under performance of budget due to low local revenue allocation to the department
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Expenditure

227001 Travel inland	7,485	3,627		48.5%
211101 General Staff Salaries	59,780	29,890		50.0%
221009 Welfare and Entertainment	1,000	150		15.0%
Wage Rec't:	59,780	29,890	Wage Rec't:	50.0%
Non Wage Rec't:	9,485	3,777	Non Wage Rec't:	39.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	69,265	33,667	Total	48.6%

Output: Tree Planting and Afforestation

Number of people (Men	0 (n/a)	0 (n/a)	0	Not planned for the
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Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Women) participating in tree planting days				quarter, to be implemented in the subsequent quarter
Area (Ha) of trees established (planted and surviving)	8 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	4 (To establish four acres of trees in Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	50.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	800	26.7%	
227001 Travel inland	1,000	200	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 1,000	Non Wage Rec't: 10.0%	
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	10,000	Total 1,000	Total 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 (3 monthly forestry patrols carried out throughout the district)	.00	No funds allocated to the sector from the local revenue fund
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
221002 Workshops and Seminars	10,000	17,399	174.0%	
227001 Travel inland	35,000	3,500	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,000	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	41,000	Donor Dev't: 19,899	Donor Dev't: 48.5%	
Total	45,000	Total 20,899	Total 46.4%	

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)	1 (Formation of one water shed management committee for Namweke wetland - Sisuni S/C)	100.00	To be implemented in the subsequent quarter
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,500	300	20.0%	

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	20.0%
<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	1,500	Total	300	Total	20.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	00 (N/A)	1 (1 wetland action plan developed)	0	Part of the activity was carried forward from quarter three, hence over performance	
Area (Ha) of Wetlands demarcated and restored	(Manafwa River banks restored in Buwagogo S/C)	4 (To restore four (04) Kms of Manafwa Riverbanks in Buwagogo S/C)	0		
Non Standard Outputs:	.N/A	n/a			
<i>Expenditure</i>					
224006 Agricultural Supplies	3,000	3,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	100.0%
<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	3,000	Total	3,000	Total	100.0%

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)	20 (Training of CDOs and HODs in ENR monitoring at the District Hqtrs)	50.00	The activity will be implemented in the subsequent quarter	
Non Standard Outputs:	n/a	n/a			
<i>Expenditure</i>					
221002 Workshops and Seminars	2,000	500	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	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	2,000	Total	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)	30 (Training of 30 Community Leaders in environmental enforcement at Manafwa District Hqtr)	60.00	To be implemented in quarter three, hence under performance
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,000	500	25.0%	
227001 Travel inland	1,000	200	20.0%	

Vote: 566 Manafwa District

2015/16 Quarter 2

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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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>	3,000	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	23.3%
<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	3,000	Total	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)	02 (Carrying out of 02 monitoring and compliance surveys in all Sub Counties)	50.00	Over performance was due to bringing forward some of the quarter three activities
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	6,000	3,128	52.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,128
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	3,128
			Total 52.1%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 environmental monitoring visits carried out in all sub counties)	06 (Carrying out of 06 environmental monitoring visits in all sub counties)	50.00	Underperformance due to carrying some of the activities to qtr 3
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	6,000	1,576	26.3%
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>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	2,076
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,000	Total	2,076
			Total 23.1%

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

Vote: 566 Manafwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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, 2 staff meetings held,3 project monitoring visits carried out ,4support supervision visits carried out to CDD, YLP,PWD special grant 1 report made, Footage to 4 staff paid, 1 report made.	0	The sector overperformed due to implementation of activities initially planned for in quarter one.
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Expenditure

211101 General Staff Salaries	336,758	159,042	47.2%
221002 Workshops and Seminars	0	1,176	N/A
221009 Welfare and Entertainment	0	1,440	N/A
221011 Printing, Stationery, Photocopying and Binding	500	700	140.0%
221014 Bank Charges and other Bank related costs	0	56	N/A
222001 Telecommunications	0	32	N/A
227001 Travel inland	1,512	5,854	387.1%
Wage Rec't:	336,758	Wage Rec't: 159,042	Wage Rec't: 47.2%
Non Wage Rec't:	2,012	Non Wage Rec't: 3,203	Non Wage Rec't: 159.2%
Domestic Dev't:	0	Domestic Dev't: 6,055	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	338,770	Total 168,300	Total 49.7%

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	N/A	0	N/A
<i>Expenditure</i>				
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: Community Development Services (HLG)

No. of Active Community Development Workers	26 (26 active community Development workers trained, 2 training workshops held,)	18 (18 active community Development workers trained, on community mobilisation and sensitization)	69.23	The sector overperformed due to reallocation of funds.
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Vote: 566 Manafwa District**2015/16 Quarter 2****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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9. Community Based Services

Non Standard Outputs:	CDD funds transferred to 24 community groups	CDD funds transferred to 6 community groups Flowing which include; Grace dev init sibanga S/C, Bumatanda dev group in Bubutu S/C, Shikhuyu farm group in Buwmoni S/C, Saala FAL Group in Tsekululu S/C, Bukhofu farm prod group in Bukhofu S/C and
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Expenditure

211103 Allowances	0	1,500	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> 1,500	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	0	Total 1,500	Total 0.0%

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)	165 (165 FAL instructors paid their monthly allowances, Quarterly review meetings with FAL supervisors and instructors held, Political and technical monitoring of FAL activities carried out, Quarterly reports to the Ministry submitted, Assorted stationary procured, Footage to the sector staff paid)	13.75	The sector underperformed due to non realisation of local revenue to the sector.
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,	International literacy day celebrated on 15 december 2015 in Buwagogo sub county, 1 quarterly visit made 1 monitoring visit by technical staff, 1 quarterly meeting held, FAL Instruction materials procured twice.		

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	65	N/A	
221009 Welfare and Entertainment	1,000	200	20.0%	
221010 Special Meals and Drinks	0	1,375	N/A	
221011 Printing, Stationery, Photocopying and Binding	600	550	91.7%	
221014 Bank Charges and other Bank related costs	240	282	117.4%	
222001 Telecommunications	0	250	N/A	
227001 Travel inland	15,218	3,125	20.5%	
227004 Fuel, Lubricants and Oils	0	204	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	960	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>	24,158	<i>Non Wage Rec't:</i> 7,011	<i>Non Wage Rec't:</i> 29.0%	
<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	24,158	Total 7,011	Total 29.0%	

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)	1 (1 Executive youth council committee meetings held, 1 youth council meeting held, 1 monitoring of youth council activities conducted.)	12.50	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	1,839	N/A	
221002 Workshops and Seminars	2,000	8	0.4%	
221010 Special Meals and Drinks	0	180	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	108	10.8%	
221012 Small Office Equipment	0	110	N/A	
222001 Telecommunications	0	76	N/A	
227001 Travel inland	4,712	540	11.5%	
227004 Fuel, Lubricants and Oils	0	796	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	150	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>	7,712	<i>Non Wage Rec't:</i> 3,807	<i>Non Wage Rec't:</i> 49.4%	
<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	7,712	Total 3,807	Total 49.4%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	2 (2 assisted aids supplied to disabled and elderly)	1 (1 assisted aids supplied to one PWD from Buwabwala)	50.00	The sector over performed due to
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Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

elderly community		S/C.)		implementaion of
Non Standard Outputs:	Transfer of funds to 20 groups of people with disability groups	unds to 5 groups of persons with disabilities in the following S/Cs; Bumbots PWD Ass in Magale, Sibanga PWD Ass in Tsekululu, Buwesonga PWD farm group in weswa, Baleme tubana group in Bugobero and Bukoma PWD,Ass in Bukusu		activities carried forward from quarter one.

Expenditure

211103 Allowances	0	2,575		N/A
221009 Welfare and Entertainment	0	200		N/A
221010 Special Meals and Drinks	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	100		10.0%
227001 Travel inland	40,006	500		1.2%
227004 Fuel, Lubricants and Oils	0	520		N/A
291001 Transfers to Government Institutions	0	10,000		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> 46,006	<i>Non Wage Rec't:</i> 14,095		<i>Non Wage Rec't:</i> 30.6%
	<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 46,006	Total 14,095		Total 30.6%

Output: Reprmentation 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)	1 (1 women council meeting held, 30 Lower local Women councils supported,30, monitoring & supervision visits made.)	0	The sector under performed due to non realisation of local revenue.
Non Standard Outputs:		1 executive committee meetings held		

Expenditure

211103 Allowances	0	1,765		N/A
221009 Welfare and Entertainment	0	150		N/A
221010 Special Meals and Drinks	0	150		N/A
221011 Printing, Stationery, Photocopying and Binding	0	150		N/A

Vote: 566 Manafwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	3,000	240	8.0%	
227004 Fuel, Lubricants and Oils	0	750	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,712	Non Wage Rec't: 3,205	Non Wage Rec't: 41.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,712	Total 3,205	Total 41.6%	

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	Flowing grace dev init in Sibanga S/C Bumatanda dev group in Bubutu S/C, Shikhuyu farm group in Bumwoni S/C, Saala FAL Group in Tsekululu S/C, Bukhofu farm prod group in Bukhofu S/C, and Bakelema atw khunya in Namboko S/C	0	The Youth livelihood grants not yet disbursed to the district to enable subsequent transfer to the submitted youth groups.
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Expenditure

263104 Transfers to other govt. units	303,032	21,565	7.1%	
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:	303,032	Domestic Dev't: 21,565	Domestic Dev't: 7.1%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	303,032	Total 21,565	Total 7.1%	

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

0 N/A

Vote: 566 Manafwa District

2015/16 Quarter 2

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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10. Planning

Non Standard Outputs: 12 Salaries reviewed, 12 Salaries to two staff paid, ISC on projects, preparation of 5 Year DDP2, and operational costs, 6 Salaries reviewed, 3 Salaries to two staff paid, Implementation of 5 Year DDP2, and operational costs paid.

Expenditure

211101 General Staff Salaries	41,122	20,561	50.0%
221002 Workshops and Seminars	0	7,706	N/A
221009 Welfare and Entertainment	0	504	N/A
221011 Printing, Stationery, Photocopying and Binding	900	250	27.8%
223005 Electricity	400	73	18.4%
224004 Cleaning and Sanitation	600	255	42.5%
227001 Travel inland	2,000	1,009	50.5%
<i>Wage Rec't:</i>	41,122	<i>Wage Rec't:</i> 20,561	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	4,264	<i>Non Wage Rec't:</i> 9,293	<i>Non Wage Rec't:</i> 218.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 505	<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	45,385	Total 30,358	Total 66.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings minutes prepared)	6 (6 DTPC meetings minutes prepared)	50.00	N/A
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)	4 (4 council meetings held at district headquarters)	66.67	
Non Standard Outputs:	Five year District Development plan 2015/16 to 2019/20 updated and District Annual workplan 2015/16 developed,operational costs paid	5 year District Development plan 2015/16 to 2019/20 being updated and District Annual work plan 2015/16 implemented		

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
227001 Travel inland	3,000	1,750	58.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 35.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,039	<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	5,000	Total 2,789	Total 55.8%

Output: Statistical data collection

Vote: 566 Manafwa District

2015/16 Quarter 2

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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10. Planning

Non Standard Outputs:	Five Year Development Plan data analysis, Data for reporting, planning, and monitoring collected at all levels; conduct budget conference, Statistical Abstract produced	Data for reporting, planning, and monitoring collected at all levels	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 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	2,000	Total 500	Total 25.0%

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.	Vital Statistics provided, 30 Census results disseminated; Communities sensitized on population and development issues; Routine Reproductive health services/Adolescent friendly provided, 1 Radio Talk shows on demographic issues carried out, Training Depa	0	N/A
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Expenditure

227001 Travel inland	1,000	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 100.0%
<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	1,000	Total 1,000	Total 100.0%

Output: Development Planning

0 N/A

Vote: 566 Manafwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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

6 Quarterly accountabilities submitted to line ministries and data for reporting collected

Expenditure

221002 Workshops and Seminars	5,000	1,250	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,678	67.1%
227001 Travel inland	5,267	5,149	97.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	300	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	1,250	25.0%
<i>Domestic Dev't:</i>	9,267	7,127	76.9%
<i>Donor Dev't:</i>		0	0.0%
Total	14,267	8,377	58.7%

Output: Management Information Systems

0 N/A

Non Standard Outputs: Website developed,, Functionalised and launched, News letter developed,Information displayed on noticeboard

District website updated and functional

Expenditure

221017 Subscriptions	1,000	600	60.0%
227001 Travel inland	2,000	500	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	1,100	27.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	1,100	27.5%

Output: Operational Planning

0 n/a

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 prepared and compiled, 1 LDG & PRDP report preped; ! Multiple sectoral monitoring report inplace; Audit function facilitated; preparation of books of accounts facilitated.

Vote: 566 Manafwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	280		N/A
227001 Travel inland	17,117	8,673		50.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 4,655	<i>Non Wage Rec't:</i>	35.8%
<i>Domestic Dev't:</i>	9,317	<i>Domestic Dev't:</i> 4,298	<i>Domestic Dev't:</i>	46.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	22,317	Total 8,953	Total	40.1%

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	4 monitoring reports in place; project implementation coordinated and LLG performance followed up,	0	n/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	500		33.3%
227001 Travel inland	41,174	31,380		76.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,221	<i>Non Wage Rec't:</i> 22,731	<i>Non Wage Rec't:</i>	68.4%
<i>Domestic Dev't:</i>	9,453	<i>Domestic Dev't:</i> 9,149	<i>Domestic Dev't:</i>	96.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	42,674	Total 31,880	Total	74.7%

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

0 n/a

Vote: 566 Manafwa District

2015/16 Quarter 2

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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10. Planning

Non Standard Outputs:	Phase VI of th 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	Contract of districtheadquarters signed and construction ongoing; contracts for fencing BumboHCIII and Constructionof VIP latrine advertised; Electric power to Buwagogo s/c supplied		
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Expenditure

231001 Non Residential buildings (Depreciation)	369,780	56,435	15.3%
312301 Cultivated Assets	4,000	3,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	381,560	<i>Domestic Dev't:</i> 59,435	<i>Domestic Dev't:</i> 15.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	381,560	Total 59,435	Total 15.6%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 laptop computers procured for Salaries,Senior Planner and LOGICS	N/A	0	N/A
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Expenditure

231005 Machinery and equipment	6,000	1,600	26.7%
<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>	6,000	<i>Domestic Dev't:</i> 1,600	<i>Domestic Dev't:</i> 26.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 1,600	Total 26.7%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	7 sets of Executive office desks and executive chairs for DIA, ,CPO,DCDO, PHRO, SFO, NRO & Vice LCVprocured.	7 sets of Executive office desks and executive chairs for DIA, ,CPO,DCDO, PHRO, SFO, NRO & Vice LCVprocured.	0	n/a
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Expenditure

231006 Furniture and fittings (Depreciation)	13,453	13,453	100.0%
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Vote: 566 Manafwa District

2015/16 Quarter 2

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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10. Planning

<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>	13,453	<i>Domestic Dev't:</i>	13,453	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,453	Total	13,453	Total	100.0%

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

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.	6 Salaries reviewed, 6 staff salaries paid 2 Quartely report prepared and submitted to District PAC and ministry of Finance and planning 2 consultation were done about audit procedures	0	The sector under performed due to low local revenue collection on which the sector depends. Most private secondary schools recieving USE Grant are difficult to avail books of accounts for verification/Audit
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Expenditure

211101 General Staff Salaries	42,227	21,112	50.0%
211103 Allowances	0	3,253	N/A
221008 Computer supplies and Information Technology (IT)	1,400	280	20.0%
221009 Welfare and Entertainment	1,200	220	18.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
227001 Travel inland	9,120	3,656	40.1%
227004 Fuel, Lubricants and Oils	2,800	1,300	46.4%

Vote: 566 Manafwa District

2015/16 Quarter 2

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

<i>Wage Rec't:</i>	42,227	<i>Wage Rec't:</i>	21,112	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	19,720	<i>Non Wage Rec't:</i>	9,009	<i>Non Wage Rec't:</i>	45.7%
<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	61,947	Total	30,121	Total	48.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	16,621,850	<i>Wage Rec't:</i>	7,747,288	<i>Wage Rec't:</i>	46.6%
<i>Non Wage Rec't:</i>	5,700,904	<i>Non Wage Rec't:</i>	2,037,659	<i>Non Wage Rec't:</i>	35.7%
<i>Domestic Dev't:</i>	1,991,831	<i>Domestic Dev't:</i>	298,937	<i>Domestic Dev't:</i>	15.0%
<i>Donor Dev't:</i>	333,000	<i>Donor Dev't:</i>	282,632	<i>Donor Dev't:</i>	84.9%
Total	24,647,586	Total	10,366,517	Total	42.1%

Vote: 566 Manafwa District**2015/16 Quarter 2****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	92,150
Sector: Education				232,419	75,132
LG Function: Pre-Primary and Primary Education				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					
Nemba Primary School		Conditional Grant to Primary Education	N/A	8,825	2,441
			(No funds released)		
Butsemayi		Conditional Grant to Primary Education	N/A	6,091	1,060
			(No funds released)		
LCII: BUMUSOMI				17,252	5,227
Item: 263104 Transfers to other govt. units					
Bumalanga		Conditional Grant to Primary Education	N/A	5,142	1,658
			(No funds released)		
Bubutu		Conditional Grant to Primary Education	N/A	7,156	2,261
			(No funds released)		
Sibanga C.O.U Primary School		Conditional Grant to Primary Education	N/A	4,955	1,309
			(No funds released)		
LCII: BUMUYONGA				22,231	6,603
Item: 263104 Transfers to other govt. units					
Sibembe Primary School		Conditional Grant to Primary Education	N/A	8,602	2,534
			(No funds released)		
Bulatse		Conditional Grant to Primary Education	N/A	5,753	1,626
			(No funds released)		
Sibuse Primary School		Conditional Grant to Primary Education	N/A	7,876	2,442
			(No funds released)		
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
			(No funds released)		
LCII: NAMITSA				12,960	4,028
Item: 263104 Transfers to other govt. units					
Wekeleka Primary School		Conditional Grant to Primary Education	N/A	5,372	1,667
			(No funds released)		
Bukikayi		Conditional Grant to Primary Education	N/A	7,588	2,361
			(No funds released)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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	92,150
<i>LG Function: Secondary Education</i>				<i>156,105</i>	<i>53,331</i>
<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
			(No funds released)		
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
			(No funds released)		
Sector: Health				5,598	2,018
<i>LG Function: Primary Healthcare</i>				<i>5,598</i>	<i>2,018</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	2,018
LCII: BUBUTU TOWN BOARD				5,598	2,018
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bubutu HC III		Conditional Grant to PHC- Non wage	N/A	5,598	2,018
Sector: Water and Environment				15,450	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,450</i>	<i>0</i>
<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	15,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>86,277</i>	<i>15,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				86,277	15,000
LCII: Not Specified				86,277	15,000
Item: 263104 Transfers to other govt. units					
Transfers to beneficiary groups in LLGs		Other Transfers from Central Government	N/A	86,277	15,000
Sector: Public Sector Management				17,000	0
<i>LG Function: Local Government Planning Services</i>				<i>17,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				17,000	0
LCII: BUMUYONGA				17,000	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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	92,150
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine in Bulatse P/s		LGMSD (Former LGDP)	Being Procured (Awarded)	17,000	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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	64,687
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
Sector: Health				23,489	21,024
LG Function: Primary Healthcare				23,489	21,024
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,489	21,024
LCII: BUGOBERO TOWN BOARD				23,489	21,024
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bugobero HC IV		Conditional Grant to PHC- Non wage	N/A	23,489	21,024
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 2****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	64,687
Rehabilitation of borehole J		Conditional transfer for Rural Water	N/A	3,000	0
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
Sector: Public Sector Management				7,632	7,310
<i>LG Function: Local Government Planning Services</i>				<i>7,632</i>	<i>7,310</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,632	7,310
LCII: BUGOBERO TOWN BOARD				7,632	7,310
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for fencing of Bugobero HCIV in Bugobero Sub County		LGMSD (Former LGDP)	Completed	3,632	3,310
Payment of retention for completion of construction of Extension workers house in Buwagogo in Bugobero Sub County		LGMSD (Former LGDP)	(retention paid) Completed	4,000	4,000
			(Payment done)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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	31,805
<i>Sector: Education</i>				83,705	29,787
<i>LG Function: Pre-Primary and Primary Education</i>				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
			(Procurement ongoing)		
<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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
<i>LG Function: Secondary Education</i>				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
			(No funds released)		
<i>Sector: Health</i>				24,728	2,018
<i>LG Function: Primary Healthcare</i>				24,728	2,018
<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 2****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	31,805
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	2,018
LCII: BUKHABUSI				5,598	2,018
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bukhabusi HC III		Conditional Grant to PHC- Non wage	N/A	5,598	2,018

Vote: 566 Manafwa District**2015/16 Quarter 2****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
			(No funds released)		
LCII: BUKHAWEKA				13,485	6,144
Item: 263104 Transfers to other govt. units					
Bubikala		Conditional Grant to Primary Education	N/A	4,760	1,491
			(No funds released)		
Situmi Primary School		Conditional Grant to Primary Education	N/A	8,725	4,653
			(No funds released)		
LCII: BUNAMBOKO				12,255	3,290
Item: 263104 Transfers to other govt. units					
Sikulu Primary School		Conditional Grant to Primary Education	N/A	5,537	1,448
			(No funds released)		
Tooma Primary School		Conditional Grant to Primary Education	N/A	6,717	1,842
			(No funds released)		
LCII: BUNANGANDA				3,048	825
Item: 263104 Transfers to other govt. units					
Bunanganda		Conditional Grant to Primary Education	N/A	3,048	825
			(No funds released)		
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
			(No funds released)		
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 2****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	9,940
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
Sector: Health				2,721	2,466
LG Function: Primary Healthcare				2,721	2,466
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,721	2,466
LCII: IKAALI				2,721	2,466
Item: 263104 Transfers to other govt. units					
PHC Transfer to Ikaali HC II		Conditional Grant to PHC- Non wage	N/A	2,721	2,466
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 2****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
			(No funds released)		
Musoola		Conditional Grant to Primary Education	N/A	7,221	2,349
			(No funds released)		
Bukhayaki		Conditional Grant to Primary Education	N/A	4,962	1,818
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
Sabino Primary School		Conditional Grant to Primary Education	N/A	5,055	1,358
			(No funds released)		
Bukooyi		Conditional Grant to Primary Education	N/A	6,005	1,695
			(No funds released)		
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
			(No funds released)		
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 2****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	38,245
Sector: Education				170,575	35,779
LG Function: Pre-Primary and Primary Education				94,832	18,987
<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
			(Procurement ongoing)		
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
			(procurement ongoing)		
Output: Latrine construction and rehabilitation				0	4,363
LCII: SOONO				0	4,363
Item: 312104 Other Structures					
Retention on the construction of 5 stance lined pit latrine at Soono P/s		Conditional Grant to SFG	Not Started	0	4,363
			(Works completed)		
<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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
Bumakhame		Conditional Grant to Primary Education	N/A	6,804	2,361
			(No funds released)		
LCII: KABOOLE				6,458	1,693
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2015/16 Quarter 2****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	38,245
Kaboole		Conditional Grant to Primary Education	N/A	6,458	1,693
			(No funds released)		
LCII: SOONO				12,118	4,087
Item: 263104 Transfers to other govt. units					
Butemulani		Conditional Grant to Primary Education	N/A	8,322	2,602
			(No funds released)		
Soono Primary School		Conditional Grant to Primary Education	N/A	3,796	1,484
			(No funds released)		
LG Function: Secondary Education				75,742	16,792
<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
			(No funds released)		
Sector: Health				2,721	2,466
LG Function: Primary Healthcare				2,721	2,466
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,721	2,466
LCII: SOONO				2,721	2,466
Item: 263104 Transfers to other govt. units					
PHC Transfer to Soono HC II		Conditional Grant to PHC- Non wage	N/A	2,721	2,466

Vote: 566 Manafwa District**2015/16 Quarter 2****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
			(procurement ongoing)		
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
			(Procurement ongoing)		
<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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
Makhakhala		Conditional Grant to Primary Education	N/A	4,206	1,557
			(No funds released)		
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
			(No funds released)		
LCII: NAMBALE				3,228	1,050
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2015/16 Quarter 2****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
Nambale Primary School		Conditional Grant to Primary Education	N/A	3,228	1,050
			(No funds released)		
<i>LG Function: Secondary Education</i>				49,360	15,576
<i>Lower Local Services</i>					
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
			(No funds released)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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	15,036
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-Soono 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
			(No funds released)		
Bukhisoni		Conditional Grant to Primary Education	N/A	6,509	2,136
			(No funds released)		
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
			(No funds released)		
LCII: BUTETEYA				19,238	5,685
Item: 263104 Transfers to other govt. units					
Mulondo		Conditional Grant to Primary Education	N/A	4,760	1,452
			(No funds released)		
Mufutu Primary School		Conditional Grant to Primary Education	N/A	0	1,815
			(No funds released)		
Mufutu		Conditional Grant to Primary Education	N/A	4,976	0
			(No funds released)		
Buteteya		Conditional Grant to Primary Education	N/A	9,502	2,418
			(No funds released)		
Sector: Health				5,598	2,018
LG Function: Primary Healthcare				5,598	2,018
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	2,018
LCII: BUMBO				5,598	2,018
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2015/16 Quarter 2****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	15,036
PHC Transfer to Bumbo HC III		Conditional Grant to PHC- Non wage	N/A	5,598	2,018
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)	Being Procured (under procurement)	45,000	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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	91,277
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
			(Procurement ongoing)		
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 Bwiri P/S Constructed		Conditional Grant to SFG	N/A	42,410	0
			(No funds for project)		
2 classroom block and an office at Kuafu P/S Constructed		Conditional Grant to SFG	N/A	43,410	0
			(procurement ongoing)		
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
			(Procurement ongoing)		
<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					
Bumbo		Conditional Grant to Primary Education	N/A	8,480	3,426
			(No funds released)		
Lukhendu		Conditional Grant to Primary Education	N/A	5,652	1,733
			(No funds released)		
LCII: BWIRI				8,480	2,981
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District

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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	91,277
Bwiri		Conditional Grant to Primary Education	N/A	8,480	2,981
			(No funds released)		
LCII: KABOYI				11,787	3,980
Item: 263104 Transfers to other govt. units					
Bukhaleke		Conditional Grant to Primary Education	N/A	3,904	1,425
			(No funds released)		
Kaboyi		Conditional Grant to Primary Education	N/A	7,883	2,555
			(No funds released)		
LCII: KISAWAYI				8,796	2,463
Item: 263104 Transfers to other govt. units					
Kisawayi		Conditional Grant to Primary Education	N/A	8,796	2,463
			(No funds released)		
<i>LG Function: Secondary Education</i>				251,299	74,676
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				251,299	74,676
LCII: BUTEMULANI				179,691	61,814
Item: 263104 Transfers to other govt. units					
Bumbo SS		Conditional Grant to Secondary Education	N/A	179,691	61,814
			(No funds released)		
LCII: KABOYI				71,609	12,863
Item: 263104 Transfers to other govt. units					
Africana Secondary School		Conditional Grant to Secondary Education	N/A	71,609	12,863
			(No funds released)		
Sector: Health				5,598	2,018
<i>LG Function: Primary Healthcare</i>				5,598	2,018
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	2,018
LCII: BUMWONI				5,598	2,018
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bumwoni HC III		Conditional Grant to PHC- Non wage	N/A	5,598	2,018

Vote: 566 Manafwa District**2015/16 Quarter 2****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
Sector: Education				19,605	5,818
LG Function: Pre-Primary and Primary Education				19,605	5,818
<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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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	97,151
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
			(Procurement ongoing)		
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
			(No funds for project)		
<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
			(No funds released)		
LCII: BUYAKA				17,914	4,801
Item: 263104 Transfers to other govt. units					
Buwasiba		Conditional Grant to Primary Education	N/A	4,271	974
			(No funds released)		
Bupoto		Conditional Grant to Primary Education	N/A	7,948	2,369
			(No funds released)		
Bunamuntsu		Conditional Grant to Primary Education	N/A	5,696	1,458
			(No funds released)		
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
			(No funds released)		
Tsengwa Primary School		Conditional Grant to Primary Education	N/A	5,847	1,633
			(No funds released)		
Bukwambeyi		Conditional Grant to Primary Education	N/A	4,408	1,068
			(No funds released)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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	97,151
<i>LG Function: Secondary Education</i>				<i>142,488</i>	<i>38,598</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,488	38,598
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
			(No funds released)		
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
			(No funds released)		
Sector: Health				38,207	47,636
<i>LG Function: Primary Healthcare</i>				<i>38,207</i>	<i>47,636</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,472	15,801
LCII: Not Specified				18,472	15,801
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	15,801
Output: PRDP-Healthcentre construction and rehabilitation				0	28,046
LCII: NAMISINDWA TOWN BOARD				0	28,046
Item: 312101 Non-Residential Buildings					
Completion of maternity and general ward Buwabwala HCIII		Conditional Grant to PHC - development	Works Underway	0	28,046
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,136	1,771
LCII: BUYAKA				2,068	886
Item: 263104 Transfers to other govt. units					
PHC to Bupoto COU HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	886
LCII: NAMISINDWA				2,068	886
Item: 263104 Transfers to other govt. units					
PHC to Beatrice Tieney HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	886
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,598	2,018
LCII: NAMISINDWA TOWN BOARD				15,598	2,018
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2015/16 Quarter 2****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	97,151
PHC Transfer to Bupoto HC III		Conditional Grant to PHC- Non wage	N/A	15,598	2,018
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					
Rehabilitation of Tsakana Branch on Bupoto GFS		Conditional transfer for Rural Water	N/A	135,726	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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	28,017
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
LCII: SISANTSA				10,801	3,737
Item: 263104 Transfers to other govt. units					
Kangole		Conditional Grant to Primary Education	N/A	5,041	1,709
			(No funds released)		
Namukhonge Primary School		Conditional Grant to Primary Education	N/A	5,760	2,028
			(No funds released)		
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
			(No funds released)		
Sector: Health				5,598	2,018

Vote: 566 Manafwa District**2015/16 Quarter 2****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	28,017
<i>LG Function: Primary Healthcare</i>				<i>5,598</i>	<i>2,018</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	2,018
LCII: LWANJUSI				5,598	2,018
Item: 263104 Transfers to other govt. units					
PHC Transfer to Lwanjusi HC III		Conditional Grant to PHC- Non wage	N/A	5,598	2,018
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					
Rehabilitation of borehole B		Conditional transfer for Rural Water	N/A	3,000	0
Drilling of Borehole C		Conditional transfer for Rural Water	N/A	20,296	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 2****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	87,197
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
			(No funds released)		
LCII: BUMATANDA				16,557	5,329
Item: 263104 Transfers to other govt. units					
Bukhadala		Conditional Grant to Primary Education	N/A	8,761	2,881
			(No funds released)		
Busumbu		Conditional Grant to Primary Education	N/A	7,796	2,448
			(No funds released)		
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
			(No funds released)		
Butiru Dem		Conditional Grant to Primary Education	N/A	0	2,604
			(No funds released)		
Butiru		Conditional Grant to Primary Education	N/A	9,350	0
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
Butiru Model Comp SS		Conditional Grant to Secondary Education	N/A	38,905	7,847
			(No funds released)		
Sector: Health				18,007	7,332
LG Function: Primary Healthcare				18,007	7,332
<i>Lower Local Services</i>					

Vote: 566 Manafwa District**2015/16 Quarter 2****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	87,197
Output: NGO Basic Healthcare Services (LLS)				12,409	5,314
LCII: BUMATANDA				2,068	886
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	886
LCII: BUTIRU TOWN BOARD				10,341	4,429
Item: 263104 Transfers to other govt. units					
PHC to Butiru Chrisco HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	10,341	4,429
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	2,018
LCII: BUTIRU TOWN BOARD				5,598	2,018
Item: 263104 Transfers to other govt. units					
PHC Transfer to Butiru HC III		Conditional Grant to PHC- Non wage	N/A	5,598	2,018
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 D		Conditional transfer for Rural Water	N/A	20,296	0
Rehabilitation of Borehole D		Conditional transfer for Rural Water	N/A	3,000	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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
			(No funds released)		
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 2****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	8,149
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
Sector: Health				34,297	2,018
LG Function: Primary Healthcare				34,297	2,018
<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	2,018
LCII: BUMURWA				5,598	2,018
Item: 263104 Transfers to other govt. units					
PHC Transfer to Buwabwala HC III		Conditional Grant to PHC- Non wage	N/A	5,598	2,018

Vote: 566 Manafwa District**2015/16 Quarter 2****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	33,245		
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
				(Procurement ongoing)			
<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
				(No funds released)			
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
				(No funds released)			
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
				(No funds released)			
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
				(No funds released)			
Sector: Health				7,598	2,018		
LG Function: Primary Healthcare				7,598	2,018		
<i>Lower Local Services</i>							
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,598	2,018		
LCII: BUKAWA				7,598	2,018		
Item: 263104 Transfers to other govt. units							
PHC Transfer to Bukewa HC III				Conditional Grant to PHC- Non wage	N/A	7,598	2,018
Sector: Water and Environment				20,296	0		
LG Function: Rural Water Supply and Sanitation				20,296	0		

Vote: 566 Manafwa District

2015/16 Quarter 2

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	33,245
<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 H		Conditional transfer for Rural Water	N/A	20,296	0
Sector: Public Sector Management				6,400	4,000
LG Function: Local Government Planning Services				6,400	4,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,400	4,000
LCII: BUWAGOGO				6,400	4,000
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of construction of Extension workers house in Buwagogo in Buwagogo Sub County		LGMSD (Former LGDP)	Not Started	2,000	0
			(not started)		
Provision of electricity to extension worker's house in Buwagogo Sub County		LGMSD (Former LGDP)	Completed	4,000	4,000
			(to be commissioned)		
Payment of retention for connection of electricity to Administration block in Buwagogo Sub County		LGMSD (Former LGDP)	Not Started	400	0
			(not paid)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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	13,606
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
			(Procurement ongoing)		
<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					
Sigunga Primary School		Conditional Grant to Primary Education	N/A	5,595	1,456
			(No funds released)		
Butuwa		Conditional Grant to Primary Education	N/A	4,012	1,028
			(No funds released)		
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
			(No funds released)		
LCII: BUWANGANI				8,446	2,834
Item: 263104 Transfers to other govt. units					
Bukhone		Conditional Grant to Primary Education	N/A	2,775	920
			(No funds released)		
Bukitutu		Conditional Grant to Primary Education	N/A	2,753	1,126
			(No funds released)		
Shisenwe primary school		Conditional Grant to Primary Education	N/A	2,918	788
			(No funds released)		
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
			(No funds released)		
Sector: Health				58,637	2,466
LG Function: Primary Healthcare				58,637	2,466
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				42,669	0
LCII: BUKIMANAYI				42,669	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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	13,606
Item: 231001 Non Residential buildings (Depreciation)					
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	2,466
LCII: BUKIMANAYI				15,968	2,466
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bukimanayi HC II		Conditional Grant to PHC- Non wage	N/A	15,968	2,466
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)	Works Underway	70,000	0
					(Contract terminated)

Vote: 566 Manafwa District**2015/16 Quarter 2****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
			(No funds for project)		
<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					
Sikusi Primary School		Conditional Grant to Primary Education	N/A	8,048	2,421
			(No funds released)		
Nangalwe Primary School		Conditional Grant to Primary Education	N/A	8,509	2,311
			(No funds released)		
LCII: BUNANGABO				13,856	4,897
Item: 263104 Transfers to other govt. units					
Bunangabo		Conditional Grant to Primary Education	N/A	4,091	1,327
			(No funds released)		
Sibanga primary school		Conditional Grant to Primary Education	N/A	3,933	1,406
			(No funds released)		
Bumufuni		Conditional Grant to Primary Education	N/A	5,832	2,165
			(No funds released)		
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
			(No funds released)		
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

Vote: 566 Manafwa District

2015/16 Quarter 2

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
Item: 312104 Other Structures					
Drilling of borehole J		Conditional transfer for Rural Water	N/A	20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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					
Item: 263104 Transfers to other govt. units					
St Denis Primary School		Conditional Grant to Primary Education	N/A	5,739	1,462
(No funds released)					
Lwakhakha		Conditional Grant to Primary Education	N/A	11,351	3,548
(No funds released)					
LCII: BUKHOMA WARD					
Item: 263104 Transfers to other govt. units					
Buwuma		Conditional Grant to Primary Education	N/A	6,796	1,636
(No funds released)					
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					
Item: 263104 Transfers to other govt. units					
Lwakhakha SSS		Conditional Grant to Secondary Education	N/A	95,438	31,314
(No funds released)					
LCII: BUKIABI WARD					
Item: 263104 Transfers to other govt. units					
Mandela Comp HS		Conditional Grant to Secondary Education	N/A	50,819	19,591
(No funds released)					
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					
Item: 312104 Other Structures					
Rehabilitation borehole H		Conditional transfer for Rural Water	N/A	3,000	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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	153,111
Sector: Education				429,517	146,468
LG Function: Pre-Primary and Primary Education				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					
Nasele Primary School		Conditional Grant to Primary Education	N/A	6,408	1,428
			(No funds released)		
Maresi		Conditional Grant to Primary Education	N/A	8,329	3,052
			(No funds released)		
LCII: BUMITYERO				7,297	2,434
Item: 263104 Transfers to other govt. units					
Tserono Primary School		Conditional Grant to Primary Education	N/A	4,257	1,509
			(No funds released)		
Butsebangwe		Conditional Grant to Primary Education	N/A	3,041	925
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
Magale Girls		Conditional Grant to Primary Education	N/A	6,372	2,459
			(No funds released)		
LCII: MAKUNYA				16,000	4,766
Item: 263104 Transfers to other govt. units					
Makunya		Conditional Grant to Primary Education	N/A	5,688	1,553
			(No funds released)		
Mutsasa		Conditional Grant to Primary Education	N/A	6,084	2,050
			(No funds released)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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	153,111
Situyi Primary School		Conditional Grant to Primary Education	N/A	4,228	1,163
			(No funds released)		
<i>LG Function: Secondary Education</i>				356,707	124,227
<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
			(No funds released)		
Magale Royal Intergrated SS		Conditional Grant to Secondary Education	N/A	124,859	49,376
			(No funds released)		
Magale SS		Conditional Grant to Secondary Education	N/A	144,069	41,488
			(No funds released)		
Sector: Health				104,682	6,643
<i>LG Function: Primary Healthcare</i>				104,682	6,643
<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	6,643
LCII: MAGALE TOWN BOARD				20,682	6,643
Item: 263104 Transfers to other govt. units					
PHC to Magale HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	20,682	6,643
Sector: Water and Environment				161,760	0
<i>LG Function: Rural Water Supply and Sanitation</i>				161,760	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 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					

Vote: 566 Manafwa District

2015/16 Quarter 2

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	153,111
Extension Of magale Water supply towards Bupoto		Conditional transfer for Rural Water	N/A	158,760	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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	236,678
Sector: Agriculture				81,774	0
LG Function: District Production Services				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
LG Function: Pre-Primary and Primary Education				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
				(No funds for project)	
<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
				(No funds released)	
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
				(No funds released)	
Bubwaya		Conditional Grant to Primary Education	N/A	6,581	2,008
				(No funds released)	
LCII: BUMWANGU WARD				11,223	3,659
Item: 263104 Transfers to other govt. units					
Bumukoya		Conditional Grant to Primary Education	N/A	3,228	1,053
				(No funds released)	
Bwirusa		Conditional Grant to Primary Education	N/A	3,904	1,491
				(No funds released)	
Bumwangu		Conditional Grant to Primary Education	N/A	4,091	1,114
				(No funds released)	

Vote: 566 Manafwa District**2015/16 Quarter 2****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	236,678
LCII: MAYENZE WARD				5,458	1,822
Item: 263104 Transfers to other govt. units					
Mayenze		Conditional Grant to Primary Education	N/A	5,458	1,822
			(No funds released)		
<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					
Manafwa High Sch		Conditional Grant to Secondary Education	N/A	101,030	37,914
			(No funds released)		
Bubulo SS		Conditional Grant to Secondary Education	N/A	159,874	66,283
			(No funds released)		
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
			(No funds released)		
Sector: Health				25,557	21,910
<i>LG Function: Primary Healthcare</i>				25,557	21,910
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,068	886
LCII: BUBULO WARD				2,068	886
Item: 263104 Transfers to other govt. units					
PHC to Bubulo Walanga HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	886
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,489	21,024
LCII: BUBULO WARD				23,489	21,024
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bubulo HC IV		Conditional Grant to PHC- Non wage	N/A	23,489	21,024
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	59,400

Vote: 566 Manafwa District**2015/16 Quarter 2****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	236,678
<i>LG Function: Local Government Planning Services</i>				<i>301,982</i>	<i>59,400</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				226,529	44,347
LCII: BUBULO WARD				226,529	44,347
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for renovation of CAO's Administration block		LGMSD (Former LGDP)	Not Started	1,500	0
			(not started)		
Payment of balance on Construction of phase V of the main administration block at district headquarters		LGMSD (Former LGDP)	Completed	37,876	41,347
			(Retention paid)		
Construction of phase VI of the main administration block at district headquarters		LGMSD (Former LGDP)	Works Underway	175,372	0
			(Phase VI started)		
Item: 281501 Environment Impact Assessment for Capital Works					
Procurement of assorted tree seedlings		LGMSD (Former LGDP)	Not Started	7,780	0
			(For Q4)		
Item: 312301 Cultivated Assets					
Procurement of exotic goats		LGMSD (Former LGDP)	Completed	4,000	3,000
			(Procured and supplied)		
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
Output: Furniture and Fixtures (Non Service Delivery)				13,453	13,453
LCII: BUBULO WARD				13,453	13,453
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	13,453
Output: Other Capital				56,000	0
LCII: BUBULO WARD				50,000	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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	236,678
Item: 231005 Machinery and equipment					
Procurement of a generator		LGMSD (Former LGDP)	N/A	50,000	0
LCII: Not Specified				6,000	0
Item: 231005 Machinery and equipment					
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				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of one nursery bed		Locally Raised Revenues	N/A	20,000	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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
			(Procurement ongoing)		
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
			(procurement ongoing)		
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
			(Procurement ongoing)		
<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
			(No funds released)		
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
			(No funds released)		
Kutsuyi		Conditional Grant to Primary Education	N/A	3,926	1,467
			(No funds released)		
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
			(No funds released)		
LCII: MAKUTANO				3,084	1,222

Vote: 566 Manafwa District**2015/16 Quarter 2****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
Item: 263104 Transfers to other govt. units					
Nangetsa Primary School		Conditional Grant to Primary Education	N/A	3,084	1,222
			(No funds released)		
Sector: Public Sector Management				3,000	0
LG Function: Local Government Planning Services				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 2****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
			(No funds released)		
LCII: NALONDO				11,828	2,929
Item: 263104 Transfers to other govt. units					
Nalondo Butta Primary School		Conditional Grant to Primary Education	N/A	6,975	2,356
			(No funds released)		
Wanga Primary School		Conditional Grant to Primary Education	N/A	4,854	573
			(No funds released)		
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 E		Conditional transfer for Rural Water	N/A	3,000	0
Drilling of borehole F		Conditional transfer for Rural Water	N/A	20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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	18,047
<i>Sector: Works and Transport</i>				140,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				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
<i>Sector: Education</i>				87,332	17,161
<i>LG Function: Pre-Primary and Primary Education</i>				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
			(Procurement ongoing)		
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
			(procurement ongoing)		
<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
			(No funds released)		
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
			(No funds released)		
LCII: MASAACA				10,528	3,476
Item: 263104 Transfers to other govt. units					
Nuusu Primary School		Conditional Grant to Primary Education	N/A	4,120	1,323
			(No funds released)		
Masaaka		Conditional Grant to Primary Education	N/A	6,408	2,153
			(No funds released)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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	18,047
<i>LG Function: Secondary Education</i>				28,935	8,096
<i>Lower Local Services</i>					
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			
			(No funds released)		
Sector: Health				2,068	886
<i>LG Function: Primary Healthcare</i>				2,068	886
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,068	886
LCII: BUWASUNGUYI				2,068	886
Item: 263104 Transfers to other govt. units					
PHC to Buwasunguyi		Conditional Grant to	N/A	2,068	886
HC II		PHC NGO Wage			
		Subvention			

Vote: 566 Manafwa District**2015/16 Quarter 2****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	11,036
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 Bukhonzho P/S		Conditional Grant to SFG	N/A	17,323	0
			(Procurement ongoing)		
<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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
LCII: BUWASIBA				5,696	2,356
Item: 263104 Transfers to other govt. units					
Bukhonzho		Conditional Grant to Primary Education	N/A	5,696	2,356
			(No funds released)		
Sector: Health				5,598	2,018
LG Function: Primary Healthcare				5,598	2,018
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	2,018
LCII: Not Specified				5,598	2,018
Item: 263104 Transfers to other govt. units					
PHC Transfer to Nabitsikhi HC III		Conditional Grant to PHC- Non wage	N/A	5,598	2,018
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

Vote: 566 Manafwa District

2015/16 Quarter 2

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	11,036
Item: 312104 Other Structures					
Drilling of Borehole L		Conditional transfer for Rural Water	N/A	20,296	0

Vote: 566 Manafwa District**2015/16 Quarter 2****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 F		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 N		Conditional transfer for Rural Water	N/A	2,500	0
protection of spring C		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 E		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring G		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 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

Vote: 566 Manafwa District**2015/16 Quarter 2****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
Protection of spring k		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 B		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring L		Conditional transfer for Rural Water	N/A	2,500	0
Output: PRDP-Borehole drilling and rehabilitation				14,000	0
LCII: Not Specified				14,000	0
Item: 312104 Other Structures					
Rehabilitation of Borehole P		Conditional transfer for Rural Water	N/A	3,500	0
Rehabilitation of Borehole M		Conditional transfer for Rural Water	N/A	3,500	0
Rehabilitation of borehole N		Conditional transfer for Rural Water	N/A	3,500	0
Rehabilitation of borehole O		Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Development				216,755	6,565
LG Function: Community Mobilisation and Empowerment				216,755	6,565
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				216,755	6,565
LCII: Not Specified				216,755	6,565
Item: 263104 Transfers to other govt. units					
Transfer to Youth Beneficiary groups		Other Transfers from Central Government	N/A	216,755	6,565

Vote: 566 Manafwa District**2015/16 Quarter 2****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	28,474
Sector: Works and Transport				0	11,376
LG Function: District, Urban and Community Access Roads				0	11,376
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	11,376
LCII: BULAKO				0	11,376
Item: 263312 Conditional transfers for Road Maintenance					
Retention on Nangilima bridge on Masaka-Mutete road		Other Transfers from Central Government	N/A	0	11,376
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
				(No funds released)	
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
				(No funds released)	
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
				(No funds released)	
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
				(No funds released)	
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

Vote: 566 Manafwa District**2015/16 Quarter 2****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	28,474
<i>LG Function: Local Government Planning Services</i>				<i>9,000</i>	<i>3,778</i>
<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)					
Payment of retention for completion of construction of Extension workers house in Sibanga Sub County		LGMSD (Former LGDP)	Completed	9,000	3,778
			(retentiony to be pai)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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
			(No funds released)		
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 2****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	16,604
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
			(Procurement ongoing)		
<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
			(No funds released)		
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
			(No funds released)		
LCII: BUNGATTI				9,765	2,202
Item: 263104 Transfers to other govt. units					
Bungatti		Conditional Grant to Primary Education	N/A	5,062	1,537
			(No funds released)		
Bungatti COU		Conditional Grant to Primary Education	N/A	4,703	666
			(No funds released)		
LCII: BUSEKERE				10,578	2,902
Item: 263104 Transfers to other govt. units					
Bunasaka		Conditional Grant to Primary Education	N/A	5,523	1,665
			(No funds released)		
Busekere		Conditional Grant to Primary Education	N/A	5,055	1,237
			(No funds released)		
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
			(No funds released)		
LCII: BUTINGU				6,012	1,754
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2015/16 Quarter 2****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	16,604
Buttingu		Conditional Grant to Primary Education	N/A	6,012	1,754
			(No funds released)		
Sector: Health				5,598	2,018
LG Function: Primary Healthcare				5,598	2,018
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,598	2,018
LCII: BUNAMBALE				5,598	2,018
Item: 263104 Transfers to other govt. units					
PHC Transfer to Bunambale HC III		Conditional Grant to PHC- Non wage	N/A	5,598	2,018

Vote: 566 Manafwa District**2015/16 Quarter 2****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
			(Procurement ongoing)		
<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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		
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
			(No funds released)		

Vote: 566 Manafwa District**2015/16 Quarter 2****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: Not Specified</i>		0	26,598
Sector: Works and Transport				0	26,598
LG Function: District, Urban and Community Access Roads				0	26,598
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	26,598
LCII: Not Specified				0	26,598
Item: 263312 Conditional transfers for Road Maintenance					
VAT payment on hire of Equipment.		Other Transfers from Central Government	N/A	0	24,336
Salary for Road Overseas		Other Transfers from Central Government	N/A	0	2,262

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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