
Vote: 566 Manafwa District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Manafwa District

Date: 3/3/2015

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

Vote: 566 Manafwa District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	540,250	114,895	21%
2a. Discretionary Government Transfers	3,009,585	1,348,260	45%
2b. Conditional Government Transfers	23,385,167	10,541,785	45%
2c. Other Government Transfers	2,035,442	2,173,994	107%
3. Local Development Grant	891,253	445,335	50%
4. Donor Funding	365,000	120,338	33%
Total Revenues	30,226,697	14,744,606	49%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,812,093	787,802	786,136	43%	43%	100%
2 Finance	511,840	168,929	168,929	33%	33%	100%
3 Statutory Bodies	917,247	290,181	290,181	32%	32%	100%
4 Production and Marketing	1,224,174	320,029	284,248	26%	23%	89%
5 Health	3,326,048	1,683,615	1,245,911	51%	37%	74%
6 Education	17,980,774	8,289,045	8,043,952	46%	45%	97%
7a Roads and Engineering	1,465,037	566,533	199,614	39%	14%	35%
7b Water	813,844	413,896	69,905	51%	9%	17%
8 Natural Resources	151,067	39,571	34,596	26%	23%	87%
9 Community Based Services	668,421	259,610	215,965	39%	32%	83%
10 Planning	1,244,874	1,885,039	1,718,348	151%	138%	91%
11 Internal Audit	111,278	40,139	40,138	36%	36%	100%
Grand Total	30,226,697	14,744,386	13,097,922	49%	43%	89%
Wage Rec't:	18,768,861	8,341,611	8,380,965	44%	45%	100%
Non Wage Rec't:	7,411,295	4,763,632	4,301,109	64%	58%	90%
Domestic Dev't	3,681,541	1,518,805	415,848	41%	11%	27%
Donor Dev't	365,000	120,338	0	33%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The district budget estimates for FY 2014/15 was UGX 30,226,697,000 of which UGX 8,118,886,000 was received in quarter 1 while Ugx. 6,625,720,000 was received in Q2. Cumulatively, the district has received a total of Ugx. 14,744,606,000 representing 49% of the annual budget. Out of the funds received Local revenue contributed UGX 114,895,000 (21%) collected at the district and LLGs, Discretionary Government transfers UGX. 1,348,260,000 (45%), Conditional Government Transfers 10,541,785,000 (45%), LDG was UGX 445,335,000 (50%), OGT was UGX 2,173,994,000 (Population Census, Road fund, DEO's operational fund, Polio Immunisation) and Donor funding was UGX 120,338,000 representing 33%. The cumulative quarterly allocation to departments was UGX 14,744,389,000 (89%). The district spent a total of UGX 13,105,962,000 (89%). The departments expended their revenues on number of activities.

Vote: 566 Manafwa District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

However, most of the departments did not spend 100% because of the delay in the procurement process especially development grants such as LGMSD, PHC-development, SFG, urban water, Rural water and Road rehabilitation. There was no balance on account.

Vote: 566 Manafwa District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	540,250	114,895	21%
Agency Fees		1,190	
Animal & Crop Husbandry related levies	4,175	0	0%
Business licences	3,000	705	24%
Market/Gate Charges	96,180	10,064	10%
Miscellaneous	47,024	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	50,000	1,645	3%
Sale of non-produced government Properties/assets	40,000	0	0%
Local Service Tax	48,000	68,798	143%
Park Fees	40,000	9,500	24%
Land Fees	41,297	1,910	5%
Other Fees and Charges	170,575	15,383	9%
Inspection Fees		5,700	
2a. Discretionary Government Transfers	3,009,585	1,348,260	45%
District Unconditional Grant - Non Wage	585,578	292,788	50%
Transfer of District Unconditional Grant - Wage	2,033,600	855,709	42%
Transfer of Urban Unconditional Grant - Wage	250,387	129,753	52%
Urban Unconditional Grant - Non Wage	140,019	70,010	50%
2b. Conditional Government Transfers	23,385,167	10,541,785	45%
Conditional Grant to Primary Education	978,988	458,424	47%
Conditional Grant to Primary Salaries	11,400,551	5,332,506	47%
Conditional Grant to Secondary Salaries	1,957,164	768,050	39%
Conditional Grant to SFG	450,972	225,486	50%
Conditional Grant to Tertiary Salaries	166,753	53,816	32%
Conditional Grant to Women Youth and Disability Grant	22,036	11,018	50%
Conditional transfer for Rural Water	785,951	392,976	50%
Conditional Grant to Secondary Education	2,583,331	1,292,588	50%
Conditional Grant to PHC Salaries	2,488,484	1,119,374	45%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	50%
Conditional Grant to PHC - development	178,792	89,396	50%
Conditional transfers to School Inspection Grant	48,724	24,326	50%
Conditional Grant to PAF monitoring	78,897	39,448	50%
Conditional Grant to NGO Hospitals	31,000	15,500	50%
Conditional Grant to Functional Adult Lit	24,158	12,080	50%
Conditional Grant to DSC Chairs' Salaries	24,523	12,260	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	15,352	50%
Conditional Grant to Community Devt Assistants Non Wage	6,120	3,060	50%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant for NAADS	401,644	0	0%
Conditional Grant to PHC- Non wage	147,967	74,078	50%
Conditional transfers to Special Grant for PWDs	46,006	23,004	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	37,668	50%
NAADS (Districts) - Wage	440,345	183,610	42%
Roads Rehabilitation Grant	140,841	70,420	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Production and Marketing	127,038	63,520	50%

Vote: 566 Manafwa District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Construction of Secondary Schools	46,858	23,165	49%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	228,758	57,190	25%
Conditional transfers to DSC Operational Costs	48,757	24,378	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	213,480	27,600	13%
2c. Other Government Transfers	2,035,442	2,173,994	107%
National Census	1,077,182	1,578,515	147%
Unspent balances – Conditional Grants	11,126	1,500	13%
WHO Polio Immunization		258,877	
Banana Bacterial Wilt	52,936	0	0%
Road equipment maintenece	134,000	56,658	42%
UNEB	12,000	0	0%
NUSAF2	112,000	0	0%
DEOs operational fund	24,616	0	0%
Youth Livelihood Project		6,198	
Conditional transfer to road maintenance district	354,467	225,729	64%
Conditional transfer to road maintenance S/C	69,416	0	0%
Conditional transfer to road maintenance urban	187,700	46,518	25%
3. Local Development Grant	891,253	445,335	50%
LGMSD (Former LGDP)	891,253	445,335	50%
4. Donor Funding	365,000	120,338	33%
SUNRISE	59,000	0	0%
TASO	200,000	120,338	60%
CAIIP	8,000	0	0%
WWF	10,000	0	0%
Peace Foundation Korea	88,000	0	0%
Total Revenues	30,226,697	14,744,606	49%

(i) Cummulative Performance for Locally Raised Revenues

The district collected UGX 96,551,000 in Q1 and Ugx.10,644,514,000 totaling to Ugx.114,895,000 (21%) of the annual budget of UGX 540,250,000 from all the sources by the district and LLGs. There was an improvement in LST as this is remitted by the centre which included arrears. The receipts were low because of low mobilization, low local revenue sources. However to improve on this, a meeting has been scheduled next month to meet all Sub County chiefs and Town clerks to come up with strategies targeting improved local revenue collection.

(ii) Cummulative Performance for Central Government Transfers

The district cumulatively received UGX 14,509,374,000 as central grant transfers of the annual budget. The over receipts in the grants was due to increase in funds meant for population Census and NAADS wage component and Polio Immunisation.

(iii) Cummulative Performance for Donor Funding

The district has cumulatively received UGX 120,338,000 from donors (TASO) representing 33% of the annual budget. The revenue performance for donors was low because some donors did not meet their obligation and some tend to release funds in third quarter since they use calendar year.

Vote: 566 Manafwa District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,606,065	764,705	48%	401,516	312,318	78%
Conditional Grant to PAF monitoring	17,330	14,600	84%	4,332	10,404	240%
Locally Raised Revenues	11,749	27,112	231%	2,937	0	0%
Multi-Sectoral Transfers to LLGs	403,990	242,875	60%	100,997	68,543	68%
District Unconditional Grant - Non Wage	159,320	94,210	59%	39,830	40,416	101%
Transfer of District Unconditional Grant - Wage	1,013,676	385,908	38%	253,419	192,954	76%
<i>Development Revenues</i>	206,028	23,097	11%	51,507	11,548	22%
LGMSD (Former LGDP)	46,193	23,097	50%	11,548	11,548	100%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	59,835	0	0%	14,959	0	0%
Total Revenues	1,812,093	787,802	43%	453,023	323,866	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,606,065	764,705	48%	401,516	312,318	78%
Wage	1,171,102	425,264	36%	292,776	232,310	79%
Non Wage	434,963	339,441	78%	108,741	80,007	74%
<i>Development Expenditure</i>	206,028	21,431	10%	51,507	11,937	23%
Domestic Development	206,028	21,431	10%	51,507	11,937	23%
Donor Development	0	0		0	0	
Total Expenditure	1,812,093	786,136	43%	453,023	324,254	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,666	1%			
Domestic Development		1,666	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,666	0%			

By the first half of FY 2014/15 the sector had received and spent a cumulative total of Ugx. 787,803,000 representing 43% and Ugx.786,136,000 43% respectively of the annual budget for LLGs and the department, the revenues came from; local revenue, PAF, Unconditional grant, multi-sectoral transfers and staff wages. The underperformance of 43% in the 2 quarters was attributed to the low salary allocation for the department. At the end of the quarter, there was a balance of Ugx.1,666,000 under CBG. This could not be spent as the Training committee had no quorum.

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 on account Ugx.1,666,000. This could not be spent due to lack of quorum of the training committee.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 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	4	1
Availability and implementation of LG capacity building policy and plan	No	No
No. of monitoring reports generated	4	0
Function Cost (UShs '000)	1,812,093	786,136
Cost of Workplan (UShs '000):	1,812,093	786,136

Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended---- Field visits carried out. manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. 1 Capacity Building sessions carried out. 5 Field visits carried out. records updated; files procured; records archived; records filed
records serialised; records retrieved; records secured
records disseminated

Vote: 566 Manafwa District**2014/15 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>	508,959	168,929	33%	127,240	88,181	69%
Conditional Grant to PAF monitoring		1,310		0	1,310	
Locally Raised Revenues	63,036	12,834	20%	15,759	10,000	63%
Multi-Sectoral Transfers to LLGs	152,331	33,665	22%	38,083	13,958	37%
District Unconditional Grant - Non Wage	56,000	28,706	51%	14,000	16,706	119%
Transfer of District Unconditional Grant - Wage	237,593	92,414	39%	59,398	46,207	78%
<i>Development Revenues</i>	2,881	0	0%	720	0	0%
Multi-Sectoral Transfers to LLGs	2,881	0	0%	720	0	0%
Total Revenues	511,840	168,929	33%	127,960	88,181	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,959	168,929	33%	127,240	88,181	69%
Wage	263,732	101,229	38%	65,933	55,022	83%
Non Wage	245,227	67,700	28%	61,307	33,159	54%
<i>Development Expenditure</i>	2,881	0	0%	720	0	0%
Domestic Development	2,881	0	0%	720	0	0%
Donor Development	0	0		0	0	
Total Expenditure	511,840	168,929	33%	127,960	88,181	69%
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%			

By the end of first half of FY 2014/15 the sector had received and spent a cumulative total of Ugx. 168,929,000 representing 33% of the annual budget, the revenues came from; local revenue, Unconditional grant, multi-sectoral transfers and staff wages. The underperformance of 33% in the 2 quarters was attributed to the low; wages reported, local revenue, District Unconditional grant allocated to the department.

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

There were no unspent balances on the account for Finance department.

(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**2014/15 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	15/07/2014	30/7/2015
Value of LG service tax collection	50400000	92057500
Value of Other Local Revenue Collections	335675000	38397599
Date of Approval of the Annual Workplan to the Council	27/2/2014	27/2/2014
Date for presenting draft Budget and Annual workplan to the Council	27/02/2014	27/02/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015
Function Cost (UShs '000)	511,840	168,929
Cost of Workplan (UShs '000):	511,840	168,929

Budgeting process coordinated, District IPFSs for departments provided, Ugx.10,644,514/= worth of revenue collected from Market fees, Business Licenses, Land based revenues, Loan fees, Registration of CBOs and Ugx.23,260,000 from LST.

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(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>	917,247	290,181	32%	229,312	161,171	70%
Conditional Grant to DSC Chairs' Salaries	24,523	12,260	50%	6,131	6,130	100%
Conditional transfers to Contracts Committee/DSC/PA	75,337	37,668	50%	18,834	18,834	100%
Conditional Grant to PAF monitoring		3,130		0	3,130	
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	228,758	57,190	25%	57,190	0	0%
Conditional transfers to Councillors allowances and E	213,480	27,600	13%	53,370	13,800	26%
Locally Raised Revenues	65,043	7,000	11%	16,261	7,000	43%
Multi-Sectoral Transfers to LLGs	141,714	23,684	17%	35,428	7,367	21%
District Unconditional Grant - Non Wage	75,847	88,170	116%	18,962	88,170	465%
Transfer of District Unconditional Grant - Wage	43,787	9,101	21%	10,947	4,551	42%
Total Revenues	917,247	290,181	32%	229,312	161,171	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	917,247	290,181	32%	229,312	162,746	71%
Wage	58,733	28,833	49%	14,683	14,417	98%
Non Wage	858,515	261,348	30%	214,629	148,329	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	917,247	290,181	32%	229,312	162,746	71%
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%			

The department received a total of Ugx.290,181,000 representing 32% All the receipts were recurrent revenue from sources such as local revenue, District non wage, staff wages etc .The cumulative expenditure in the quarter was Ugx.290,181,000 and was spent on recurrent activities. At the end of the quarter there was a no balance on 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: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	48
No. of Land board meetings	12	5
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	917,247	290,181

Vote: 566 Manafwa District**2014/15 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	917,247	290,181

Staff recruitment and submissions to the District Service Commission have been handled. DPAC meetings have been held and 1 report was compiled and discussed by Council; District Land Board meetings have been held and handled land applications from Sub Counties; The District Contracts' Committee has held meetings and considered submissions from user departments, advert for projects has been run, 2nd quarterly report was submitted to PPDA; 2 Council meetings and the Standing Committees have been held. Council and heads of departments had a study tour to kapchworu district and chairman attended a conference in germany.

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	753,971	320,029	42%	188,493	61,992	33%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	127,038	63,520	50%	31,760	31,760	100%
NAADS (Districts) - Wage	440,345	183,610	42%	110,086	0	0%
Locally Raised Revenues	5,627	104	2%	1,407	104	7%
Unspent balances – UnConditional Grants	11,126	1,500	13%	2,782	0	0%
Multi-Sectoral Transfers to LLGs	12,020	11,039	92%	3,005	0	0%
Transfer of District Unconditional Grant - Wage	129,813	60,256	46%	32,453	30,128	93%
<i>Development Revenues</i>	470,203	0	0%	117,551	0	0%
Conditional Grant for NAADS	401,644	0	0%	100,411	0	0%
Other Transfers from Central Government	52,936	0	0%	13,234	0	0%
Multi-Sectoral Transfers to LLGs	9,623	0	0%	2,406	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Total Revenues	1,224,174	320,029	26%	306,044	61,992	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	753,971	284,248	38%	188,493	230,869	122%
Wage	609,286	243,866	40%	152,321	212,238	139%
Non Wage	144,685	40,382	28%	36,171	18,631	52%
<i>Development Expenditure</i>	470,203	0	0%	117,551	0	0%
Domestic Development	470,203	0	0%	117,551	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,224,174	284,248	23%	306,044	230,869	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,781	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,781	3%			

By the end of first half of FY 2014/15 the sector had received and spent a cumulative total of Ugx. 320,029,000 representing 26% of the annual budget, the revenues came from; local revenue, Unconditional grant, PMA, multi-sectoral transfers and staff wages. The underperformance of 26% in the 2 quarters was attributed to the low wages reported by the department, low local revenue ,low multi-sectoral transfers in the LLGs received to the department. The cumulative expenditure is Ugx.284,248,000 representing 23% of the annual budget .The underperformance is as a result of the ongoing procurement process. There was a balance at the end of the quarter of Ugx.35,781,000.

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

The balance at the end of the quarter of Ugx.35,781,000.was not spent due to the procurement process which is at evaluation stage

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	30	0
No. of farmers accessing advisory services	42500	0
No. of farmer advisory demonstration workshops	120	0
No. of farmers receiving Agriculture inputs	17098	0
Function Cost (US\$ '000)	885,915	183,610
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	10825	0
No. of pests, vector and disease control interventions carried out (PRDP)	5	0
No. of livestock vaccinated	6000	15700
Function Cost (US\$ '000)	335,224	99,638
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
No of businesses assisted in business registration process		15
No of cooperative groups supervised		3
No. of cooperative groups mobilised for registration		1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		1
No. of trade sensitisation meetings organised at the district/Municipal Council		2
No of businesses inspected for compliance to the law		8
No of businesses issued with trade licenses		2
Function Cost (US\$ '000)	3,036	1,000
Cost of Workplan (US\$ '000):	1,224,174	284,248

1 report submitted to MAAIF, 50 farmers involved in demonstration on good management practices of coffee in Lwakhakha Town Council. Crop disease and pest surveillance done in 30 LLGs mainly on coffee and bananas. Collection of data on crops (Planting returns and yields of various crops grown in the district, staff salaries paid

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan 5: Health****(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>	2,708,070	1,473,267	54%	677,018	859,730	127%
Conditional Grant to PHC Salaries	2,488,484	1,119,374	45%	622,121	559,687	90%
Conditional Grant to PHC- Non wage	147,967	74,078	50%	36,992	37,016	100%
Conditional Grant to NGO Hospitals	31,000	15,500	50%	7,750	7,750	100%
Locally Raised Revenues	5,736	0	0%	1,434	0	0%
Other Transfers from Central Government		255,277		0	255,277	
Multi-Sectoral Transfers to LLGs	32,093	0	0%	8,023	0	0%
District Unconditional Grant - Non Wage	2,790	9,038	324%	698	0	0%
<i>Development Revenues</i>	617,978	210,349	34%	154,494	164,716	107%
Conditional Grant to PHC - development	178,792	89,396	50%	44,698	44,698	100%
Donor Funding	288,000	120,338	42%	72,000	120,018	167%
LGMSD (Former LGDP)	121,000	0	0%	30,250	0	0%
Multi-Sectoral Transfers to LLGs	30,186	615	2%	7,546	0	0%
Total Revenues	3,326,048	1,683,615	51%	831,512	1,024,445	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,708,070	1,185,088	44%	677,017	592,802	88%
Wage	2,488,484	1,119,374	45%	622,121	559,687	90%
Non Wage	219,586	65,714	30%	54,896	33,115	60%
<i>Development Expenditure</i>	617,978	60,823	10%	154,494	50,976	33%
Domestic Development	329,978	60,823	18%	82,494	50,976	62%
Donor Development	288,000	0	0%	72,000	0	0%
Total Expenditure	3,326,048	1,245,911	37%	831,511	643,778	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		288,179	11%			
<i>Development Balances</i>		149,526	24%			
Domestic Development		29,188	9%			
Donor Development		120,338	42%			
Total Unspent Balance (Provide details as an annex)		437,705	13%			

By the end of first half of FY 2014/15 the sector had received and spent a cumulative total of Ugx. 1,683,615,000 representing 51% and 1,245,911,000 (37%) respectively of the annual budget, the revenues came from; PHC wage & Non wage, NGO hospitals, PHC Development, donor and Unconditional grant. The under expenditure performance is as a result of the ongoing procurement process and pending implementation of donor activities.

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

Contractors delayed works at Bukimanayi, Bunambale and Bukewa for the rolled over projects while for the current FY(Bupoto HCIII),the procurement process is at evaluation stage,while immunisation funds came late.

(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**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	0	145285362
Number of outpatients that visited the NGO Basic health facilities	17000	2521
Number of inpatients that visited the NGO Basic health facilities	12000	1343
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	301
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	2211
Number of trained health workers in health centers	345	108
Number of outpatients that visited the Govt. health facilities.		35038
Number of inpatients that visited the Govt. health facilities.		1008
No. and proportion of deliveries conducted in the Govt. health facilities		735
%age of approved posts filled with qualified health workers		74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		25
No. of children immunized with Pentavalent vaccine		1764
No of healthcentres constructed	1	1
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)		1
Function Cost (US\$ '000)	3,326,048	1,245,911
Cost of Workplan (US\$ '000):	3,326,048	1,245,911

Implementation of PHC activities such as strenthened routine immunization, Improved latrine coverage, more outpatient tur up and increased uptake/enrorrollement of mothers into optio Bplus.

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan 6: Education****(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>	17,421,994	8,040,394	46%	4,355,498	4,006,760	92%
Conditional Grant to Tertiary Salaries	166,753	53,816	32%	41,688	26,908	65%
Conditional Grant to Primary Salaries	11,400,551	5,332,506	47%	2,850,138	2,666,253	94%
Conditional Grant to Secondary Salaries	1,957,164	768,050	39%	489,291	384,025	78%
Conditional Grant to Primary Education	978,988	458,424	47%	244,747	215,793	88%
Conditional Grant to Secondary Education	2,583,331	1,292,588	50%	645,833	646,294	100%
Conditional transfers to School Inspection Grant	48,724	24,326	50%	12,181	12,145	100%
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	50%	40,246	40,246	100%
Locally Raised Revenues	3,532	0	0%	883	0	0%
Other Transfers from Central Government	36,616	0	0%	9,154	0	0%
Multi-Sectoral Transfers to LLGs	8,434	0	0%	2,109	0	0%
District Unconditional Grant - Non Wage	21,168	0	0%	5,292	0	0%
Transfer of District Unconditional Grant - Wage	55,749	30,192	54%	13,937	15,096	108%
<i>Development Revenues</i>	558,780	248,651	44%	139,695	124,194	89%
Conditional Grant to SFG	450,972	225,486	50%	112,743	112,743	100%
Construction of Secondary Schools	46,858	23,165	49%	11,714	11,451	98%
Multi-Sectoral Transfers to LLGs	60,950	0	0%	15,237	0	0%
Total Revenues	17,980,774	8,289,045	46%	4,495,193	4,130,954	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,421,994	8,040,394	46%	4,355,498	4,056,127	93%
Wage	13,580,217	6,184,564	46%	3,395,054	3,092,282	91%
Non Wage	3,841,777	1,855,830	48%	960,444	963,845	100%
<i>Development Expenditure</i>	558,780	3,558	1%	139,695	0	0%
Domestic Development	558,780	3,558	1%	139,695	0	0%
Donor Development	0	0		0	0	
Total Expenditure	17,980,774	8,043,952	45%	4,495,193	4,056,127	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		245,093	44%			
Domestic Development		245,093	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		245,093	1%			

The department received a total of UGX 8,289,045,000 representing 46% of the annual budget. The receipts came from sources such as; salaries (Primary, Secondary, Tertiary and District wage) while Development transfers came from; SFG and secondary capitation. This performance is attributed to low local revenue and salaries being reported by the department. The cumulative expenditure is Ugx.8,043,952,000. At the end of the quarter there was a total balance of Ugx.245,093,000. This was not spent due to in the ongoing procurement process.

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

The unspent of Ugx. 224,017,556 is for development projects whose procurement process is ongoing.

(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**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1807	1807
No. of qualified primary teachers	1807	1807
No. of School management committees trained (PRDP)	0	156
No. of pupils enrolled in UPE	107492	107492
No. of student drop-outs	400	100
No. of Students passing in grade one	130	165
No. of pupils sitting PLE	5500	5732
No. of classrooms constructed in UPE	6	12
No. of classrooms constructed in UPE (PRDP)	12	12
No. of latrine stances constructed	50	55
No. of latrine stances constructed (PRDP)	5	55
No. of primary schools receiving furniture	36	36
Function Cost (US\$ '000)	12,912,547	5,796,852
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	320	255
No. of students passing O level	250	300
No. of students sitting O level	1000	1500
No. of students enrolled in USE	18162	18162
No. of classrooms constructed in USE	2	2
Function Cost (US\$ '000)	4,587,352	1,966,366
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	22	22
No. of students in tertiary education	200	250
Function Cost (US\$ '000)	327,737	202,837
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	226	126
No. of secondary schools inspected in quarter	39	126
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	150,138	76,397
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities		750
Function Cost (US\$ '000)	3,000	1,500
Cost of Workplan (US\$ '000):	17,980,774	8,043,952

107492 pupils enrolled, teaching and non teaching staff paid salary, 2 Reports submitted to the Ministry, support to student organisations done, field visits carried out, administrative costs met, SMCs trained on education policy, PLE done.

Vote: 566 Manafwa District**2014/15 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>	304,162	110,795	36%	76,040	59,397	78%
Locally Raised Revenues	555	0	0%	139	0	0%
Other Transfers from Central Government	134,000	52,258	39%	33,500	26,129	78%
Multi-Sectoral Transfers to LLGs	79,723	16,041	20%	19,931	12,020	60%
District Unconditional Grant - Non Wage	4,891	0	0%	1,223	0	0%
Transfer of District Unconditional Grant - Wage	84,992	42,496	50%	21,248	21,248	100%
<i>Development Revenues</i>	1,160,876	455,738	39%	290,219	217,445	75%
Roads Rehabilitation Grant	140,841	70,420	50%	35,210	35,210	100%
Donor Funding	8,000	0	0%	2,000	0	0%
LGMSD (Former LGDP)	355,228	113,071	32%	88,807	22,852	26%
Other Transfers from Central Government	354,467	225,729	64%	88,617	112,864	127%
Multi-Sectoral Transfers to LLGs	302,339	46,518	15%	75,585	46,518	62%
Total Revenues	1,465,037	566,533	39%	366,259	276,842	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,162	48,116	16%	76,040	26,868	35%
Wage	101,073	42,496	42%	25,268	21,248	84%
Non Wage	203,089	5,620	3%	50,772	5,620	11%
<i>Development Expenditure</i>	1,160,876	151,498	13%	290,219	57,282	20%
Domestic Development	1,152,876	151,498	13%	288,219	57,282	20%
Donor Development	8,000	0	0%	2,000	0	0%
Total Expenditure	1,465,037	199,614	14%	366,259	84,150	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,679	21%			
<i>Development Balances</i>		304,240	26%			
Domestic Development		304,240	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		366,918	25%			

By the end of second Quarter the department had received a total of UGX. 566,533,000 representing 39% of the annual budget. This is attributed to low receipts from OGTs, LGMSD which is not received to be spent because of procurement process. The total expenditure was UGX.207,655,000. The balance in the quarter was UGX 358,878,000 including road fund to Urban Councils. This was not spent due to breakdown of the road equipment which is under repair.

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

The balance on account was not spent due to breakdown of the road equipment which is under repair.

(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		
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	138	0
Length in Km of District roads maintained.	7	0
Function Cost (UShs '000)	1,096,934	51,696

Vote: 566 Manafwa District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	6	0
No. of Public Buildings Constructed (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	368,103	<i>147,918</i>
Cost of Workplan (UShs '000):	1,465,037	199,614

12 data collection visits done on the roads to be done this FY and did maintenance on three vehicles

Vote: 566 Manafwa District**2014/15 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>	27,893	20,920	75%	6,973	10,460	150%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	5,893	0	0%	1,473	0	0%
Transfer of District Unconditional Grant - Wage		9,920		0	4,960	
<i>Development Revenues</i>	785,951	392,976	50%	196,488	196,488	100%
Conditional transfer for Rural Water	785,951	392,976	50%	196,488	196,488	100%
Total Revenues	813,844	413,896	51%	203,461	206,948	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,893	15,875	57%	6,973	10,915	157%
Wage	0	9,920		0	4,960	
Non Wage	27,893	5,955	21%	6,973	5,955	85%
<i>Development Expenditure</i>	785,951	54,031	7%	196,488	23,015	12%
Domestic Development	785,951	54,031	7%	196,488	23,015	12%
Donor Development	0	0		0	0	
Total Expenditure	813,844	69,905	9%	203,461	33,929	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,045	18%			
<i>Development Balances</i>		338,945	43%			
Domestic Development		338,945	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		343,991	42%			

By the end of first half of FY 2014/15 the sector had received and spent a cumulative total of Ugx. 413,896,000 representing 51% of the annual budget, the revenues came from; rural water grant, multi-sectoral transfers and staff wages.

The total expenditure was Ugx. 69,905,000. There was a balance at the end of the quarter of Ugx.343,991,000 which could not be spent due to the ongoing procurement process (Evaluation stage).

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

The unspent balances is as a result of the procurement process which is at contract award stage.

(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**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	20
No. of water points tested for quality	95	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	95	40
No. of water points rehabilitated	6	1
% of rural water point sources functional (Gravity Flow Scheme)	80	40
% of rural water point sources functional (Shallow Wells)	90	40
No. of water pump mechanics, scheme attendants and caretakers trained	7	0
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	70	37
No. Of Water User Committee members trained	420	222
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34	31
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)	10	0
No. of deep boreholes rehabilitated	12	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	813,844	69,905
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	813,844	69,905

Held one radio talkshow, held two social mobilizers meetings, Post construction support to 70 water user committees, one District water and sanitation coordination committee meeting, carried out water quality analysis for 23 water points, carried out monitoring and supervision of water sources.

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan 8: Natural Resources****(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>	119,718	39,571	33%	29,929	19,785	66%
Conditional Grant to District Natural Res. - Wetlands	30,705	15,352	50%	7,676	7,676	100%
Locally Raised Revenues	911	0	0%	228	0	0%
Multi-Sectoral Transfers to LLGs	12,627	0	0%	3,157	0	0%
District Unconditional Grant - Non Wage	15,695	0	0%	3,924	0	0%
Transfer of District Unconditional Grant - Wage	59,780	24,219	41%	14,945	12,109	81%
<i>Development Revenues</i>	31,349	0	0%	7,837	0	0%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	16,349	0	0%	4,087	0	0%
Total Revenues	151,067	39,571	26%	37,767	19,785	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,718	34,596	29%	29,929	15,278	51%
Wage	59,780	24,219	41%	14,945	12,109	81%
Non Wage	59,938	10,377	17%	14,984	3,169	21%
<i>Development Expenditure</i>	31,349	0	0%	7,837	0	0%
Domestic Development	21,349	0	0%	5,337	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	151,067	34,596	23%	37,767	15,278	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,975	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,975	3%			

By the end of second Quarter the department had received a total of UGX.39,571,000 representing 26% of the quarter budget. This is attributed to non realisation of local revenue, donor funding and multi-sectoral transfers. All revenue received was recurrent revenue from Wetlands grant. The total expenditure is UGX. 34,596,000. The balance in the quarter was UGX 4,975,000 . This was not spent the planned activities awaits rains.

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

The funds on account is for activities which awaits rains.

(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**2014/15 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	2
No. of Water Shed Management Committees formulated	01	1
No. of Wetland Action Plans and regulations developed	0	1
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring (PRDP)	50	1
No. of monitoring and compliance surveys undertaken	04	3
No. of environmental monitoring visits conducted (PRDP)	12	3
Function Cost (US\$ '000)	151,067	34,596
Cost of Workplan (US\$ '000):	151,067	34,596

Sensitization of stakeholders along key wetlands in the District done, monitoring of department activities by the Committee of production done and training of the committee of production and natural resources done

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan 9: Community Based Services****(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>	500,712	223,738	45%	125,178	114,968	92%
Conditional Grant to Functional Adult Lit	24,158	12,080	50%	6,040	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	23,004	50%	11,502	11,502	100%
Locally Raised Revenues	5,019	0	0%	1,255	0	0%
Other Transfers from Central Government		6,198		0	6,198	
Multi-Sectoral Transfers to LLGs	68,038	9,335	14%	17,009	4,668	27%
District Unconditional Grant - Non Wage	11,248	0	0%	2,812	0	0%
Transfer of District Unconditional Grant - Wage	318,087	159,044	50%	79,522	79,522	100%
<i>Development Revenues</i>	167,709	35,871	21%	41,927	17,933	43%
Donor Funding	59,000	0	0%	14,750	0	0%
LGMSD (Former LGDP)	98,733	35,871	36%	24,683	17,933	73%
Multi-Sectoral Transfers to LLGs	9,977	0	0%	2,494	0	0%
Total Revenues	668,421	259,610	39%	167,105	132,901	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	500,712	198,458	40%	125,178	112,320	90%
Wage	336,758	159,042	47%	84,189	79,521	94%
Non Wage	163,954	39,416	24%	40,989	32,799	80%
<i>Development Expenditure</i>	167,709	17,508	10%	41,927	17,500	42%
Domestic Development	108,709	17,508	16%	27,177	17,500	64%
Donor Development	59,000	0	0%	14,750	0	0%
Total Expenditure	668,421	215,965	32%	167,105	129,820	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,281	5%			
<i>Development Balances</i>		18,364	11%			
Domestic Development		18,364	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,644	7%			

The department received a total of UGX 259,610,000 representing 39% of the annual budget and 80% of the quarterly budget. This performance is attributed to non realisation of local revenue. The receipts are from; District wage, FAL, PWDs, Women, Youth & Disability grant and multi-sectoral transfers. The expenditure in the quarter was UGX 215,965,000. At the end of the quarter, there was a balance on account appropriated as Ugx, 18,364,000 was recurrent while recurrent was Ugx. 25,281,000 is development. This was not spent due to inadequate documentation submitted by groups and the ongoing procurement process.

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

There is delayed submission of documentation by the interested groups for both CDD and PWD special grants.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	250	100
No. of Active Community Development Workers	30	39
No. FAL Learners Trained	1200	375
No. of Youth councils supported	31	9
No. of assisted aids supplied to disabled and elderly community	18	9
No. of women councils supported	31	5
<i>Function Cost (UShs '000)</i>	668,421	215,965
<i>Cost of Workplan (UShs '000):</i>	668,421	215,965

Funds transferred to CDD and PWD groups, salaries paid, reports made and operational costs incurred.

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan 10: Planning****(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>	1,200,087	1,612,577	134%	300,022	9,451	3%
Conditional Grant to PAF monitoring	61,567	19,508	32%	15,392	3,980	26%
Other Transfers from Central Government	1,077,182	1,578,515	147%	269,296	0	0%
District Unconditional Grant - Non Wage	15,442	0	0%	3,861	0	0%
Transfer of District Unconditional Grant - Wage	45,896	14,555	32%	11,474	5,471	48%
<i>Development Revenues</i>	44,787	272,461	608%	11,197	170,189	1520%
LGMSD (Former LGDP)	41,676	157,262	377%	10,419	114,345	1097%
Multi-Sectoral Transfers to LLGs		115,200		0	55,844	
District Unconditional Grant - Non Wage	3,111	0	0%	778	0	0%
Total Revenues	1,244,874	1,885,039	151%	311,218	179,640	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,200,087	1,611,348	134%	300,022	8,222	3%
Wage	45,896	14,555	32%	11,474	5,471	48%
Non Wage	1,154,191	1,596,794	138%	288,548	2,751	1%
<i>Development Expenditure</i>	44,787	106,999	239%	11,197	20,513	183%
Domestic Development	44,787	106,999	239%	11,197	20,513	183%
Donor Development	0	0		0	0	
Total Expenditure	1,244,874	1,718,348	138%	311,218	28,735	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,229	0%			
<i>Development Balances</i>		165,462	369%			
Domestic Development		165,462	369%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		166,691	13%			

By the first half of FY 2014/15 the sector had received and spent a cumulative total of Ugx. 1,885,039,000 representing 151% of the annual budget, the revenues came from; local revenue, Unconditional grant, multi-sectoral transfers, PAF, staff wages and LGMSD. The over performance at 151% in the 2 quarters is attributed to the realisation of Population Census local revenue and LGMSD which has been reported under the sector.

The total expenditure was Ugx.1,718,348,000 (138%). This is attributed to over realisation of population census funds and payment of projects initially planned for under works. At the end of the quarter, there was a balance of Ugx.166,691,000 of which Ugx.116,143,948 is on district account while Ugx.50,547,052 is for LLGs. This could not be spent due to the ongoing procurement process (Evaluation stage)

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

The balance on account was not spent due to the ongoing procurement process which is at evaluation stage for the new projects. While for the ongoing project (Fencing of Bugobero health centre), the contractor is on site.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	1,244,874	<i>1,718,348</i>
Cost of Workplan (UShs '000):	1,244,874	1,718,348

Budget process coordinated, staff salaries paid, reports prepared.

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	111,278	40,139	36%	27,819	20,711	74%
Conditional Grant to PAF monitoring		900		0	900	
Locally Raised Revenues	7,602	500	7%	1,900	0	0%
Multi-Sectoral Transfers to LLGs	40,470	8,562	21%	10,118	4,281	42%
District Unconditional Grant - Non Wage	18,979	2,572	14%	4,745	1,102	23%
Transfer of District Unconditional Grant - Wage	44,227	27,605	62%	11,057	14,428	130%
Total Revenues	111,278	40,139	36%	27,819	20,711	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,278	40,138	36%	27,820	22,265	80%
Wage	53,800	27,604	51%	13,450	14,427	107%
Non Wage	57,478	12,534	22%	14,370	7,838	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	111,278	40,138	36%	27,820	22,265	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

By the first half of FY 2014/15 the sector had cumulatively received Ugx.40,139,000 and spent Ugx. 40,139,000 representing 36% and 36% respectively of the annual budget for two Town Councils and the department, the revenues came from; local revenue, Unconditional grant, multi-sectoral transfers and staff wages. The underperformance of 32% in the 2 quarters was attributed to the low local revenue and District Unconditional grant allocated to the department.

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

No unspent 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	213	9
Date of submitting Quarterly Internal Audit Reports	15 07 2014	15/10/2015
Function Cost (UShs '000)	111,278	40,138
Cost of Workplan (UShs '000):	111,278	40,138

All the 28 Sub Counties and 2 Town Councils were audited for the period; October to December, 2014. The departments of; Management, Finance, Statutory Bodies, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works were audited for the period; October to December 2014. There was physical verification of deliveries of goods in the District & sub county stores, community procurements & of the works certified at the various contract sites in the District.

Vote: 566 Manafwa District**2014/15 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

General Staff Salaries		192,954
Allowances		4,613
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		200
Workshops and Seminars		0
Books, Periodicals & Newspapers		229
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,115
Special Meals and Drinks		2,140
Printing, Stationery, Photocopying and Binding		1,544
Small Office Equipment		0
Bank Charges and other Bank related costs		415
Subscriptions		0
Telecommunications		675
Rates		2,500
Electricity		0
Travel inland		3,763
Fuel, Lubricants and Oils		7,380
Maintenance - Vehicles		4,571
Wage Rec't:	253,419	192,954
Non Wage Rec't:	27,763	29,145
Domestic Dev't:	25,239	
Donor Dev't:		
Total	306,422	222,099

Output: Human Resource Management

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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	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>		1,637
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		4,856
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,010
<i>Fuel, Lubricants and Oils</i>		1,428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,333	15,121
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,333	15,121

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1 Capacity Building sessions carried out)	1 (1 Capacity Building sessions carried out)
Availability and implementation of LG capacity building policy and plan	No (N/A)	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	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	services paid for, training services supervised, evalu
<i>Allowances</i>		1,550
<i>Workshops and Seminars</i>		605
<i>Staff Training</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		888
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,685
<i>Fuel, Lubricants and Oils</i>		1,209

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 3,238 0

Domestic Dev't: 11,309 11,937

Donor Dev't:

Total 14,547 11,937**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

(Established staff filled, 15 Field visits carried out)

0 (Established staff filled.)

Non Standard Outputs:

Field visit program drafted
field visits carried out
mentoring and support supervision carried out
reports madeField visit program drafted
field visits carried out
mentoring and support supervision carried out
reports made

Allowances 1,480

Computer supplies and Information Technology (IT) 0

Welfare and Entertainment 102

Printing, Stationery, Photocopying and Binding 150

Travel inland 0

Fuel, Lubricants and Oils 1,205

Wage Rec't:

Non Wage Rec't: 3,191 2,937

Domestic Dev't:

Donor Dev't:

Total 3,191 2,937**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.

Allowances 0

Books, Periodicals & Newspapers 0

Welfare and Entertainment 445

Printing, Stationery, Photocopying and Binding 0

Information and communications technology (ICT) 0

Travel inland 440

Vote: 566 Manafwa District**2014/15 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

Wage Rec't:

Non Wage Rec't: 1,391 885

Domestic Dev't:

Donor Dev't:

Total 1,391 885**Output: Local Policing**

Non Standard Outputs:

Routine Security patrols carried out

Routine Security patrols carried out

Allowances 0

Welfare and Entertainment 0

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 0**Output: Local Prisons**

Non Standard Outputs:

Rations procured

Rations procured

Welfare and Entertainment 0

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 0**Output: Records Management**

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; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated

Allowances 232

Printing, Stationery, Photocopying and Binding 550

Small Office Equipment 0

Travel inland 0

Vote: 566 Manafwa District**2014/15 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

Wage Rec't:

Non Wage Rec't: 1,446 782

Domestic Dev't:

Donor Dev't:

Total 1,446 782**Output: Information collection and management**

Non Standard Outputs:

N/A

Consultancy Services- Short term 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 0 0**Output: Procurement Services**

Non Standard Outputs:

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 su

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 su

Allowances 610

Advertising and Public Relations 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 660

Telecommunications 20

Travel inland 660

Wage Rec't:

Non Wage Rec't: 3,487 1,950

Domestic Dev't:

Donor Dev't:

Total 3,487 1,950**Additional information required by the sector on quarterly Performance****2. Finance**

Function: Financial Management and Accountability(LG)

Vote: 566 Manafwa District**2014/15 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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(n/a)	30/7/2015 (N/A)
Non Standard Outputs:	3 Salaries reviewed 1 round of Funds to departments disbursed 1 round Funds to LLGs disbursed 1 Consulting with MFPED done 1 Accountability submitted to the centre 1 Financial report made All Financial transfers vouched All departmental creditors p	3 Salaries reviewed 1 round of Funds to departments disbursed 1 round Funds to LLGs disbursed 1 Consulting with MFPED done 1 Accountability submitted to the centre 1 Financial report made All Financial transfers vouched Consumable stationary & prin
<i>General Staff Salaries</i>		46,207
<i>Allowances</i>		985
<i>Books, Periodicals & Newspapers</i>		229
<i>Computer supplies and Information Technology (IT)</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Small Office Equipment</i>		190
<i>Bank Charges and other Bank related costs</i>		317
<i>Postage and Courier</i>		0
<i>Travel inland</i>		12,736
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	59,398	46,207
<i>Non Wage Rec't:</i>	10,750	17,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,148	63,918

Output: Revenue Management and Collection Services

Value of LG service tax collection	1260000 (1,260,000/= worth of Local Service Tax collected)	23260000 (Ugx.23,260,000 worth of LST collected)
Value of Other Local Revenue Collections	83918750 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	10644514 (Ugx.10,644,514 collected from; Market fees, Business Licences, Land based revenues, Birth, Death and Marriage registration, Loan fees, Registration of CBOs, bank interest, masts..)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	All Local Revenue sources reviewed 1 Local Revenue Enhancement plan made. 1 Local Revenue Enhancement Committee formed. 1 LR receipts assessed. 1 Study tour on local Revenue enhancement carried out 3 Monthly Revenues reviewed. 1 Revenue progress rep	All Local Revenue sources reviewed 1 LR receipts assessed. 3 Monthly Revenues reviewed. 1 Revenue progress report made. 3 Internet subscriptions paid 1 Consultation on revenue matters done, implementation of revenue enhancement programme done,

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		0
Travel inland		4,558
Maintenance - Civil		230
Wage Rec't:		
Non Wage Rec't:	6,866	4,788
Domestic Dev't:		
Donor Dev't:		
Total	6,866	4,788

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	27/02/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	27/2/2014 (N/A)
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	Budgeting process coordinated. District IPFSs for departments provided 1 budget report made.
Allowances		150
Wage Rec't:		
Non Wage Rec't:	5,442	150
Domestic Dev't:		
Donor Dev't:		
Total	5,442	150

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 1 Internet modem procured 4 Follow-up of salary related issues by OC salaries to ministry of Finance done. 1	All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed 1 Follow-up of salary related issues to ministry of Finance done.
Allowances		726
Travel inland		2,765
Wage Rec't:		
Non Wage Rec't:	3,478	3,491
Domestic Dev't:		
Donor Dev't:		
Total	3,478	3,491

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2015 (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 pro	Departmental Trial balances made. All Accountability for advances made. All Audit query responses prepared. All Expenditure reconciliations carried out. IT services for repair & maintenance of computers procured
Travel inland		565
Fuel, Lubricants and Oils		630
Allowances		680
Wage Rec't:		
Non Wage Rec't:	3,223	1,875
Domestic Dev't:		
Donor Dev't:		
Total	3,223	1,875

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, 2 councils meetings held, Allowance to elected leaders paid, a travel abroad for District Chairperson done	3 salaries reviewed, 3 salaries paid, 2 councils meetings held, 1 standing committee meetings held, 2 finance committee meetings held, carried out one study tour to Kapchworwa for councillors and heads of departments, Allowance to elected leaders paid, a t
General Staff Salaries		10,680
Contract Staff Salaries (Incl. Casuals, Temporary)		41,335
Allowances		24,240
Incapacity, death benefits and funeral expenses		600
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		431
Welfare and Entertainment		1,625
Printing, Stationery, Photocopying and Binding		2,240
Travel inland		5,855
Fuel, Lubricants and Oils		3,400

Vote: 566 Manafwa District**2014/15 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		
Wage Rec't:	10,947	10,680
Non Wage Rec't:	71,022	79,726
Domestic Dev't:		
Donor Dev't:		
Total	81,969	90,406

Output: LG procurement management services

Non Standard Outputs:	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Evaluation committees approved, Evaluation reports considered, SBDs approved, Advert for projects run and contracts awarded
Allowances		735
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	1,825	1,035
Domestic Dev't:		
Donor Dev't:		
Total	1,825	1,035

Output: LG staff recruitment services

Non Standard Outputs:	1 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Eq	Interviews for assistant engineers conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, HR Staff trained, Chairman's gratuity paid. Commissioners paid, Chairpersons salary paid, Equipment purchased & maintained. Retai
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		4,705
Welfare and Entertainment		1,221
Printing, Stationery, Photocopying and Binding		1,560
Small Office Equipment		553
Bank Charges and other Bank related costs		268
Subscriptions		400
Electricity		430
Travel inland		2,330
Fuel, Lubricants and Oils		2,411

Vote: 566 Manafwa District**2014/15 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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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	12,412	15,078
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*Domestic Dev't:**Donor Dev't:*

Total	12,412	15,078
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Output: LG Land management services

No. of Land board meetings	3 (3 Land Committee meetings held)	3 (3 Land Committee meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications per Sub County handled, Land surveyed)	20 (20 Land applications per Sub County handled, 1 town board structural plan designed)
Non Standard Outputs:	1 Report made	1 Report made

<i>Allowances</i>		2,610
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<i>Welfare and Entertainment</i>		650
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<i>Printing, Stationery, Photocopying and Binding</i>		153
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<i>General Supply of Goods and Services</i>		6,221
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<i>Travel inland</i>		520
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Wage Rec't:

<i>Non Wage Rec't:</i>	14,431	10,154
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*Domestic Dev't:**Donor Dev't:*

Total	14,431	10,154
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 quarterly internal audit reports for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs)	1 (1 quarterly internal audit report for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs)
No. of Auditor Generals queries reviewed per LG	0 (Auditor General's report reviewed)	1 (1 Auditor General's report reviewed)
Non Standard Outputs:	n/a	N/A

<i>Travel inland</i>		700
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Allowances</i>		2,000
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<i>Welfare and Entertainment</i>		700
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<i>Printing, Stationery, Photocopying and Binding</i>		550
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,802	3,950
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*Domestic Dev't:**Donor Dev't:*

Total	6,802	3,950
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Vote: 566 Manafwa District**2014/15 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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3. Statutory Bodies**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,	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,
Allowances		0
Welfare and Entertainment		0
Small Office Equipment		70
Subscriptions		6,040
Travel inland		9,647
Travel abroad		8,350
Fuel, Lubricants and Oils		1,760
Donations		0
Wage Rec't:		
Non Wage Rec't:	66,035	25,867
Domestic Dev't:		
Donor Dev't:		
Total	66,035	25,867

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committee meetings , 2 Business committee, 2 Extra Finance committee meetings held at the district headquarters	1 Standing committee meeting , 1 Business committee, 1 Extra Finance committee meeting held at the district headquarters
Allowances		6,100
Welfare and Entertainment		1,050
Travel inland		1,740
Wage Rec't:		
Non Wage Rec't:	10,410	8,890
Domestic Dev't:		
Donor Dev't:		
Total	10,410	8,890

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 NAADS stakeholders' monitoring and evaluation activities carried out, Salary for DNC paid, 1 technical audits carried out in 30 LLGs, 1 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of vehicle and computer carried out, ICT

Salary for 43 ASSPs paid.

General Staff Salaries 182,110

Wage Rec't: 112,868 182,110

Non Wage Rec't: 3,005 0

Domestic Dev't: 78,637 0

Donor Dev't:

Total 194,510 182,110

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, 3 Field Supervisions. 1 monitorings by district stake holders 1 review meetings held at district headquarters 1 workplans, reports, budgets, accountability made at district l

8 staff wages paid, 2 farmer trainings in Buwagogo Sub Conty done, 1 demonstration carried out in Buwagogo Sub County, Agricultural statistics carried out in all the LLGs, Surveillance in all the 30 LLGs carried out, 1 Annual workplan submitted to MAIF, Support

General Staff Salaries 30,128

Allowances 2,094

Workshops and Seminars 2,100

Bank Charges and other Bank related costs 221

Travel inland 5,620

Wage Rec't: 39,454 30,128

Non Wage Rec't: 4,156 10,035

Domestic Dev't: 14,950

Donor Dev't:

Total 58,559 40,163

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

2706 (2706 banana plantlets procured, procure 62kgs of agro chemicals)

0 (Delayed procurement)

Non Standard Outputs:

N/A

Payment for field activities.

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 0

Telecommunications 0

Medical and Agricultural supplies 0

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		1,381
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,890	1,381
Domestic Dev't:		
Donor Dev't:		
Total	5,890	1,381

Output: Livestock Health and Marketing

No. of livestock vaccinated	150 (Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training)	15700 (15,700 cattle vaccinated in Wesswa, Kaato, Buwagogo, Manafwa TC, Bukhaweka, Bukusu, Magale, Bukiabi, Bukokho and Lwakhakha TC)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		2,763
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		236
Wage Rec't:		
Non Wage Rec't:	5,300	3,999
Domestic Dev't:		
Donor Dev't:		
Total	5,300	3,999

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)
Quantity of fish harvested	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	12 supervision, monitoring and back up visits to 30 Sub-Counties carried out. 240 farmer visits 30 Sub-Counties done. 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.	15 farmers trained in fish feeding in Bugobero & Sibanga S/Counties, Demonstrations on fish pond construction done in Bumwoni & Bumbo, Fish statistics collected in Tsekululu, Buwabwala, Bubutu S/Counties

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		1,892
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,625	1,892
Domestic Dev't:		
Donor Dev't:		
Total	4,625	1,892

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)	0 (N/A)
Non Standard Outputs:	N/A	Mapping of tsetse density in Bugobero Sub County done
Travel inland		824
Wage Rec't:		
Non Wage Rec't:	3,543	824
Domestic Dev't:		
Donor Dev't:		
Total	3,543	824

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

No of businesses inspected for compliance to the law	5 (5 Businesses inspected)	3 (3 Businesses inspected)
No of businesses issued with trade licenses	5 (5 Businesses inspected)	2 (2 Businesses inspected)
No of awareness radio shows participated in	1 (Marketing information collected & 1 report in place)	0 (Not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (No meetings held)
Non Standard Outputs:	N/A	Marketing information collected & 1 report in place
Travel inland		500

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	375	500
Domestic Dev't:		
Donor Dev't:		
Total	375	500

Additional information required by the sector on quarterly Performance**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 33 visit to LLUs carried out 1 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are e	345 staff salaries paid, Staff salaries verified, TASO interveto 33 visit to LLUs carried out 1 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are e
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Small Office Equipment		60
Bank Charges and other Bank related costs		200
Telecommunications		300
General Staff Salaries		559,687
Allowances		1,467
Workshops and Seminars		525
Staff Training		630
Books, Periodicals & Newspapers		135
Computer supplies and Information Technology (IT)		550
Printing, Stationery, Photocopying and Binding		370
Travel inland		945
Fuel, Lubricants and Oils		2,300
Maintenance - Vehicles		1,500
Wage Rec't:	622,121	559,687
Non Wage Rec't:	9,530	8,982
Domestic Dev't:	2,041	
Donor Dev't:	51,000	
Total	684,692	568,669

Output: Promotion of Sanitation and Hygiene

Vote: 566 Manafwa District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	36 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community •120 VHTs trained & operational districtwide 195 households/food premises districtwide inspected •106	36 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community •120 VHTs trained & operational districtwide 195 households/food premises districtwide inspected •106
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Printing, Stationery, Photocopying and Binding 1,030

Wage Rec't:

Non Wage Rec't: 2,959 1,030

Domestic Dev't:

Donor Dev't:

Total 2,959 1,030

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (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)	301 (agale 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	300 (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)	1343 (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	4250 (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)	2521 (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	75000 (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)	2211 (agale 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 immunisation and other health programmes conducted,	2 Community outreaches for immunisation and other health programmes conducted,

LG Conditional grants 5,535

Wage Rec't:

Non Wage Rec't: 7,750 5,535

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 7,750 5,535

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

Vote: 566 Manafwa District**2014/15 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. of trained health related training sessions held.	(Not planned for)	0 (Not planned for)
No. of children immunized with Pentavalent vaccine	0	1764 (All government facilities reported on pentavalent vaccine)
Number of trained health workers in health centers	108 (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.)	108 (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 Bugobero S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
Number of outpatients that visited the Govt. health facilities.	63882 (63,882 patients)	35038 (35038 Patients)
Number of inpatients that visited the Govt. health facilities.	9582 (9582 Patients)	1008 (1008 Patients)
No. and proportion of deliveries conducted in the Govt. health facilities	878 (878 deliveries carried out)	735 (735 deliveries carried out)
%age of approved posts filled with qualified health workers	71 (71 % of approved posts filled)	74 (74 % of approved posts filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25 % reporting by VHTs)	25 (25 % reporting by VHT)
Non Standard Outputs:	Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired HUMC meetings held	Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired HUMC meetings held
<i>LG Conditional grants</i>		17,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,634	17,568
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,634	17,568

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (Hans Medical center at Manafwa Hans center Magale,)	1 (Hans Medical center at Manafwa Hans center Magale,)
Non Standard Outputs:	Completion of payment for Installation of electricity to Bugobero HC IV	Completion of payment for Installation of electricity to Bugobero HC IV

Vote: 566 Manafwa District**2014/15 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>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,625	0
<i>Donor Dev't:</i>	21,000	0
Total	23,625	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	(Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)	0 (Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		50,976
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,452	50,976
<i>Donor Dev't:</i>		0
Total	19,452	50,976

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 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)	1807 (6 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 6 payrolls reviewed)
No. of qualified primary teachers	1807 (1,807 teachers')	1807 (1,807 qualified teachers)
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) 1,807 Qualified teachers deployed 6 Salary reports made PLE supervised
<i>General Staff Salaries</i>		2,666,253
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Electricity</i>		700
<i>Travel inland</i>		1,500

Vote: 566 Manafwa District**2014/15 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:	2,850,138	2,666,253
Non Wage Rec't:	3,163	3,700
Domestic Dev't:		
Donor Dev't:		
Total	2,853,301	2,669,953

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

No. of Students passing in grade one	130 (130 Pupils pass in Grade one)	165 (165 Pupils pass in Grade one)
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	107492 (107492 pupils enrolled)
No. of student drop-outs	100 (100 pupils drop out)	100 (100 pupils drop out)
No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	5732 (5,732 Pupils sit PLE)
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 2 UPE capitaion grants paid

Transfers to other govt. units 215,767

Wage Rec't:		0
Non Wage Rec't:	244,747	215,767
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	244,747	215,767

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (no activity done yet)
No. of latrine stances constructed	50 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo primary schools)	55 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo primary schools)
Non Standard Outputs:	N/A	n/a

Other Fixed Assets (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,178	0
Donor Dev't:		0
Total	41,178	0

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

No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching)	255 (255 Teachers, 65 Non Teaching staff paid salary)
No. of students passing O level	250 (250 students pass O level)	300 (300 students pass O level)

Vote: 566 Manafwa District**2014/15 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 students sitting O level	1000 (1,000 students sit O level)	1500 (1500 students sit O level)
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant	6 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 6 Salary reports made and capitation Grant received
<i>General Staff Salaries</i>		384,025
<i>Wage Rec't:</i>	489,291	384,025
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	489,291	384,025
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4541 (4541 students enrolled)	18162 (18162 students enrolled)
Non Standard Outputs:	N/A	n/a
<i>Transfers to other govt. units</i>		601,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	645,833	601,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	645,833	601,388
Function: Skills Development		
1. Higher LG Services		
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	50 (50 Students)	250 (250 students)
Non Standard Outputs:	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students
<i>General Staff Salaries</i>		26,908
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		18,500
<i>Printing, Stationery, Photocopying and Binding</i>		30,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		20,000
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		35,275

Vote: 566 Manafwa District**2014/15 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		
Wage Rec't:	41,688	26,908
Non Wage Rec't:	40,246	108,775
Domestic Dev't:		
Donor Dev't:		
Total	81,934	135,683

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 Reports submitted to the Ministry 3 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educa	6 salaries reviewed 8 staff salaries paid 2 Reports submitted to the Ministry 6 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educa
General Staff Salaries		15,096
Allowances		4,700
Commissions and related charges		44
Fuel, Lubricants and Oils		4,126
Wage Rec't:	13,937	15,096
Non Wage Rec't:	11,020	8,870
Domestic Dev't:		
Donor Dev't:		
Total	24,957	23,966

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	56 (56 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)	126 (126 schools inspected UPE utilisation monitored UPE enrollment monitored 2 Reports made monitoring of construction works done, monitoring reports written,)
No. of secondary schools inspected in quarter	39 (39 schools inspected)	126 (126 schools inspected)
No. of inspection reports provided to Council	1 (1 Inspection reports provided to council)	2 (2 Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	1 (1tertiary school inspected)	1 (1tertiary school inspected)
Non Standard Outputs:	PLE conducted in 113 examination centres	PLE conducted in 126 examination centres
Allowances		1,500
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		0

Vote: 566 Manafwa District**2014/15 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

Travel inland		20,845
Wage Rec't:		
Non Wage Rec't:	11,327	23,845
Domestic Dev't:		
Donor Dev't:		
Total	11,327	23,845

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

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)
No. of children accessing SNE facilities	750 (750 Children)	750 (750 Children)
Non Standard Outputs:	N/A	n/a
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	750	1,500
Domestic Dev't:		
Donor Dev't:		
Total	750	1,500

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:	3 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	3 salaries reviewed, 3 staff salaries paid, 3 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised
General Staff Salaries		21,248
Travel inland		0
Maintenance - Vehicles		5,019
Maintenance – Machinery, Equipment & Furniture		8,225

Vote: 566 Manafwa District**2014/15 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		
Wage Rec't:	21,248	21,248
Non Wage Rec't:	862	
Domestic Dev't:	12,523	13,244
Donor Dev't:	2,000	
Total	36,632	34,492

Function: District Engineering Services**1. Higher LG Services****Output: Electrical Installations/Repairs**

Non Standard Outputs:	Procurement of Tools and Ladders,Mega meter	Replacement of wiring,lighting,and fumigation
Maintenance – Other		1,620
Wage Rec't:		
Non Wage Rec't:	500	1,620
Domestic Dev't:		
Donor Dev't:		
Total	500	1,620

3. Capital Purchases**Output: Construction of public Buildings**

No. of Public Buildings Constructed	6 (onstruction of District Administration block, completion of administration block, extension workers house and chief's house at Kaato. Completion of administration block and extension worker's house at Buwagogo. Construction of chief's house at Bubutu.)	0 (Delayed procurement process for Phase IV)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,500	0
Donor Dev't:		0
Total	25,500	0

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Lukhobo (District Administration block) constructed)	0 (Completion of phase III of the administration block)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		22,852

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	66,026	22,852
Donor Dev't:		0
Total	66,026	22,852

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

Non Standard Outputs:	3 monthly meetings held , 1 national consultations done,3 administrative costs met,3 Utilities bills paid, 3 bank charges met .	3 monthly meetings held,one national consultation made,3 administrative cost met,one utilities bill paid,3 bank charges paid
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General Staff Salaries		4,960
Bank Charges and other Bank related costs		76
Guard and Security services		300
Electricity		216
Travel inland		2,280
Maintenance – Other		320
Wage Rec't:		4,960
Non Wage Rec't:		
Domestic Dev't:	4,455	3,192
Donor Dev't:		
Total	4,455	8,152

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 water sources tested in all the subcounties.)	20 (20 Water sources tested in various subcounties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water and Sanitation Coordination Meetings held at the District water office board)	1 (One District water and Sanitation Coordination Meeting held at CAO's board room)
No. of water points tested for quality	30 (30 water sources tested in all the subcounties.)	20 (20 Water sources tested in various subcounties.)
No. of supervision visits during and after construction	10 (10 site construction supervision visits and inspections of water points done in various subcounties)	10 (10 Supervision visits and inspection done on soono gfs,bumbo gfs,boreholes drilled last finanacial year)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		997
Travel inland		6,083

Vote: 566 Manafwa District**2014/15 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,723	7,080
<i>Donor Dev't:</i>		
Total	4,723	7,080

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

No. of water points rehabilitated	2 (Two water sources repaired in identified water points)	0 (Delay in procurement process)
% of rural water point sources functional (Gravity Flow Scheme)	20 (20 monitorings done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	20 (20% monitorings done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS and Lwakhakha water supply.)
% of rural water point sources functional (Shallow Wells)	20 (20% of shallow wells monitored in various subcounties)	20 (20% of shallow wells monitored in various subcounties)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (7 pump Mechanics and Scheme attendants trained from various subcounties)	0 (Mechanics to be trained in the next quarter)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,522
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,333	2,522
<i>Donor Dev't:</i>		
Total	3,333	2,522

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (1 Quarterly Social mobilizers meetings will be held at district water office board room)	1 (One Quarterly Social mobilizers meetings will be held at district water office board room)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	31 (Advocacy meetings held at the district headquarter and respective subcounty headquarters,radio talk shows held at Open Gate radio in Mbale)	1 (radio talk shows held at Open Gate radio in Mbale)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (4 Private sector stakeholders in preventive maintenance,hygiene and sanitation trained.)	0 (No training done in the quarter)
No. Of Water User Committee members trained	180 (180 water user committee members trained.)	90 (90 water user committee members trained.)
No. of water user committees formed.	30 (30 Water user committees trained at the allocated water sources.)	15 (15 Water user committees formed and trained at the allocated water sources.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,755

Vote: 566 Manafwa District**2014/15 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		
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,316
Fuel, Lubricants and Oils		1,150
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,340	10,221
Donor Dev't:		
Total	14,340	10,221

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and sanitation week promotional activities held in selected two subcounties identified.	Launched Home improvement campaign in Bukhawekha, carried out baseline surveys in the parishes and created rapport with leaders in the subcounties.
Travel inland		5,304
Fuel, Lubricants and Oils		651
Wage Rec't:		
Non Wage Rec't:	5,500	5,955
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,955

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Retentions on completed projects paid	Retention to be paid in the 3rd quarter
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,956	0
Donor Dev't:		0
Total	7,956	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services**

Vote: 566 Manafwa District**2014/15 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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8. Natural Resources**Output: District Natural Resource Management**

Non Standard Outputs:	3 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 30 Supervisions carried out at Sub county level 4 Progress Reports submitted to the Ministry of water and environment 1 Monitorings carried	3 staff salaries reviewed 3 staff salaries paid 7 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment 1 Monitorings carried out at Community level on MERECP implimentation 1 follow ups a
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General Staff Salaries		12,109
Travel inland		0
Wage Rec't:	14,945	12,109
Non Wage Rec't:	2,940	0
Domestic Dev't:		
Donor Dev't:	1,250	0
Total	19,135	12,109

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(Not planned for)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	2 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	2 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)
Non Standard Outputs:	N/A	n/a

Allowances		584
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	2,500	884
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	3,750	884

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (water shed management committee formed for nabaloosi wetland - kaato s/c)	1 (water shed management committee formed for nabaloosi wetland - kaato s/c)
Non Standard Outputs:	N/A	n/a

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Vote: 566 Manafwa District**2014/15 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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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(1 community group trained manafwa District Hqtr)	1 (1 community group trained manafwa District Hqtr)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	888	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	888	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(project sites and S/Counties)	3 (project sites and S/Counties)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	
Total	2,750	1,600

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (3 project sites monitored)	3 (3 project sites monitored)
Non Standard Outputs:		N/A
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		85
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	685

Additional information required by the sector on quarterly Performance

Vote: 566 Manafwa District**2014/15 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*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 and support supervision visits carried out, 1 report made,

Payment of salaries to 56 departmental staff done, one staff meeting held, Monitoring of community activities and mentoring of field staff carried out.

General Staff Salaries		79,521
Workshops and Seminars		6,198
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		53
Telecommunications		0
Travel inland		1,495
Fuel, Lubricants and Oils		1,253
Transfers to Government Institutions		0
Wage Rec't:	79,522	79,521
Non Wage Rec't:	3,097	8,999
Domestic Dev't:		
Donor Dev't:		
Total	82,618	88,520

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (7 active community Development workers trained, training workshops held,)	9 (1 staff meeting held, 1 Support supervision, monitoring of community projects/ activities and mentoring of community staff carried out)
Non Standard Outputs:	CDD funds transfer to 10 parish projects	CDD funds transfer to 7 parish projects. Monitoring of CDD program activities carried out.
Bank Charges and other Bank related costs		0
Maintenance – Other		17,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,433	17,500
Donor Dev't:		
Total	23,433	17,500

Output: Adult Learning

No. FAL Learners Trained	300 (300 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated,	300 (300 FAL learners tested and assessed, 90 FAL instructors facilitated with 15,000 each, 1 quarterly meeting involving FAL instructors
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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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	1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice.)	and supervisors held, International literacy day commemorated in the district atuteteya P/S- Bumbo S/C.)
Non Standard Outputs:	860 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings	N/A
Workshops and Seminars		3,400
Travel inland		2,086
Fuel, Lubricants and Oils		741
Wage Rec't:		
Non Wage Rec't:	6,039	6,227
Domestic Dev't:		
Donor Dev't:		
Total	6,039	6,227

No. of Youth councils supported	9 (1 Executive youth council committee meetings held, 1 youth council meeting held, 1 training workshops for the youth on IGAs and on HIV/AIDS held, 1 monitoring of youth council activities conducted)	5 (1 executive youth council committee meeting held and 1 set of minutes in place, 3 executive committee members attended a workshop in Kampala)
Non Standard Outputs:		N/A
Workshops and Seminars		890
Travel inland		3,138
Fuel, Lubricants and Oils		335
Wage Rec't:		
Non Wage Rec't:	1,928	4,363
Domestic Dev't:		
Donor Dev't:		
Total	1,928	4,363

No. of assisted aids supplied to disabled and elderly community	5 (Transfer of funds to 5 groups with disability groups)	5 (5 PWD groups appraised and assessed for funding)
		Special grants for PWDs transferred to 5 PWD groups,
		Commemoration of the international PWD day held in Kayunga District on 3rd/12/2014.

Vote: 566 Manafwa District**2014/15 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

Non Standard Outputs:	N/A	5 PWD groups appraised and assessed for funding) N/A
Allowances		1,445
Workshops and Seminars		10,000
Travel inland		465
Wage Rec't:		
Non Wage Rec't:	13,154	11,910
Domestic Dev't:		
Donor Dev't:		
Total	13,154	11,910

Output: Representation on Women's Councils

No. of women councils supported	6 (1 women council meeting held 7 Sub County Women councils supported 1 Town Council Women councils supported 1 executive committee meetings held 9 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated nethalls supplied)	1 (1 women council meeting conducted -Attendance list and 1 set of minutes in place)
Non Standard Outputs:	1 International Womens' Day comemorated, 30 support supervision to LLGs women Councils, 15 Goats procured	N/A
Allowances		850
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	1,928	1,300
Domestic Dev't:	1,250	
Donor Dev't:		
Total	3,178	1,300

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

Non Standard Outputs:	3 Salaries reviewed, 3 Salaries to two staff paid, ISC on projects, preparation of 5 Year DDP2, and operational costs	3 Salaries reviewed, 3 Salaries to one staff paid, Investment Service Costs on projects, preparation of 5 Year DDP2, and operational costs
Computer supplies and Information		141

Vote: 566 Manafwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Printing, Stationery, Photocopying and Binding 650

General Staff Salaries 5,471

Allowances 0

Cleaning and Sanitation 500

Travel inland 8,436

Fuel, Lubricants and Oils 165

Maintenance - Civil 475

Wage Rec't: 11,474 5,471

Non Wage Rec't: 4,734 2,241

Domestic Dev't: 3,141 8,126

Donor Dev't:

Total 19,349 15,838

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes)	2 (2 sets of minutes)
No of qualified staff in the Unit	2 (2 Qualified staff)	1 (1 Qualified staff)
No of Minutes of TPC meetings	3 (3 DTPC meetings minutes prepared)	3 (3 DTPC meetings minutes prepared)
Non Standard Outputs:	Five year District Development plan 2015/16 to 2021/22 updated and District Annual workplan 2015/16 developed	Data for Five year District Development plan 2015/16 to 2019/20 collected and District Annual workplan 2015/16 collected.

Welfare and Entertainment 686

Wage Rec't:

Non Wage Rec't: 750

Domestic Dev't: 686

Donor Dev't:

Total 750 686

Output: Demographic data collection

Non Standard Outputs:	1 Vital Statistics provided 7 Communities sensitised on population and development issues; Routine Reproductive health services/Adolescent friendly provided 1 Radio Talk show on Census carried out 1 Population Bulletin produced, Training 12 Departments/	Routine Reproductive health services/Adolescent friendly provided.
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Small Office Equipment 0

Bank Charges and other Bank related costs 0

Telecommunications 0

Travel inland 0

Vote: 566 Manafwa District**2014/15 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		
Maintenance – Machinery, Equipment & Furniture		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Workshops and Seminars		0
Recruitment Expenses		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	271,858	0
Domestic Dev't:		
Donor Dev't:		
Total	271,858	0
Output: Management Information Systems		
Non Standard Outputs:	Website Functionalised	Website updated
Information and communications technology (ICT)		0
Travel inland		510
Wage Rec't:		
Non Wage Rec't:	1,500	510
Domestic Dev't:		
Donor Dev't:		
Total	1,500	510
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	All distinct 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 fo	All distinct projects monitored and LLG performance followed up.
Bank Charges and other Bank related costs		0
Travel inland		2,724

Vote: 566 Manafwa District**2014/15 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

Wage Rec't:

Non Wage Rec't:

5,468

Domestic Dev't:

2,363

2,724

Donor Dev't:

Total**7,831****2,724****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Purchase 3 sets of Executive Office desk & chair [CAO, Chairperson, DCAO], Purchase of Office desks for DEO, & Senior Planner, Purchase of 3 Bookshelves for Administration & Planning Unit

N/A

Machinery and equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,693

0

Donor Dev't:

0

Total**5,693****0****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 paid3 salaries reviewed, 5 staff salaries paid,
stationery and fuel to the department

General Staff Salaries

14,427

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

601

Travel inland

4,281

Wage Rec't:

9,169

14,427

Non Wage Rec't:

1,924

4,882

Domestic Dev't:

0

Donor Dev't:

0

Total**11,093****19,309****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

15 10 2014 (Q2 Report submitted to Council on 15/10/2014,)

15/10/2014 (Q1 Report submitted to Council on 15/10/2014)

Vote: 566 Manafwa District**2014/15 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		
No. of Internal Department Audits	53 (53 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited,)	9 (1 Quaterly departmental audit,1 quarterly audit report for 53 schools prepared,1 quareterly audit report prepared for 12 LLGs prepared.)
Non Standard Outputs:	Procurement Audited, 3 Salaries Verified, Special Auditing Made	Procurement Audited, 3 staff Salaries Verified, 3 payrolls audited,Fuels and stationery procured
Printing, Stationery, Photocopying and Binding		602
Travel inland		2,259
Fuel, Lubricants and Oils		800
Wage Rec't:		0
Non Wage Rec't:	6,610	3,661
Domestic Dev't:		
Donor Dev't:		
Total	6,610	3,661

Additional information required by the sector on quarterly Performance

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

Wage Rec't:	4,629,619	4,251,785
Non Wage Rec't:	1,293,963	1,293,963
Domestic Dev't:	151,059	151,059
Donor Dev't:		
Total	5,696,806	5,696,806

Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other	0	The sector planned to spend UG shs.27,763,000 but instead spend 29,145,000 which was overexpenditure by 1,382,000 due to changes in implementation of workplan adjustment for other quarters.
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Expenditure

211101 General Staff Salaries	1,013,676	346,552	34.2%
211103 Allowances	23,807	9,190	38.6%
213002 Incapacity, death benefits and funeral expenses	1,000	3,000	300.0%
221001 Advertising and Public Relations	0	200	N/A
221002 Workshops and Seminars	23,000	7,030	30.6%
221007 Books, Periodicals & Newspapers	1,080	554	51.3%
221008 Computer supplies and Information Technology (IT)	4,000	170	4.3%
221009 Welfare and Entertainment	5,500	1,225	22.3%
221010 Special Meals and Drinks	1,800	2,640	146.7%
221011 Printing, Stationery, Photocopying and Binding	20,000	4,974	24.9%
221012 Small Office Equipment	1,600	996	62.3%

Vote: 566 Manafwa District**2014/15 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	0		1,138		N/A
221017 Subscriptions	1,000		2,500		250.0%
222001 Telecommunications	2,300		3,725		162.0%
223002 Rates	0		2,500		N/A
223005 Electricity	1,000		549		54.9%
227001 Travel inland	77,924		27,832		35.7%
227004 Fuel, Lubricants and Oils	24,000		20,180		84.1%
228002 Maintenance - Vehicles	21,000		5,511		26.2%
Wage Rec't:	1,013,676	Wage Rec't:	346,552	Wage Rec't:	34.2%
Non Wage Rec't:	111,053	Non Wage Rec't:	93,914	Non Wage Rec't:	84.6%
Domestic Dev't:	100,958	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,225,687	Total	440,466	Total	35.9%

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 drafted	0	The sector planned to spend UG shs.4,333,000 and actual expenditure UG shs. 15,121,000 and over expenditure was as a result of changes in implementation of planned activities of other quarters.
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Expenditure

211103 Allowances	1,500	2,437		162.5%
213002 Incapacity, death benefits and funeral expenses	1,000	2,000		200.0%
221009 Welfare and Entertainment	1,000	7,856		785.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,160		108.0%
221012 Small Office Equipment	750	60		8.0%
222001 Telecommunications	1,200	300		25.0%
227001 Travel inland	8,465	11,080		130.9%
227004 Fuel, Lubricants and Oils	0	3,982		N/A

Vote: 566 Manafwa District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,330	<i>Non Wage Rec't:</i>	29,875	<i>Non Wage Rec't:</i>	172.4%
<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	17,330	Total	29,875	Total	172.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)	#Error	The sector planned to spend UG shs.14,547,000 but received only 9,028,000 which explains underperformance in the sector.
No. (and type) of capacity building sessions undertaken	4 (4 Capacity Building sessions carried out)	1 (1 Capacity Building sessions carried out)	25.00	
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	3,000	1,550	51.7%
221002 Workshops and Seminars	15,000	2,947	19.6%
221003 Staff Training	15,000	10,287	68.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	888	25.4%
221014 Bank Charges and other Bank related costs	0	334	N/A
227001 Travel inland	13,000	19,550	150.4%
227004 Fuel, Lubricants and Oils	3,000	2,209	73.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 12,952		Non Wage Rec't: 16,334	Non Wage Rec't: 126.1%
Domestic Dev't: 45,235		Domestic Dev't: 21,431	Domestic Dev't: 47.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 58,187		Total 37,765	Total 64.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(65% Established staff filled, 60 Field visits carried out)	0 (Established staff filled.)	0	The sector planned to spend UG shs. 3,191,000 but received only UG.shs. 937,000 and hence shortfall which affected the
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		

Vote: 566 Manafwa District**2014/15 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

implementation of planned activities due to limited local revenue.

Expenditure

211103 Allowances	1,800	1,980	110.0%
221008 Computer supplies and Information Technology (IT)	3,465	300	8.7%
221009 Welfare and Entertainment	1,200	602	50.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	650	43.3%
227001 Travel inland	3,800	2,500	65.8%
227004 Fuel, Lubricants and Oils	1,000	1,705	170.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,765	7,737	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,765	7,737	60.6%

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 sector planned to spend UG shs.1,391,000 and received only UG shs 885,000 which is shortfall by UG shs. 506,000. This affected the implementation of planned activities by the sector.
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Expenditure

211103 Allowances	500	500	100.0%
221007 Books, Periodicals & Newspapers	864	460	53.2%
221009 Welfare and Entertainment	0	445	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
222003 Information and communications technology (ICT)	1,101	300	27.2%
227001 Travel inland	2,100	2,790	132.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,565	4,995	89.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,565	4,995	89.8%

Output: Local Policing

0 inadequate funding.

Vote: 566 Manafwa District**2014/15 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: Routine Security patrols carried out Routine Security patrols carried out

Expenditure

211103 Allowances	500	700	140.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,700	85.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,700	85.0%

Output: Local Prisons

0 inadequate funding.s

Non Standard Outputs: Rations procured Rations procured

Expenditure

221009 Welfare and Entertainment	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

Output: Records Management

0 The sector planned to spend UG shs.1,446,000 and received only UG shs. 782,000 which was a shortfall by UG shs 664,000 which affected the implementation of planned activities.

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; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated

Expenditure

211103 Allowances	2,000	332	16.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,555	62.2%
221012 Small Office Equipment	285	300	105.3%
227001 Travel inland	1,000	485	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,785	2,672	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,785	2,672	46.2%

Output: Information collection and management

Vote: 566 Manafwa District**2014/15 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:		N/A	0	N/A
<i>Expenditure</i>				
225001 Consultancy Services- Short term	0	7,450		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 7,450	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 7,450	Total 0.0%	

Output: Procurement Services

Non Standard Outputs:	1 Procurement plan made	Contractors for Works,Services	0	The sector planned to spend UG shs. 3,487,000 and received only UG shs. 1,950,000 which is a shortfall by 1,537,000 which has affected the implementation of the planned activities.
	Contractors for Works,Services and Supplies pre-qualified	and Supplies pre-qualified		
	SBDs customized	SBDs customized		
	Procurement advertisements drafted	Procurement advertisements drafted		
	Bids from contractors evaluated	Bids from contractors evaluated		
	LPOs for Supplies processed	LPOs for Supplies processed		
	Procurement guidance to stakeholders provided	Procurement guidance to stakeholders provided		
	Reports made	Reports made		
	Quarterly reports submitted to PPDA, Kampala	Quarterly reports submitted to PPDA, Kampala		
<i>Expenditure</i>				
211103 Allowances	1,500	1,110	74.0%	
221001 Advertising and Public Relations	5,000	5,820	116.4%	
221009 Welfare and Entertainment	1,000	468	46.8%	
221011 Printing, Stationery, Photocopying and Binding	3,500	660	18.9%	
222001 Telecommunications	500	40	8.0%	
227001 Travel inland	2,449	1,504	61.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,949	Non Wage Rec't: 9,602	Non Wage Rec't: 68.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,949	Total 9,602	Total 68.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 566 Manafwa District**2014/15 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	30/7/2015 (N/A)	#Error	The sector over spent due to many travels to Kampala-Ministry of Public Service to pay salaries
Non Standard Outputs:	12 Salaries reviewed 4 rounds of Funds to departments disbursed 4 rounds Funds to LLGs disbursed 4 Consulting with MFPED done 4 Accountability submitted to the centre 4 Financial reports made All Financial transfers vouched All departmental creditors paid 4 Support supervision to lower local government done 1 filing cabinet, 1 Accounting software and LAN procured, Consumable stationary & printing procured. Mileage to Head of Finance and footage to other staffs paid Welfare to Finance staffs provided 12 monthly internet subscriptions paid 1 lap top procured 1 safe & 2 seals procured Fuels & Lubricants for field operations & other official duties procured, District stores, computers and office maintained, Bank charges and outstanding debts paid, Membership for Ag.CFO and SFO paid to ICPAU. Books and periodicals procured	6 Salaries reviewed 1 round of Funds to departments disbursed 2 round Funds to LLGs disbursed 2 Consulting with MFPED done 2 Accountability submitted to the centre 2 Financial report made All Financial transfers vouched Consumable stationary & prin		

Expenditure

211101 General Staff Salaries	237,593	92,414	38.9%
211103 Allowances	2,967	2,005	67.6%
221007 Books, Periodicals & Newspapers	1,080	554	51.3%
221008 Computer supplies and Information Technology (IT)	2,800	175	6.3%
221011 Printing, Stationery, Photocopying and Binding	0	980	N/A
221012 Small Office Equipment	1,200	610	50.8%

Vote: 566 Manafwa District**2014/15 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

221014 Bank Charges and other Bank related costs	2,400	366	15.2%	
222002 Postage and Courier	0	100	N/A	
227001 Travel inland	11,519	19,546	169.7%	
227004 Fuel, Lubricants and Oils	6,500	3,900	60.0%	
228001 Maintenance - Civil	2,824	500	17.7%	
Wage Rec't:	237,593	Wage Rec't: 92,414	Wage Rec't: 38.9%	
Non Wage Rec't:	43,000	Non Wage Rec't: 28,736	Non Wage Rec't: 66.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	280,593	Total 121,150	Total 43.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50400000 (0,400,000/= worth of Local Service Tax collected)	92057500 (Cummulatively, Ugx.92,057,500 of LST has been collected.)	182.65	The sector under spent due to low local revenue collection realised.
Value of Other Local Revenue Collections	335675000 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	38397599 (Ugx.38,397,599 collected from Market fees, Business Licences, Land based revenues, Birth, Death and Marriage registration, Loan fees, Registration of CBOs, bank interest, masts..)	11.44	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	<p>All Local Revenue sources reviewed</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>12 Internet subscriptions paid</p> <p>1 set of furniture procured and small office equipment.</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, 1 Public address system procured, forest training in Sores management carried out.</p>	<p>All Local Revenue sources reviewed</p> <p>1 LR receipts assessed.</p> <p>3 Monthly Revenues reviewed.</p> <p>2 Revenue progress report made.</p> <p>6 Internet subscriptions paid</p> <p>Consultation on revenue matters done, implementation of revenue enhancement programme done,</p>		

Vote: 566 Manafwa District**2014/15 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*Expenditure*

222001 Telecommunications	1,080	150	13.9%	
227001 Travel inland	7,083	11,368	160.5%	
228001 Maintenance - Civil	5,000	230	4.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,463	11,748	42.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,463	11,748	42.8%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/02/2014 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)	27/02/2014 (N/A)	#Error	The sector underspent due to low non realisation of unconditional grant.
Date of Approval of the Annual Workplan to the Council	27/2/2014 (District Annual workplan approved by 27th Feb 2014)	27/2/2014 (N/A)	#Error	
Non Standard Outputs:	Budgeting process coordinated. 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala. District IPFSs for departments provided. Budget estimates for approval prepared. 12 Budget desk meetings carried out. Supplementary budgets made. 4 budget reports made. 1 Hands on- training of Sub-Accountants in their respective Sub-Counties done 1 printer procured	Budgeting process coordinated. District IPFSs for departments provided 2 budget report made.		

Expenditure

211103 Allowances	3,500	150	4.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,768	150	0.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,768	150	0.7%	

Output: LG Expenditure mangement Services

0	The sector over spent due to facilitation of the exit meeting in
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Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed All Mentoring accounts staff 1 Internet modem procured 4 Follow-up of salary related issues by OC salaries to ministry of Finance done. 1 Hands on- training of Sub-Accountants in their respective sub-counties done. Procurement of 1 lap top and printer done.	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.		kampala at the OAGs office.
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Expenditure

211103 Allowances	2,000	1,926	96.3%
227001 Travel inland	6,313	5,370	85.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,913	7,296	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,913	7,296	52.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft final accounts submitted to Accountant General by 30th September 2012)	30/09/2015 (30/09/2015)	#Error	The sector under spent due to low unconditional grant receipt.
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 pro		

Expenditure

227001 Travel inland	5,263	2,340	44.5%
227004 Fuel, Lubricants and Oils	3,500	630	18.0%
211103 Allowances	2,500	785	31.4%

Vote: 566 Manafwa District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,893	Non Wage Rec't:	3,755	Non Wage Rec't:	29.1%
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	12,893	Total	3,755	Total	29.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected leaders paid, a travel abroad for District Chairperson done, travel to South Africa by Vice Chairperson done.	6 salaries reviewed, 6 salaries paid, 4 councils meetings held, Allowance to elected leaders paid, a travel abroad(Germany) for District Chairperson done, study tour conducted.	0	inadquate local revenue due to poor mobilisation led to failure to implement all planned activities
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Expenditure

211101 General Staff Salaries	43,787	21,360	48.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,347	96,965	40.7%		
211103 Allowances	27,000	24,739	91.6%		
213002 Incapacity, death benefits and funeral expenses	0	1,150	N/A		
221005 Hire of Venue (chairs, projector, etc)	0	50	N/A		
221007 Books, Periodicals & Newspapers	0	629	N/A		
221009 Welfare and Entertainment	5,940	2,325	39.1%		
221011 Printing, Stationery, Photocopying and Binding	1,200	3,740	311.7%		
227001 Travel inland	8,300	5,855	70.5%		
227004 Fuel, Lubricants and Oils	1,080	3,400	314.8%		
Wage Rec't:	43,787	Wage Rec't:	21,360	Wage Rec't:	48.8%
Non Wage Rec't:	284,087	Non Wage Rec't:	138,853	Non Wage Rec't:	48.9%
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	327,874	Total	160,214	Total	48.9%

Vote: 566 Manafwa District**2014/15 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**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, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded, 2 quarterly reports submitted	0	constitution of evaluation committees was a challenge due to tight work schedules for technical staff especially heads of departments
<i>Expenditure</i>				
211103 Allowances	3,800	1,655	43.6%	
227001 Travel inland	1,899	300	15.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 7,299		Non Wage Rec't: 1,955	Non Wage Rec't: 26.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 7,299		Total 1,955	Total 26.8%	

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.	1 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Staff trained, Chairman's gratuity paid. Retainer fees for 6 months paid. Commissioners paid, Chairma	0	inadquate local revenue affected timely running of the external job advert.
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,400	N/A	
211103 Allowances	9,695	9,800	101.1%	
221009 Welfare and Entertainment	4,000	1,857	46.4%	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,213	63.2%	
221012 Small Office Equipment	700	803	114.7%	
221014 Bank Charges and other Bank related costs	1,200	568	47.3%	
221017 Subscriptions	0	400	N/A	
223005 Electricity	1,000	430	43.0%	
227001 Travel inland	8,820	4,905	55.6%	
227004 Fuel, Lubricants and Oils	3,000	3,291	109.7%	

Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	49,650	<i>Non Wage Rec't:</i>	26,667	<i>Non Wage Rec't:</i>	53.7%
<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	49,650	Total	26,667	Total	53.7%

Output: LG Land management services

No. of Land board meetings	12 (12 Land Committee meetings held)	5 (5 Land Committee meetings held)	41.67	Failure to secure a private consultant for designing structural plans for town boards led to general delays in implementation of the planned activities.
No. of land applications (registration, renewal, lease extensions) cleared	150 (5 Land applications per Sub County handled, Land surveyed)	48 (48 Land applications from Sub Counties handled, 2 town board structural plan designed, land title for Lwakhakha secured)	32.00	
Non Standard Outputs:	4 Reports made	2 Reports made		

Expenditure

211103 Allowances	2,000	2,610	130.5%
221009 Welfare and Entertainment	6,788	650	9.6%
221011 Printing, Stationery, Photocopying and Binding	3,035	153	5.0%
224002 General Supply of Goods and Services	0	12,442	N/A
227001 Travel inland	12,000	520	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,723	16,375	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,723	16,375	28.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)	2 (2 quarterly internal audit reports for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs.)	50.00	N/A
No. of Auditor General's queries reviewed per LG	2 (Auditor General's reports for 2 financial years reviewed.)	1 (1 Auditor General's report reviewed)	50.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	7,000	1,100	15.7%
227004 Fuel, Lubricants and Oils	0	350	N/A
211103 Allowances	14,922	3,870	25.9%
221009 Welfare and Entertainment	2,500	950	38.0%
221011 Printing, Stationery, Photocopying and Binding	2,786	1,050	37.7%

Vote: 566 Manafwa District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,208	Non Wage Rec't:	7,320	Non Wage Rec't:	26.9%
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	27,208	Total	7,320	Total	26.9%

Output: LG Political and executive oversight

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	6 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid	0	insufficient local revenue made timely monitoring of government programs difficult
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Expenditure

211103 Allowances	219,960	715	0.3%
221009 Welfare and Entertainment	2,000	150	7.5%
221012 Small Office Equipment	500	70	14.0%
221017 Subscriptions	0	6,040	N/A
227001 Travel inland	15,000	17,352	115.7%
227002 Travel abroad	6,000	8,350	139.2%
227004 Fuel, Lubricants and Oils	0	4,940	N/A
282101 Donations	0	400	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	264,140	Non Wage Rec't:	38,017	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	264,140	Total	38,017	Total	14.4%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetingsheld at the district headquarters	3 Standing committee meetings , 3 Business committee, 2 Extra Finance committee meetingsheld at the district headquarters	0	insufficient local revenue made timely monitoring of government programs difficult
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Expenditure

211103 Allowances	33,000	11,300	34.2%
221009 Welfare and Entertainment	2,880	1,850	64.2%
227001 Travel inland	5,760	3,300	57.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,640	Non Wage Rec't:	16,450	Non Wage Rec't:	39.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,640	Total	16,450	Total	39.5%

Vote: 566 Manafwa District**2014/15 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: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0 N/A

Non Standard Outputs: 4 NAADS stakeholders' monitoring and evaluation activities carried out, Salary for DNC paid, 4 technical audits carried out in 30 LLGs, 4 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of vehicle and computer carried out, ICT on NAADS provided, 120 support supervision visits carried out, 4 consultative meetings with NAADS secretariat, 2 DFF review meetings, 4 quarterly planning meetings, 2 Constituency meetings, 2 High level farmers meetings, 4 DARS meetings, 2 MISIP meetings

Salary for 43 ASSPs paid.

Expenditure

211101 General Staff Salaries	451,471	183,610	40.7%
Wage Rec't:	451,471	183,610	40.7%
Non Wage Rec't:	12,020	0	0.0%
Domestic Dev't:	314,547	0	0.0%
Donor Dev't:		0	0.0%
Total	778,039	183,610	23.6%

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

0 The sector over spent as some activities were not implemented in Q1.

Vote: 566 Manafwa District**2014/15 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:	8 staff wages paid, salaries to extension staff paid , Footage to 4 staff, 12 Field Supervisions. 4 monitorings by district stake holders 4 review meetings held at district headquarters 4 workplans, reports, budgets, accountability made at district level, 6 cabinets procured 4 project monitoring visits carried out ;n sub counties 4 projects supervised ildn the fie 5 Banana Bacterial Wilt	8 staff wages paid, 5 farmer trainings in Buwagogo Sub Conty, Bukiabi, Bumwoni done, 2 demonstration carried out in Buwagogo Sub County, Lwakhakha TC Agricultural statistics carried out in all the LLGs, Surveillance in all the 30 LLGs carried out, 1 Annual wo
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Expenditure

211101 General Staff Salaries	157,815	60,256	38.2%
211103 Allowances	7,594	2,094	27.6%
221002 Workshops and Seminars	14,865	2,100	14.1%
221014 Bank Charges and other Bank related costs	0	221	N/A
227001 Travel inland	26,700	6,190	23.2%
Wage Rec't:	157,815	Wage Rec't: 60,256	Wage Rec't: 38.2%
Non Wage Rec't:	16,623	Non Wage Rec't: 10,605	Non Wage Rec't: 63.8%
Domestic Dev't:	59,800	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	234,238	Total 70,861	Total 30.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	10825 (10,825 banana plantlets procured, procure 245kgs of agro chemicals)	0 (Delayed procurement)	.00	The sector under performed due to delayed procurement process.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	0	1,540	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A	
221014 Bank Charges and other Bank related costs	0	107	N/A	
222001 Telecommunications	0	60	N/A	
224001 Medical and Agricultural supplies	23,558	900	3.8%	
227001 Travel inland	0	1,381	N/A	
227004 Fuel, Lubricants and Oils	0	400	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,558	Non Wage Rec't: 4,588	Non Wage Rec't: 19.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,558	Total 4,588	Total 19.5%	

Vote: 566 Manafwa District**2014/15 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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	The sector under spent as it did not receive local revenue.
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No of livestock by types using dips constructed	()	0 (N/A)	0	
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No. of livestock vaccinated	6000 (Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training)	15700 (15,700 cattle vaccinated in Wesswa, Kaato, Buwagogo, Manafwa TC, Bukhaweka, Bukusu, Magale, Bukiabi, Bukokho and Lwakhakha TC)	261.67	
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Non Standard Outputs:		N/A		
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Expenditure

211103 Allowances	0	1,254	N/A	
221002 Workshops and Seminars	4,000	1,750	43.8%	
221011 Printing, Stationery, Photocopying and Binding	850	130	15.3%	
222001 Telecommunications	0	133	N/A	
224001 Medical and Agricultural supplies	7,500	660	8.8%	
227001 Travel inland	5,850	3,333	57.0%	
227004 Fuel, Lubricants and Oils	0	751	N/A	
228002 Maintenance - Vehicles	2,500	621	24.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,200	8,632	Non Wage Rec't:	40.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,200	8,632	Total	40.7%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	The sector under spent due to non realisation of local revenue.
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	(10,000 fish fries procured, operational costs provided)	0 (N/A)	0	

Non Standard Outputs:	12 supervision, monitoring and back up visits to 30 Sub-Counties carried out. 240 farmer visits 30 Sub-Counties done. 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.	15 farmers trained in fish feeding in Bugobero & Sibanga S/Counties, Demonstrations on fish pond construction done in Bumwoni & Bumbo, Fish statistics collected in Tsekululu, Buwabwala, Bubutu S/Counties		
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Expenditure

Vote: 566 Manafwa District**2014/15 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

211103 Allowances	0	575		N/A
221008 Computer supplies and Information Technology (IT)	0	75		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	150		7.5%
222001 Telecommunications	0	50		N/A
224001 Medical and Agricultural supplies	7,000	280		4.0%
227001 Travel inland	5,000	1,892		37.8%
227004 Fuel, Lubricants and Oils	0	357		N/A
228002 Maintenance - Vehicles	1,500	315		21.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,500	3,694	Non Wage Rec't:	20.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,500	3,694	Total	20.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Tsetse & tick controled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)	0 (N/A)	0	The sector under spent due to non receipt of local revenue
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Non Standard Outputs: Mapping of tsetse density in Bugobero Sub County done

Expenditure

227001 Travel inland	2,870	824		28.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,170	824	Non Wage Rec't:	5.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,170	824	Total	5.8%

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

No of businesses issued with trade licenses	()	2 (2 Businesses inspected)	0	The sector over spent as a result of implementing the activities supposed to be implemented in Q1.
No of businesses inspected for compliance to the law	()	8 (8 Businesses inspected)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	2 (Meetings held in Manafwa Town Council and Magale Town Council)	0	
No of awareness radio shows participated in	(Marketing information collected & reports in place)	0 (Marketing information collected & 1 report in place)	0	
Non Standard Outputs:		Marketing information collected & 2 report in place		

Expenditure

Vote: 566 Manafwa District**2014/15 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

227001 Travel inland	0		1,000		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,000	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	1,000	Total	66.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

Non Standard Outputs:	345 staff salaries paid, Staff salaries verified, TASO interveto 132 visit to LLUs carried out 4 Reports submitted to the line Ministriyys, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are equitably distributed 2. Consolidated & enhanced functionality, accessibility to, and quality of existing facilities. 3. Adequate quantities of good quality essential medicines and supplies available. 4. Safe, efficient & sustainable diagnostic & blood transfusion services provided. 5. Strengthened health management information system, 6. and Monitoring projects. 7. Top up for Doctors 8. Polio and Measles immunization	345 staff salaries paid, Staff salaries verified, TASO interveto 33 visit to LLUs carried out 1 Reports submitted to the line Ministriyys, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are e
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Expenditure

221012 Small Office Equipment	0	110	N/A
221014 Bank Charges and other Bank related costs	0	406	N/A

Vote: 566 Manafwa District**2014/15 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

222001 Telecommunications	0	500	N/A	
211101 General Staff Salaries	2,488,484	1,119,374	45.0%	
211103 Allowances	57,190	2,297	4.0%	
221002 Workshops and Seminars	30,000	525	1.8%	
221003 Staff Training	0	630	N/A	
221007 Books, Periodicals & Newspapers	1,080	270	25.0%	
221008 Computer supplies and Information Technology (IT)	2,500	900	36.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	720	14.4%	
227001 Travel inland	60,989	2,368	3.9%	
227004 Fuel, Lubricants and Oils	0	3,950	N/A	
228002 Maintenance - Vehicles	5,524	3,800	68.8%	
Wage Rec't:	2,488,484	Wage Rec't: 1,119,374	Wage Rec't:	45.0%
Non Wage Rec't:	38,120	Non Wage Rec't: 16,476	Non Wage Rec't:	43.2%
Domestic Dev't:	8,163	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	204,000	Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,738,767	Total 1,135,850	Total	41.5%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

154 Health education sessions at community level conducted, 12 Field Support supervisions carried out, 2 Health Systems research done in Community

- 480 VHTs trained & operational districtwide
- 6,780 households/food premises districtwide inspected
- 424 Assorted IEC materials distributed
- 120 water points districtwide tested
- Latrine coverage 74%

36 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community

- 120 VHTs trained & operational districtwide
- 195 households/food premises districtwide inspected
- 106

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
- 82 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.

Vote: 566 Manafwa District**2014/15 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

- Train HC IV Teams in correct management of NCDs so as to prevent avoidable complications
- Produce and distribute IEC materials on importance of NCDs
- 4. Train health workers on management of Mental Illness
- 5. Train teams at Hospital and HC IV on emergency services,
 1. a) Declare existing vacancies to service commission
 - b) Timely monthly submission of pay change reports
 - c) Two weeks in-service training for all health workers
 2.
 - a) Construct HC IIs, Staff houses, Maternity & general wards, etc
 - b) Construct water supply, sanitation & waste management facilities at HCs
 - c) Purchase transport equipment (vehicles, motorcycles, bicycles, etc)
 - d) Purchase medical and non medical equipment and furniture
 - e) Carry out maintenance and repair work on facilities and equipment
 - f) Facilitate medical equipment maintenance workshop.
 3. Procure medicines and health supplies (including laboratory supplies) regularly
 4. Procure HMIS stationery regularly

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,837	3,030	106.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,837	3,030	Non Wage Rec't: 25.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,837	3,030	Total 25.6%

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

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	1343 (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,	11.19	N/A
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Vote: 566 Manafwa District**2014/15 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

	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)	Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, 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)	2211 (agale 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)	.74	
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)	301 (agale 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)	30.10	
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)	2521 (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)	14.83	
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	2 Community outreaches for immunisation and other health programmes conducted,		

Expenditure

263101 LG Conditional grants	31,000	11,071	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,000	11,071	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,000	11,071	35.7%

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

%age of approved posts filled with qualified health workers	()	74 (74 % of approved posts filled)	0	N/A
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Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	345 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	108 (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.)	31.30	
No. of trained health related training sessions held.	()	0 (Not planned for)	0	
Number of outpatients that visited the Govt. health facilities.	()	35038 (35038 patients)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	735 (735 deliveries carried out)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	25 (25 % reporting by VHT)	0	
No. of children immunized with Pentavalent vaccine	()	1764 (All government facilities reported on pentavalent vaccine)	0	
Number of inpatients that visited the Govt. health facilities.	()	1008 (1008 Patients)	0	

Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired HUMC meetings held Guard and security paid buildings nad ground maintained medical supplies procured staff meetings held stationery procured HUMC meetings held Guard and security paid buildings nad ground maintained medical supplies procured staff meetings held stationery procured	mall office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired Small office supplies procured Vehicles/motorcycles maintained Fuel procured office equipment and furniture repaired HUMC meetings held
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Expenditure

263101 LG Conditional grants	106,536	35,137	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	106,536	35,137	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	106,536	35,137	33.0%

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

No of healthcentres rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Hans Medical center at Manafwa Hans center Magale.)	1 (Hans Medical center at Manafwa Hans center Magale.)	100.00	
Non Standard Outputs:	Completion of payment for Installation of electricity to Bugobero HC IV	Completion of payment for Installation of electricity to Bugobero HC IV		

Expenditure

231001 Non Residential buildings (Depreciation)	94,499	9,232	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,499	9,232	87.9%
Donor Dev't:	84,000	0	0.0%
Total	94,499	9,232	9.8%

Output: Maternity ward construction and rehabilitation

Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)	0 (Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	77,807	50,976	65.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	77,807	Domestic Dev't:	50,976	Domestic Dev't:	65.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,807	Total	50,976	Total	65.5%

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)	1807 (6 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 6 payrolls reviewed)	100.00	The sector under spent because some teachers were deleted from the payroll due to abscondement, death and retirement.
No. of qualified primary teachers	1807 (1,807 teachers')	1807 (1,807 qualified teachers)	100.00	
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) 1,807 Qualified teachers deployed 6 Salary reports made PLE supervised		

Expenditure

211101 General Staff Salaries	11,400,551	5,332,506	46.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000	1,500	21.4%
223005 Electricity	900	700	77.8%
227001 Travel inland	4,000	1,500	37.5%

Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	11,400,551	Wage Rec't:	5,332,506	Wage Rec't:	46.8%
Non Wage Rec't:	12,652	Non Wage Rec't:	3,700	Non Wage Rec't:	29.2%
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	11,413,203	Total	5,336,206	Total	46.8%

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

No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	5732 (5,732 Pupils sit PLE)	104.22	The sector under spent due to less releases directly sent to schools
No. of Students passing in grade one	130 (130 Pupils pass in Grade one)	165 (165 Pupils pass in Grade one)	126.92	
No. of student drop-outs	400 (400 pupils drop out)	100 (100 pupils drop out)	25.00	
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	107492 (107492 pupils enrolled)	100.00	
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 2 UPE capitaion grants paid		

Expenditure

263104 Transfers to other govt. units	978,988	457,087	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	978,988	457,087	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	978,988	457,087	46.7%

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

No. of latrine stances rehabilitated	0 (n/a)	0 (no activity done yet)	0	works still ongoing
No. of latrine stances constructed	50 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo primary schools)	55 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabini, and Nabusoolo and Bunambale primary schools)	110.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231007 Other Fixed Assets (Depreciation)	164,713	3,558	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,713	3,558	2.2%
Donor Dev't:		0	0.0%
Total	164,713	3,558	2.2%

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

Vote: 566 Manafwa District**2014/15 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**Output: Secondary Teaching Services**

No. of students sitting O level	1000 (1,000 students sit O level)	1500 (1500 students sit O level)	150.00	teachers received salary
No. of students passing O level	250 (250 students pass O level)	300 (300 students pass O level)	120.00	
No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching)	255 (255 Teachers, 65 Non Teaching staff paid salary)	79.69	
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made and capitation Grant	6 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 6 Salary reports made and capitation Grant received		

Expenditure

211101 General Staff Salaries	1,957,164	768,050	39.2%	
Wage Rec't:	1,957,164	Wage Rec't: 768,050	Wage Rec't: 39.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,957,164	Total 768,050	Total 39.2%	

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

No. of students enrolled in USE	18162 (18162 students enrolled)	18162 (18162 students enrolled)	100.00	The sector spent less because the release was also less
Non Standard Outputs:	n/a	n/a		

Expenditure

263104 Transfers to other govt. units	2,583,331	1,198,316	46.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,583,331	Non Wage Rec't: 1,198,316	Non Wage Rec't: 46.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,583,331	Total 1,198,316	Total 46.4%	

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

No. of students in tertiary education	200 (200 Students)	250 (250 students)	125.00	There was operational costs, Tools and
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	100.00	Machhinery to students
Non Standard Outputs:	operational costs, Tools and Machhinery for students	operational costs, Tools and Machhinery for students		

Expenditure

211101 General Staff Salaries	166,753	53,816	32.3%	
221004 Recruitment Expenses	40,246	40,246	100.0%	

Vote: 566 Manafwa District**2014/15 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

221009 Welfare and Entertainment	18,500	18,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	37,000	30,000	81.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000	20,000	80.0%	
227001 Travel inland	6,000	5,000	83.3%	
227004 Fuel, Lubricants and Oils	2,238	35,275	1576.2%	
Wage Rec't:	166,753	Wage Rec't: 53,816	Wage Rec't:	32.3%
Non Wage Rec't:	160,984	Non Wage Rec't: 149,021	Non Wage Rec't:	92.6%
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	327,737	Total 202,837	Total	61.9%

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 Peocure 1 Laptop computer	6 salaries reviewed 8 staff salaries paid 2 Reports submitted to the Ministry 6 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educa	0	Teahers' salary was paid, reports submitted to Ministry, CAO
FAWE U	Reports submitted to FAWE U, and librarian recruited			

Expenditure

211101 General Staff Salaries	55,749	30,192	54.2%	
211103 Allowances	8,080	5,509	68.2%	
221006 Commissions and related charges	0	44	N/A	
227004 Fuel, Lubricants and Oils	2,791	4,126	147.8%	
Wage Rec't:	55,749	Wage Rec't: 30,192	Wage Rec't:	54.2%
Non Wage Rec't:	44,080	Non Wage Rec't: 9,679	Non Wage Rec't:	22.0%
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	99,830	Total 39,871	Total	39.9%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 566 Manafwa District**2014/15 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 secondary schools inspected in quarter	39 (39 schools inspected)	126 (126 schools inspected)	323.08	The sector received less funds and PLE was conducted successfully.
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected)	1 (1 tertiary school inspected)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	2 (2 Inspection reports 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,)	126 (126 schools inspected) UPE utilisation monitored UPE enrollment monitored 2 Reports made monitoring of construction works done, monitoring reports written,)	55.75	
Non Standard Outputs:	PLE conducted in 113 examination centres	PLE conducted in 126 examination centres		

Expenditure

211103 Allowances	4,000	1,500	37.5%
221009 Welfare and Entertainment	2,500	1,500	60.0%
221011 Printing, Stationery, Photocopying and Binding	3,600	500	13.9%
227001 Travel inland	30,600	33,027	107.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,308	36,527	80.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,308	36,527	80.6%

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

No. of children accessing SNE facilities	(/a)	750 (750 Children)	0	the activity was carried out in the 2nd quarter.
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)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,500	50.0%

Vote: 566 Manafwa District**2014/15 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**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:	12 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	6 salaries reviewed and staff salaries paid, 6 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	0	The department over spent due to payment of some rolled over activities that were carried forward from quarter one.
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Expenditure

211101 General Staff Salaries	84,992		34,456		40.5%
227001 Travel inland	9,640		3,997		41.5%
228002 Maintenance - Vehicles	5,000		5,019		100.4%
228003 Maintenance – Machinery, Equipment & Furniture	15,000		8,225		54.8%
Wage Rec't:	84,992	Wage Rec't:	34,456	Wage Rec't:	40.5%
Non Wage Rec't:	3,447	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	50,090	Domestic Dev't:	17,241	Domestic Dev't:	34.4%
Donor Dev't:	8,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,529	Total	51,696	Total	35.3%

Function: District Engineering Services**1. Higher LG Services****Output: Electrical Installations/Repairs**

Non Standard Outputs:	Procurement of Tools and Ladders, Mega meter	Replacement of wiring, lighting, and fumigation	0	The over expenditure is as a result of non expenditure on the items in quarter one.
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Expenditure

228004 Maintenance – Other	1,500		1,620		108.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,620	Non Wage Rec't:	81.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,620	Total	81.0%

3. Capital Purchases

Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Public Buildings Constructed	6 (construction of District Administration block, completion of administration block, extension workers house and chief's house at Kaato. Completion of administration block and extension worker's house at Buwagogo. Construction of chief's house at Bubutu.)	0 (Construction of District Administration block, completion of administration block, Completion of administration block at Buwagogo.)	.00	N/A
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Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	65,000	17,400	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,000	17,400	17.1%
Donor Dev't:		0	0.0%
Total	102,000	17,400	17.1%

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Lukhobo (District Administration block) constructed)	0 (Completion of phase III of the administration block)	.00	The sector under spent due to delayed procurement process
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Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	264,103	95,671	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	264,103	95,671	36.2%
Donor Dev't:		0	0.0%
Total	264,103	95,671	36.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 566 Manafwa District**2014/15 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

0 N/A

Non Standard Outputs:	12 monthly meetings held , 4 national consultations done,12 administrative costs met,12 Utilities bills paid, 5 tyres purchased,12 bank charges met .Installation of lightining arresters.	6 monthly meetings held,two national consultation made,6 administrative cost met,two utilities bill paid,6 monthly bank charges paid
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Expenditure

211101 General Staff Salaries	0	9,920	N/A
221014 Bank Charges and other Bank related costs	500	116	23.2%
223004 Guard and Security services	1,200	600	50.0%
223005 Electricity	1,200	216	18.0%
227001 Travel inland	6,830	3,303	48.4%
228004 Maintenance – Other	960	380	39.6%
Wage Rec't:		9,920	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,820	4,615	Domestic Dev't: 25.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,820	14,534	Total 81.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	95 (95 water sources tested in all the subcounties)	40 (40 Water sources tested in various subcounties.)	42.11	The sector over spent as some of the activities were carried forward from quarter one.
No. of supervision visits during and after construction	60 (4 DWSCC meetings at district headquarters held, 60 site construction supervision visits done, inspections of 40 water points done, Testing of 95 water sources on water quality in all the subcounties done,12 monthly Monitoring of water sources in all the subcounties in the district done.)	20 (20 Supervision visits and inspection done on soono gfs,bumbo gfs,boreholes drilled last finanacial year)	33.33	
No. of water points tested for quality	95 (95 water sources tested in all the subcounties.)	40 (40 Water sources tested in various subcounties.)	42.11	
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 (Two District water and Sanitation Coordination Meetings held at the District.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	2,000	997	49.9%
227001 Travel inland	16,890	8,230	48.7%

Vote: 566 Manafwa District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,890	<i>Domestic Dev't:</i>	9,227	<i>Domestic Dev't:</i>	48.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,890	Total	9,227	Total	48.8%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	The sector under spent due to the delay in procurement process.
No. of water pump mechanics, scheme attendants and caretakers trained	7 (pump Mechanics and Scheme attendants trained)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	90 (90% of Shallow wells in all the subcounties monitored)	40 (40% of shallow wells monitored in various subcounties)	44.44	
% of rural water point sources functional (Gravity Flow Scheme)	80 (The monitoring will be done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	40 (40% monitorings done on 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	6 (6 water points repaired)	1 (One water source repaired in quarter one.)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	9,332	3,892	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,332	3,892	29.2%
Donor Dev't:		0	0.0%
Total	13,332	3,892	29.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	420 (420 water user committee members trained.)	222 (222 water user committee members trained.)	52.86	The sector unders pent due to the delayed procurement process.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Private sector stakeholders in preventive maintenance,hygiene and sanitation held.)	2 (2 Private sector stakeholders trained in preventive maintenance,hygiene and sanitation.)	13.33	
No. of water and Sanitation promotional events undertaken	4 (4 Quarterly Social mobilizers meetings will be held at district water office board room)	2 (Two Quarterly Social mobilizers meetings will be held at district water office board room)	50.00	

Vote: 566 Manafwa District**2014/15 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34 (Advocacy meetings held at the district headquarter and respective subcounty headquarters, radio talk shows held at Open Gate radio in Mbale)	31 (29 Advocacy meetings held at the district headquarter and respective subcounty headquarters, two radio talk shows held at Open Gate radio in Mbale)	91.18	
No. of water user committees formed.	70 (70 Water user committees trained at the allocated water sources.)	37 (37 Water user committees formed and trained at the allocated water sources.)	52.86	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,000	3,400	68.0%
221001 Advertising and Public Relations	3,200	1,755	54.8%
221005 Hire of Venue (chairs, projector, etc)	3,200	520	16.3%
221011 Printing, Stationery, Photocopying and Binding	5,460	1,340	24.5%
227001 Travel inland	31,000	20,674	66.7%
227004 Fuel, Lubricants and Oils	6,000	2,450	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,360	30,139	52.5%
Donor Dev't:		0	0.0%
Total	57,360	30,139	52.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and sanitation week promotional activities held in selected two subcounties identified, the semi annual review meeting held at TSU 4 mbale	Launched Home improvement campaign in Bukhawekha, carried out baseline surveys in the parishes and created rapport with leaders in the subcounties.	0	The sector over spent due to many sensitisation meetings carried out as they were not done in quarter one.
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Expenditure

227001 Travel inland	13,830	5,304	38.4%
227004 Fuel, Lubricants and Oils	4,500	651	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,955	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,955	27.1%

*3. Capital Purchases***Output: Other Capital**

0	The department under spent due to
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Vote: 566 Manafwa District**2014/15 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

Non Standard Outputs:	Retentions on completed projects paid	Retention paid		deduction of retention money
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	6,158		N/A
	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: 31,822	Domestic Dev't: 6,158		Domestic Dev't: 19.4%
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 31,822	Total 6,158		Total 19.4%

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 4 Monitorings carried out at Community level on MERECP implimentation 2 follow ups and 2 backstopping done for MERECP groups 2 travels to MERECP secretariate - Kisumu	6 staff salaries reviewed 3 staff salaries paid 7 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment 1 Monitorings carried out at Community level on MERECP implimentation 1 follow ups a	0	The sector under spaent due to the dry season hence some activities could not be implemented.
<i>Expenditure</i>				
211101 General Staff Salaries	59,780	24,219		40.5%
227001 Travel inland	2,760	490		17.8%

Vote: 566 Manafwa District**2014/15 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>	59,780	<i>Wage Rec't:</i>	24,219	<i>Wage Rec't:</i>	40.5%
<i>Non Wage Rec't:</i>	11,760	<i>Non Wage Rec't:</i>	490	<i>Non Wage Rec't:</i>	4.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,540	Total	24,709	Total	32.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	0	The sector under spent as the activities await rain season for the activity to be implemented
Area (Ha) of trees established (planted and surviving)	8 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	2 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	25.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	1,000	584	58.4%
227001 Travel inland	3,600	300	8.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	884	8.8%
<i>Domestic Dev't:</i>	5,000	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	884	5.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	01 (water shed management committee formed for nabaloosi wetland - kaato s/c)	1 (water shed management committee formed for nabaloosi wetland - kaato s/c)	100.00	The sector under spent due to dry season as the activities could not be implemented.
Non Standard Outputs:	n/a	n/a		

Expenditure

221002 Workshops and Seminars	1,500	1,743	116.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	1,743	58.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	1,743	58.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (manafwa District Hqtr)	1 (1 community group trained manafwa District Hqtr)	2.00	N/A
Non Standard Outputs:	n/a	N/A		

Expenditure

221002 Workshops and Seminars	2,552	2,250	88.2%
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Vote: 566 Manafwa District**2014/15 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>	3,552	<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	63.4%
<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	3,552	Total	2,250	Total	63.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	04 (project sites and S/Counties)	3 (3 Project sites and S/Counties monitored)	75.00	The sector over spent due to extra monitoring activities.
Non Standard Outputs:	n/a	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	180	36.0%
227001 Travel inland	2,000	4,145	207.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,325	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	11,000	4,325	39.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (project sites)	3 (3 project sites monitored)	25.00	The sector underspent due to the dry season hence inability to implement some activities.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%
227004 Fuel, Lubricants and Oils	2,000	85	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	685	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	685	6.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 566 Manafwa District**2014/15 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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0

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,	Payment of salaries to 56 departmental staff done, 2 staff meetings held and 2 sets of minutes in place, 2 visits for monitoring of community activities and mentoring of field staff carried out and 2 reports made,
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Expenditure

211101 General Staff Salaries	318,087	159,042	50.0%
221002 Workshops and Seminars	0	6,198	N/A
221010 Special Meals and Drinks	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	2,481	100	4.0%
221014 Bank Charges and other Bank related costs	240	114	47.4%
222001 Telecommunications	0	20	N/A
227001 Travel inland	4,759	2,395	50.3%
227004 Fuel, Lubricants and Oils	1,906	1,939	101.7%
291001 Transfers to Government Institutions	0	1,000	N/A

Wage Rec't:	318,087	Wage Rec't:	159,042	Wage Rec't:	50.0%
Non Wage Rec't:	12,386	Non Wage Rec't:	12,566	Non Wage Rec't:	101.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	330,473	Total	171,608	Total	51.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	30 (30 active community Development workers trained, 2 training workshops held.)	39 (30 active community Development workers trained -1 training workshop held at the district HQ 1 staff meeting held, Support supervision, monitoring of community projects/ activities and mentoring of community staff carried out)	130.00	The sector under spent as some of the groups had incomplete documents.
Non Standard Outputs:	CDD funds transfer to 40 parish projects	CDD funds transfer to 13 parish projects. Monitoring of CDD program activities carried out.		

Expenditure

221014 Bank Charges and other Bank related costs	0	8	N/A
228004 Maintenance – Other	93,733	17,500	18.7%

Vote: 566 Manafwa District**2014/15 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

<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>	93,733	<i>Domestic Dev't:</i>	17,508	<i>Domestic Dev't:</i>	18.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,733	Total	17,508	Total	18.7%

Output: Adult Learning

No. FAL Learners Trained	1200 (860 FAL learners tested, 90 FAL instructors facilitated, international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 4 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice,)	375 (50 FAL learners under training, 90 FAL instructors facilitated with 15,000 each, 2 quarterly meeting involving FAL instructors and supervisors held, International literacy day commemorated in the district atuteteya P/S- Bumbo S/C.)	31.25	The sector under spent as some FAL groups had not been formed.
Non Standard Outputs:	860 FAL learners tested, 90 FAL instructors facilitated, international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 4 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice,	N/A		

Expenditure

221002 Workshops and Seminars	12,000	3,400	28.3%
227001 Travel inland	8,000	2,086	26.1%
227004 Fuel, Lubricants and Oils	0	741	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,158	6,227	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,158	6,227	25.8%

Output: Support to Youth Councils

No. of Youth councils	31 (4 Executive youth council	9 (2 executive youth council	29.03	N/A
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Vote: 566 Manafwa District**2014/15 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

supported committee meetings held, 1 youth council meeting held, 4 training workshops for the youth on IGAs and on HIV/AIDS held, 4 monitoring of youth council activities conducted)

committee meeting held and 2 set of minutes in place, 3 executive committee members attended a workshop in Kampala)

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	4,000	890	22.3%
227001 Travel inland	3,000	5,038	167.9%
227004 Fuel, Lubricants and Oils	0	335	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,713	6,263	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,713	6,263	81.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 18 (Transfer of funds to 18 groups with disability groups) 9 (5 PWD groups appraised and assessed for funding) 50.00 N/A

Special grants for PWDs transferred to 10 PWD groups,

Commemoration of the international PWD day held in Kayunga District on 3rd/12/2014,

5 PWD groups appraised and assessed for funding)

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	23,000	2,095	9.1%
221002 Workshops and Seminars	20,000	10,000	50.0%
227001 Travel inland	900	465	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,617	12,560	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,617	12,560	23.9%

Output: Representation on Women's Councils

No. of women councils supported 31 (1 women council meeting held 28 Sub County Women councils supported 2 Town Council Women 5 (2 women council meeting2 conducted, -Attendance list and 2 sets of minutes in place) 16.13 The sector under spent due to non realisation of local revenue by the department. Secondly

Vote: 566 Manafwa District**2014/15 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

councils supported
4 executive committee meetings held
150 monitoring & supervision visits made
1 study tour conducted
1 international women's day celebrated
20 netballs supplied)

the development expenditures could not be incurred as the procurement process is on going.

Non Standard Outputs: 1 International Womens' Day comemorated, 30 support supervision to LLGs women Councils, 15 Goats procured

Expenditure

211103 Allowances	3,000	1,150	38.3%
227001 Travel inland	2,000	650	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,713	1,800	23.3%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,713	1,800	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Salaries reviewed, 12 Salaries to two staff paid, ISC on projects, preparation of 5 Year DDP2, and operational costs,	6 Salaries to one staff reviewed & paid, 3 Salaries to one staff reviewed & paid, Investment Service Costs on projects, preparation of 5 Year DDP2, and operational costs	0	The sector under spent as a result of loss of one staff and therefore salary was not paid for the period under review.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,750	341	9.1%
221011 Printing, Stationery, Photocopying and Binding	3,200	1,010	31.6%
211101 General Staff Salaries	45,896	14,555	31.7%
211103 Allowances	0	1,404	N/A
224004 Cleaning and Sanitation	0	500	N/A

Vote: 566 Manafwa District**2014/15 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

227001 Travel inland	14,437	14,936	103.5%	
227004 Fuel, Lubricants and Oils	0	2,205	N/A	
228001 Maintenance - Civil	0	475	N/A	
Wage Rec't:	45,896	Wage Rec't: 14,555	Wage Rec't: 31.7%	
Non Wage Rec't:	18,937	Non Wage Rec't: 12,545	Non Wage Rec't: 66.2%	
Domestic Dev't:	12,564	Domestic Dev't: 8,326	Domestic Dev't: 66.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	77,396	Total 35,426	Total 45.8%	

Output: District Planning

No of Minutes of TPC meetings	(12 DTPC meetings minutes prepared)	6 (6 DTPC meetings minutes prepared)	0	The sector under spent due to non realisation of local revenue by the department.
No of qualified staff in the Unit	2 (2 Qualified staff)	1 (Currently 1 staff)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes)	4 (4 sets of minutes)	66.67	
Non Standard Outputs:	Five year District Development plan 2015/16 to 2021/122 updated and District Annual workplan 2015/16 developed	Data for Five year District Development plan 2015/16 to 2019/20 collected and District Annual workplan 2015/16 developed		

Expenditure

221009 Welfare and Entertainment	0	686	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 686	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 686	Total 22.9%	

Output: Demographic data collection

Non Standard Outputs:	4 Vital Statistics provided 30 Communities sensitised on population and development issues; Routine Reproductive health services/Adolescent friendly provided 4 Radio Talk shows on Census carried out 1 Population Bulletin produced, Training 30 Departments/Sectors in analysing population in relation to development, Training 30 LLGs in analysing population in relation to development procured.	1 Vital Statistics provided 30 LLGs sensitized on population and development issues; Routine Reproductive health services/Adolescent friendly provided 1 Radio Talk show on Census carried out Training 30 LLGs in analyzing population in relation to dev	0	N/A
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Expenditure

Vote: 566 Manafwa District**2014/15 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

221012 Small Office Equipment	250	250	100.0%	
221014 Bank Charges and other Bank related costs	500	600	120.0%	
222001 Telecommunications	500	400	80.0%	
227001 Travel inland	115,251	115,251	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	224,982	224,982	100.0%	
211103 Allowances	150,000	150,000	100.0%	
221002 Workshops and Seminars	405,000	1,028,466	253.9%	
221004 Recruitment Expenses	35,000	35,000	100.0%	
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100.0%	
221009 Welfare and Entertainment	3,450	3,450	100.0%	
221010 Special Meals and Drinks	4,000	4,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100.0%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,087,433	Non Wage Rec't:	1,576,399	Non Wage Rec't:	145.0%
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	1,087,433	Total	1,576,399	Total	145.0%

Output: Management Information Systems

Non Standard Outputs:	Website developed,, Functionalisedand launched, News letter developed	Website developed,, Functionalisedand launched, News letter developed	0	The sector under spent due to non realisation of local revenue.
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Expenditure

222003 Information and communications technology (ICT)	3,000		7,340		244.7%
227001 Travel inland	1,000		510		51.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	7,850	Non Wage Rec't:	130.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	7,850	Total	130.8%

Output: Monitoring and Evaluation of Sector plans

0	The sector under spent due to non realisation of local revenue.
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Vote: 566 Manafwa District**2014/15 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:	All distinct 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	All distinct projects monitored and LLG performance followed up.
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Expenditure

221014 Bank Charges and other Bank related costs	500	433	86.6%
227001 Travel inland	22,453	6,532	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,872	0	0.0%
Domestic Dev't:	9,453	6,965	73.7%
Donor Dev't:		0	0.0%
Total	31,325	6,965	22.2%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

0 N/A

Non Standard Outputs:	10 laptop computers procured, Purchase 3 sets of Executive Office desk & chair [CAO, Chairperson, DCAO], Purchase of Office desks for DEO, & Senior Planner, Purchase of 3 Bookshelves for Administration & Planning Unit	10 laptop computers procured,
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Expenditure

231005 Machinery and equipment	10,000	22,690	226.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,770	22,690	99.6%
Donor Dev't:		0	0.0%
Total	22,770	22,690	99.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Salaries reviewed, 5 staff salaries paid, Footage to 3 staff	N/A	0	The sector under performed due to low local revenue collection on which the sector depends.
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Expenditure

211101 General Staff Salaries	36,676	27,604	75.3%
221009 Welfare and Entertainment	0	576	N/A
221011 Printing, Stationery, Photocopying and Binding	1,875	1,241	66.2%
227001 Travel inland	4,620	4,281	92.7%
Wage Rec't:	36,676	Wage Rec't: 27,604	Wage Rec't: 75.3%
Non Wage Rec't:	7,695	Non Wage Rec't: 6,098	Non Wage Rec't: 79.2%
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	44,371	Total 33,702	Total 76.0%

Output: Internal Audit

No. of Internal Department Audits	213 (171 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited.)	9 (2 Quaterly departmental audit, 1 quarterly audit report for 53 schools prepared, 1 quaterly audit report prepared for 24 LLGs prepared.)	4.23	The sector under performed due to low local revenue realised
Date of submitting Quaterly Internal Audit Reports	15 07 2014 (Q1 Report submitted to Council on 15/10/2012, Q2 Report submitted to Council on 15/01/2013, Q3 Report submitted to Council on 15/04/2013, Q4 Report submitted to Council on 15/07/2013)	15/10/2015 (2 Reports submitted to Council)	#Error	
Non Standard Outputs:	Procurement Audited, 12 Salaries Verified, Special Auditing Made Procure 2 Laptops	Procurement Audited, 3 staff Salaries Verified, 1 Special Auditing Made in Bunabwana and Busukuya subcounties, 6 payrolls audited, Fuels and stationery procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	602	17.2%
227001 Travel inland	14,000	3,089	22.1%
227004 Fuel, Lubricants and Oils	3,938	2,745	69.7%

Vote: 566 Manafwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,437	<i>Non Wage Rec't:</i>	6,436	<i>Non Wage Rec't:</i>	24.3%
<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	26,437	Total	6,436	Total	24.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	18,518,474	<i>Wage Rec't:</i>	8,277,924	<i>Wage Rec't:</i>	44.7%
<i>Non Wage Rec't:</i>	6,505,307	<i>Non Wage Rec't:</i>	4,090,182	<i>Non Wage Rec't:</i>	62.9%
<i>Domestic Dev't:</i>	1,485,658	<i>Domestic Dev't:</i>	325,714	<i>Domestic Dev't:</i>	21.9%
<i>Donor Dev't:</i>	306,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,815,439	Total	12,693,820	Total	47.3%

Vote: 566 Manafwa District**2014/15 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>		384,539	121,109
Sector: Works and Transport				112,000	0
LG Function: District, Urban and Community Access Roads				75,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				75,000	0
LCII: BUMULIKA				75,000	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintenance of Kunikina-Wekelekha road (3.0km)		Other Transfers from Central Government	N/A	75,000	0
LG Function: District Engineering Services				37,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				37,000	0
LCII: BUBUTU TOWN BOARD				37,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of chief's house at Bubutu Sub-County		LGMSD (Former LGDP)	Being Procured	37,000	0
Sector: Education				265,339	119,353
LG Function: Pre-Primary and Primary Education				89,817	32,581
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	0
LCII: BUMUYONGA				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Musiyi PS PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,817	32,581
LCII: BUMULIKA				10,856	5,470
Item: 263104 Transfers to other govt. units					
Butsemayi		Conditional Grant to Primary Education	N/A	2,022	2,085
Nemba		Conditional Grant to Primary Education	N/A	8,834	3,385
LCII: BUMUSOMI				16,248	7,867
Item: 263104 Transfers to other govt. units					
Bubutu		Conditional Grant to Primary Education	N/A	6,913	3,471
Bumalanga		Conditional Grant to Primary Education	N/A	4,718	2,241

Vote: 566 Manafwa District**2014/15 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>		384,539	121,109
Sibanga COU		Conditional Grant to Primary Education	N/A	4,618	2,155
LCII: BUMUYONGA				24,299	10,038
Item: 263104 Transfers to other govt. units					
Sibuse		Conditional Grant to Primary Education	N/A	10,182	3,769
Sibembe		Conditional Grant to Primary Education	N/A	8,643	3,810
Bulatse		Conditional Grant to Primary Education	N/A	5,474	2,459
LCII: BUWAMBWA				9,800	3,713
Item: 263104 Transfers to other govt. units					
Musiye		Conditional Grant to Primary Education	N/A	9,800	3,713
LCII: NAMITSA				12,614	5,493
Item: 263104 Transfers to other govt. units					
Bukikayi		Conditional Grant to Primary Education	N/A	7,468	2,966
Wekelekha		Conditional Grant to Primary Education	N/A	5,146	2,527
LG Function: Secondary Education				175,522	86,772
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,522	86,772
LCII: BUBUTU TOWN BOARD				102,554	51,080
Item: 263104 Transfers to other govt. units					
Bubutu SS		Conditional Grant to Secondary Education	N/A	102,554	51,080
LCII: Not Specified				72,968	35,691
Item: 263104 Transfers to other govt. units					
Trinity College Maala		Conditional Grant to Secondary Education	N/A	72,968	35,691
Sector: Health				4,201	1,757
LG Function: Primary Healthcare				4,201	1,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: BUMUSOMI				4,201	1,757
Item: 263101 LG Conditional grants					
BUBUTU HC III		PHC Conditional grant	N/A	4,201	1,757

Vote: 566 Manafwa District**2014/15 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>		384,539	121,109
<i>Sector: Water and Environment</i>				<i>3,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: BUMUYONGA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of E Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	3,000	0

Vote: 566 Manafwa District**2014/15 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>		287,528	66,506
Sector: Education				142,238	62,992
LG Function: Pre-Primary and Primary Education				26,029	13,098
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,029	13,098
LCII: BUMASOKHO				4,381	2,303
Item: 263104 Transfers to other govt. units					
Bumasokho		Conditional Grant to Primary Salaries	N/A	4,381	2,303
LCII: BUNEFULE				7,532	4,630
Item: 263104 Transfers to other govt. units					
Nakhupa		Conditional Grant to Primary Education	N/A	7,532	4,630
LCII: BUWAKORO				6,202	2,769
Item: 263104 Transfers to other govt. units					
Buwakoro		Conditional Grant to Primary Education	N/A	6,202	2,769
LCII: KIWATA				7,914	3,396
Item: 263104 Transfers to other govt. units					
Kiwata		Conditional Grant to Primary Education	N/A	7,914	3,396
LG Function: Secondary Education				116,209	49,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,209	49,894
LCII: BUGOBERO TOWN BOARD				116,209	49,894
Item: 263104 Transfers to other govt. units					
Bugobero High Sch		Conditional Grant to Secondary Education	N/A	116,209	49,894
Sector: Health				139,290	3,514
LG Function: Primary Healthcare				139,290	3,514
<i>Capital Purchases</i>					
Output: Other Capital				121,000	0
LCII: BUGOBERO TOWN BOARD				121,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Bugobero HC IV		LGMSD (Former LGDP)	Works Underway	61,000	0
Fencing of Bubulo HC IV		LGMSD (Former LGDP)	Being Procured	60,000	0
Output: Healthcentre construction and rehabilitation				663	0
LCII: BUGOBERO TOWN BOARD				663	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 566 Manafwa District**2014/15 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>		287,528	66,506
Installation of Electricity at Bugobero HC IV		Conditional Grant to PHC - development	Being Procured	663	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	3,514
LCII: BUNEFULE				17,627	3,514
Item: 263101 LG Conditional grants					
BUGOBERO HC IV		PHC Conditional grant	N/A	17,627	3,514
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: BUWAKORO				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of F Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	3,000	0
LCII: NABIKULU				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of A Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	3,000	0

Vote: 566 Manafwa District**2014/15 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>		151,515	52,330
Sector: Education				143,114	50,573
LG Function: Pre-Primary and Primary Education				70,714	12,177
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,410	0
LCII: BUMATANDA				43,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Wabwala P/S Constructed		Conditional Grant to SFG	Being Procured	43,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,304	12,177
LCII: BUKHABUSI				10,647	3,833
Item: 263104 Transfers to other govt. units					
Bukhabusi		Conditional Grant to Primary Education	N/A	10,647	3,833
LCII: BUTIRU				4,426	2,254
Item: 263104 Transfers to other govt. units					
Murumba		Conditional Grant to Primary Education	N/A	4,426	2,254
LCII: BUWATUWA				7,960	3,464
Item: 263104 Transfers to other govt. units					
Buwabwala		Conditional Grant to Primary Education	N/A	7,960	3,464
LCII: NAMA WONDO				4,271	2,626
Item: 263104 Transfers to other govt. units					
Bulumera		Conditional Grant to Primary Education	N/A	4,271	2,626
LG Function: Secondary Education				72,399	38,396
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,399	38,396
LCII: BUKHABUSI				72,399	38,396
Item: 263104 Transfers to other govt. units					
Wabwala SS		Conditional Grant to Secondary Education	N/A	72,399	38,396
Sector: Health				4,201	1,757
LG Function: Primary Healthcare				4,201	1,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: BUKHABUSI				4,201	1,757
Item: 263101 LG Conditional grants					
BUKHABUSI HC III		PHC Conditional grant	N/A	4,201	1,757

Vote: 566 Manafwa District**2014/15 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>		151,515	52,330
<i>Sector: Water and Environment</i>				4,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,200	0
<i>Capital Purchases</i>					
Output: Spring protection				4,200	0
LCII: BUMATANDA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring B protected		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0
LCII: NAMA WONDO				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protection		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0

Vote: 566 Manafwa District**2014/15 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>		158,147	68,182
Sector: Education				137,347	68,182
LG Function: Pre-Primary and Primary Education				30,811	14,924
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,811	14,924
LCII: BUBIKALA				4,262	2,041
Item: 263104 Transfers to other govt. units					
Busyambi		Conditional Grant to Primary Education	N/A	4,262	2,041
LCII: BUKHAWEKA				13,024	7,180
Item: 263104 Transfers to other govt. units					
Situmi		Conditional Grant to Primary Salaries	N/A	8,834	4,989
Bubikala		Conditional Grant to Primary Education	N/A	4,189	2,191
LCII: BUNAMBOKO				13,525	5,702
Item: 263104 Transfers to other govt. units					
Tooma		Conditional Grant to Primary Education	N/A	7,732	3,056
Sikulu		Conditional Grant to Primary Education	N/A	5,792	2,646
LG Function: Secondary Education				106,536	53,258
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,536	53,258
LCII: BUKHAWEKA				106,536	53,258
Item: 263104 Transfers to other govt. units					
St Stephen's Comp SS		Conditional Grant to Secondary Education	N/A	106,536	53,258
Sector: Water and Environment				20,800	0
LG Function: Rural Water Supply and Sanitation				20,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,800	0
LCII: BUKHAWEKA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of E Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	17,800	0
LCII: BUNANGANDA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of C Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	3,000	0

Vote: 566 Manafwa District**2014/15 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>		38,612	9,932
Sector: Education				18,771	8,175
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,771</i>	<i>8,175</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,771	8,175
LCII: IKAALI				9,171	3,886
Item: 263104 Transfers to other govt. units					
Ikaali		Conditional Grant to Primary Education	N/A	9,171	3,886
LCII: NAMALOKO				9,599	4,289
Item: 263104 Transfers to other govt. units					
Bukhofu		Conditional Grant to Primary Education	N/A	9,599	4,289
Sector: Health				2,042	1,757
<i>LG Function: Primary Healthcare</i>				<i>2,042</i>	<i>1,757</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,042	1,757
LCII: IKAALI				2,042	1,757
Item: 263101 LG Conditional grants					
IKAALI HC II		PHC Conditional grant	N/A	2,042	1,757
Sector: Water and Environment				17,800	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,800	0
LCII: BUKHOFU				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of A borehole ;		Conditional transfer for Rural Water	Being Procured (contract awarded)	17,800	0

Vote: 566 Manafwa District**2014/15 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>		77,784	22,569
<i>Sector: Education</i>				77,784	22,569
<i>LG Function: Pre-Primary and Primary Education</i>				77,784	22,569
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,000	0
LCII: BUKIABI				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Musoola PS		Conditional Grant to SFG	Being Procured	16,000	0
LCII: BUSERELI				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Nabini PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,784	22,569
LCII: BUKIABI				19,891	10,511
Item: 263104 Transfers to other govt. units					
St Kizito		Conditional Grant to Primary Education	N/A	5,747	4,303
Bukhayaki		Conditional Grant to Primary Education	N/A	6,521	2,891
Musoola		Conditional Grant to Primary Education	N/A	7,623	3,316
LCII: BUSERELI				10,255	4,260
Item: 263104 Transfers to other govt. units					
Buserere		Conditional Grant to Primary Education	N/A	10,255	4,260
LCII: MAKHONGE				15,638	7,798
Item: 263104 Transfers to other govt. units					
Bukooyi		Conditional Grant to Primary Education	N/A	5,009	2,647
Nabutooro		Conditional Grant to Primary Education	N/A	5,920	2,774
Sabino		Conditional Grant to Primary Education	N/A	4,709	2,378

Vote: 566 Manafwa District**2014/15 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>		178,995	52,998
Sector: Education				135,053	51,241
LG Function: Pre-Primary and Primary Education				56,822	17,863
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,913	0
LCII: SOONO				16,913	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Soono PS		Conditional Grant to SFG	Being Procured	16,913	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,909	17,863
LCII: BUKOKHO				10,556	4,244
Item: 263104 Transfers to other govt. units					
Bukokho		Conditional Grant to Primary Education	N/A	10,556	4,244
LCII: BUNMULINGI				14,590	6,700
Item: 263104 Transfers to other govt. units					
Busiiru		Conditional Grant to Primary Education	N/A	7,423	3,459
Bumakhame		Conditional Grant to Primary Education	N/A	7,168	3,241
LCII: KABOOLE				5,619	3,065
Item: 263104 Transfers to other govt. units					
Kaboole		Conditional Grant to Primary Salaries	N/A	5,619	3,065
LCII: SOONO				9,144	3,854
Item: 263104 Transfers to other govt. units					
Butemulani		Conditional Grant to Primary Education	N/A	9,144	3,854
LG Function: Secondary Education				78,231	33,378
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,231	33,378
LCII: BUKOKHO				78,231	33,378
Item: 263104 Transfers to other govt. units					
Bukokho SS		Conditional Grant to Secondary Education	N/A	78,231	33,378
Sector: Health				2,042	1,757
LG Function: Primary Healthcare				2,042	1,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,042	1,757
LCII: SOONO				2,042	1,757

Vote: 566 Manafwa District**2014/15 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>		178,995	52,998
Item: 263101 LG Conditional grants					
SOONO HC II		PHC Conditional grant	N/A	2,042	1,757
Sector: Water and Environment				41,900	0
LG Function: Rural Water Supply and Sanitation				41,900	0
<i>Capital Purchases</i>					
Output: Spring protection				6,300	0
LCII: KABOOLE				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
			(contract awarded)		
spring protected in Bukokho		Conditional transfer for Rural Water	Being Procured	2,100	0
			(contract awarded)		
LCII: SOONO				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
One spring protected in Bukokho		Conditional transfer for Rural Water	Being Procured	2,100	0
			(contract awarded)		
Output: Construction of piped water supply system				35,600	0
LCII: SOONO				35,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for Rehabilitation of Kaato GFS		Conditional transfer for Rural Water	Being Procured	35,600	0
			(contract awarded)		

Vote: 566 Manafwa District**2014/15 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>		101,626	42,326
Sector: Education				96,526	42,326
LG Function: Pre-Primary and Primary Education				34,937	16,795
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,937	16,795
LCII: BUKOMA				6,512	2,991
Item: 263104 Transfers to other govt. units					
Bukiboli		Conditional Grant to Primary Education	N/A	6,512	2,991
LCII: BUMAEFWE				7,496	2,960
Item: 263104 Transfers to other govt. units					
Maefe		Conditional Grant to Primary Education	N/A	7,496	2,960
LCII: BUWAYA				10,055	5,470
Item: 263104 Transfers to other govt. units					
Makhakhala		Conditional Grant to Primary Education	N/A	5,656	3,214
Kikwetsi		Conditional Grant to Primary Education	N/A	4,399	2,256
LCII: KAYOMBE				6,412	3,106
Item: 263104 Transfers to other govt. units					
Kayombe		Conditional Grant to Primary Education	N/A	6,412	3,106
LCII: NAMBALE				4,463	2,268
Item: 263104 Transfers to other govt. units					
Nambale		Conditional Grant to Primary Education	N/A	4,463	2,268
LG Function: Secondary Education				61,589	25,531
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,589	25,531
LCII: BUWAYA				61,589	25,531
Item: 263104 Transfers to other govt. units					
Butiru SS		Conditional Grant to Secondary Education	N/A	61,589	25,531
Sector: Water and Environment				5,100	0
LG Function: Rural Water Supply and Sanitation				5,100	0
<i>Capital Purchases</i>					
Output: Spring protection				2,100	0
LCII: TEMBELELA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 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>		101,626	42,326
one spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
			(contract awarded)		
Output: Borehole drilling and rehabilitation				3,000	0
LCII: BUKHONZO				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of I Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0
			(contract awarded)		

Vote: 566 Manafwa District**2014/15 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>		67,129	20,776
Sector: Education				40,328	19,019
LG Function: Pre-Primary and Primary Education				40,328	19,019
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,328	19,019
LCII: BUMBO				18,060	7,718
Item: 263104 Transfers to other govt. units					
Lirima		Conditional Grant to Primary Education	N/A	11,612	4,594
Bukhisoni		Conditional Grant to Primary Education	N/A	6,448	3,124
LCII: BUNAYNAMA				5,373	2,613
Item: 263104 Transfers to other govt. units					
Bumwali		Conditional Grant to Primary Education	N/A	5,373	2,613
LCII: BUTETEYA				16,894	8,688
Item: 263104 Transfers to other govt. units					
Buteteya		Conditional Grant to Primary Salaries	N/A	7,468	3,775
Mulondo		Conditional Grant to Primary Education	N/A	3,898	2,117
Mufutu		Conditional Grant to Primary Salaries	N/A	5,528	2,796
Sector: Health				4,801	1,757
LG Function: Primary Healthcare				4,801	1,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,801	1,757
LCII: BUWUNDU				4,801	1,757
Item: 263101 LG Conditional grants					
BUMBO HC III		PHC Conditional grant	N/A	4,801	1,757
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,200	0
LCII: BUWASUNGUYI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
protection of one spring in Bumbo		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0
LCII: BUWUNDU				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 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>		67,129	20,776
protection of one spring in Bumbo		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0
Output: Borehole drilling and rehabilitation				17,800	0
LCII: BUTETEYA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of F borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	17,800	0

Vote: 566 Manafwa District**2014/15 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>		300,259	153,352
Sector: Education				296,058	151,595
LG Function: Pre-Primary and Primary Education				45,292	19,164
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,292	19,164
LCII: BUKISASATI				17,851	7,198
Item: 263104 Transfers to other govt. units					
Bumbo		Conditional Grant to Primary Education	N/A	12,951	4,734
Lukhendu		Conditional Grant to Primary Education	N/A	4,900	2,463
LCII: BWIRI				10,383	4,007
Item: 263104 Transfers to other govt. units					
Bwiri		Conditional Grant to Primary Education	N/A	10,383	4,007
LCII: KABOYI				7,751	3,715
Item: 263104 Transfers to other govt. units					
Kaboyi		Conditional Grant to Primary Education	N/A	7,751	3,715
LCII: KISAWAYI				9,308	4,244
Item: 263104 Transfers to other govt. units					
Kisawayi		Conditional Grant to Primary Education	N/A	9,308	4,244
LG Function: Secondary Education				250,766	132,431
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				250,766	132,431
LCII: BUTEMULANI				199,418	108,416
Item: 263104 Transfers to other govt. units					
Bumbo SS		Conditional Grant to Secondary Education	N/A	199,418	108,416
LCII: KABOYI				51,348	24,016
Item: 263104 Transfers to other govt. units					
113		Conditional Grant to Secondary Education	N/A	51,348	24,016
Sector: Health				4,201	1,757
LG Function: Primary Healthcare				4,201	1,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: BUMWONI				4,201	1,757
Item: 263101 LG Conditional grants					
BUMWONI HC III		PHC Conditional grant	N/A	4,201	1,757

Vote: 566 Manafwa District**2014/15 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>		205,485	8,701
Sector: Education				35,299	8,701
LG Function: Pre-Primary and Primary Education				35,299	8,701
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	0
LCII: BUBILUMI				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Lyambogo PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,299	8,701
LCII: BUBILUMI				4,927	2,762
Item: 263104 Transfers to other govt. units					
Lyambogo		Conditional Grant to Primary Education	N/A	4,927	2,762
LCII: BUNYINZA TOWN BOARD				10,000	3,596
Item: 263104 Transfers to other govt. units					
Bunyinza		Conditional Grant to Primary Salaries	N/A	10,000	3,596
LCII: MAKENYA				4,372	2,342
Item: 263104 Transfers to other govt. units					
Makenya		Conditional Grant to Primary Education	N/A	4,372	2,342
Sector: Water and Environment				170,186	0
LG Function: Rural Water Supply and Sanitation				170,186	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				170,186	0
LCII: BUNYINZA TOWN BOARD				170,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of connections in bunyinja TB		Conditional transfer for Rural Water	Being Procured	170,186	0
			(contract awarded)		

Vote: 566 Manafwa District**2014/15 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>		316,698	143,538
Sector: Education				229,490	88,564
LG Function: Pre-Primary and Primary Education				96,924	16,863
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,410	0
LCII: BUWANDYAMBI				42,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Buwandymbi PS constructed		Conditional Grant to SFG	Being Procured	42,410	0
Output: Latrine construction and rehabilitation				17,000	0
LCII: BUYAKA				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Bukwambeyi PS		Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,514	16,863
LCII: BUWANDYAMBI				5,701	2,687
Item: 263104 Transfers to other govt. units					
Buwandymbi		Conditional Grant to Primary Education	N/A	5,701	2,687
LCII: BUYAKA				16,876	8,341
Item: 263104 Transfers to other govt. units					
Bunamuntsu		Conditional Grant to Primary Education	N/A	4,982	2,448
Bupoto		Conditional Grant to Primary Education	N/A	8,160	3,884
Buwasiba		Conditional Grant to Primary Education	N/A	3,734	2,009
LCII: NAMISINDWA				14,936	5,835
Item: 263104 Transfers to other govt. units					
Matuwa		Conditional Grant to Primary Education	N/A	6,749	2,821
Tsengwa		Conditional Grant to Primary Salaries	N/A	5,619	1,314
Bukwambeyi		Conditional Grant to Primary Salaries	N/A	2,568	1,699
LG Function: Secondary Education				132,566	71,700
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,566	71,700

Vote: 566 Manafwa District**2014/15 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>		316,698	143,538
LCII: BUWANDYAMBI				98,429	52,077
Item: 263104 Transfers to other govt. units					
Riverside Comp College		Conditional Grant to Secondary Education	N/A	98,429	52,077
LCII: NAMISINDWA TOWN BOARD				34,137	19,624
Item: 263104 Transfers to other govt. units					
Namisindwa SS		Conditional Grant to Secondary Education	N/A	34,137	19,624
Sector: Health				85,108	54,975
LG Function: Primary Healthcare				85,108	54,975
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				77,807	50,976
LCII: NAMISINDWA TOWN BOARD				77,807	50,976
Item: 231001 Non Residential buildings (Depreciation)					
Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C		Conditional Grant to PHC - development	Works Underway	77,807	50,976
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,100	2,242
LCII: BUYAKA				1,550	2,242
Item: 263101 LG Conditional grants					
BUPOTO C.O.U HC II		PHC NGO conditional grant	N/A	1,550	2,242
LCII: NAMISINDWA				1,550	0
Item: 263101 LG Conditional grants					
BEATRICE TIERNEY HC II		PHC NGO conditional grant	N/A	1,550	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: NAMISINDWA TOWN BOARD				4,201	1,757
Item: 263101 LG Conditional grants					
BUPOTO HC III		PHC Conditional grant	N/A	4,201	1,757
Sector: Water and Environment				2,100	0
LG Function: Rural Water Supply and Sanitation				2,100	0
<i>Capital Purchases</i>					
Output: Spring protection				2,100	0
LCII: NAMISINDWA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 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>		316,698	143,538
Spring protected in Namabya		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0

Vote: 566 Manafwa District**2014/15 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>		182,194	63,846
Sector: Education				154,193	62,089
LG Function: Pre-Primary and Primary Education				37,842	15,677
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,842	15,677
LCII: LWANJUSI				9,545	4,113
Item: 263104 Transfers to other govt. units					
Lwanjusi		Conditional Grant to Primary Education	N/A	9,545	4,113
LCII: MASAKA				10,984	3,268
Item: 263104 Transfers to other govt. units					
Butta		Conditional Grant to Primary Education	N/A	10,984	3,268
LCII: PUWA				6,767	3,150
Item: 263104 Transfers to other govt. units					
Saamba		Conditional Grant to Primary Education	N/A	6,767	3,150
LCII: SISANTSA				10,547	5,147
Item: 263104 Transfers to other govt. units					
Kangole		Conditional Grant to Primary Education	N/A	4,681	2,307
Namukhongwe		Conditional Grant to Primary Education	N/A	5,865	2,840
LG Function: Secondary Education				116,351	46,412
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,351	46,412
LCII: MASAKA				116,351	46,412
Item: 263104 Transfers to other govt. units					
Kimaluli High		Conditional Grant to Secondary Education	N/A	116,351	46,412
Sector: Health				4,201	1,757
LG Function: Primary Healthcare				4,201	1,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: LWANJUSI				4,201	1,757
Item: 263101 LG Conditional grants					
LWANJUSU HC III		PHC Conditional grant	N/A	4,201	1,757
Sector: Water and Environment				23,800	0
LG Function: Rural Water Supply and Sanitation				23,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,800	0
LCII: BUFUMBULA				3,000	0

Vote: 566 Manafwa District**2014/15 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>		182,194	63,846
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of D Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	3,000	0
LCII: MASAKA TOWN BOARD				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Dilling of D borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	17,800	0
LCII: SISANTSA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of B Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	3,000	0

Vote: 566 Manafwa District**2014/15 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>		70,217	24,193
Sector: Education				45,966	20,194
LG Function: Pre-Primary and Primary Education				45,966	20,194
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,966	20,194
LCII: BUMAENA				9,335	3,533
Item: 263104 Transfers to other govt. units					
Lwemuna		Conditional Grant to Primary Education	N/A	9,335	3,533
LCII: BUMATANDA				17,869	7,572
Item: 263104 Transfers to other govt. units					
Bukhadala		Conditional Grant to Primary Education	N/A	9,955	4,435
Busumbu		Conditional Grant to Primary Education	N/A	7,914	3,137
LCII: BUTIRU TOWN BOARD				14,608	6,581
Item: 263104 Transfers to other govt. units					
Butiru		Conditional Grant to Primary Education	N/A	9,545	4,172
Kholomo		Conditional Grant to Primary Education	N/A	5,064	2,410
LCII: KHATSONGA				4,153	2,507
Item: 263104 Transfers to other govt. units					
Khatsonga		Conditional Grant to Primary Education	N/A	4,153	2,507
Sector: Health				21,251	3,998
LG Function: Primary Healthcare				21,251	3,998
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,050	2,242
LCII: BUMATANDA				1,550	0
Item: 263101 LG Conditional grants					
BUTIRU HOLLY FAMILY HC II		PHC NGO conditional grant	N/A	1,550	0
LCII: BUTIRU TOWN BOARD				15,500	2,242
Item: 263101 LG Conditional grants					
BUTIRU CHRISCO HC III		PHC NGO conditional grant	N/A	15,500	2,242
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: BUTIRU TOWN BOARD				4,201	1,757
Item: 263101 LG Conditional grants					

Vote: 566 Manafwa District**2014/15 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>		70,217	24,193
BUTIRU HC III		PHC Conditional grant	N/A	4,201	1,757
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: KHATSONGA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of H		Conditional transfer for	Being Procured	3,000	0
Borehole		Rural Water	(contract awarded)		

Vote: 566 Manafwa District**2014/15 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>		30,977	3,496
<i>Sector: Education</i>				7,177	3,496
<i>LG Function: Pre-Primary and Primary Education</i>				7,177	3,496
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,177	3,496
LCII: TOMA-BUTTA				7,177	3,496
Item: 263104 Transfers to other govt. units					
Tooma Butta		Conditional Grant to Primary Education	N/A	7,177	3,496
Sector: Water and Environment				23,800	0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,800	0
LCII: BUTTA				20,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of I Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	17,800	0
Rehabilitation of G Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	3,000	0
LCII: TOMA-BUTTA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of L Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	3,000	0

Vote: 566 Manafwa District**2014/15 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>		204,733	9,097
Sector: Works and Transport				110,841	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>110,841</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				110,841	0
LCII: BUSAMBATSA TOWN BOARD				110,841	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Periodic maintainence of Nambola-Bunambale [7.1km]		Roads Rehabilitation Grant	N/A	110,841	0
Sector: Education				12,860	7,340
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,860</i>	<i>7,340</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,860	7,340
LCII: BUSAMBATSA "A"				2,696	1,913
Item: 263104 Transfers to other govt. units					
Busambatsa		Conditional Grant to Primary Education	N/A	2,696	1,913
LCII: BUSAMBATSA TOWN BOARD				2,951	1,875
Item: 263104 Transfers to other govt. units					
Wekele		Conditional Grant to Primary Education	N/A	2,951	1,875
LCII: BUWASU LOWER				7,213	3,551
Item: 263104 Transfers to other govt. units					
Buwasu		Conditional Grant to Primary Education	N/A	7,213	3,551
Sector: Health				81,032	1,757
<i>LG Function: Primary Healthcare</i>				<i>81,032</i>	<i>1,757</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				76,831	0
LCII: BUWASU LOWER				76,831	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of Maternity and General ward at Buwabwala HC II		Conditional Grant to PHC - development	Being Procured	76,831	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: BUSAMBATSA TOWN BOARD				4,201	1,757
Item: 263101 LG Conditional grants					
BUWABWALA HC III		PHC Conditional grant	N/A	4,201	1,757

Vote: 566 Manafwa District**2014/15 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>		82,045	61,530
Sector: Works and Transport				0	17,400
LG Function: District Engineering Services				0	17,400
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	17,400
LCII: Not Specified				0	17,400
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Buwagogo subcounty hqtrs.		LGMSD (Former LGDP)	Completed	0	17,400
Sector: Education				77,844	42,373
LG Function: Pre-Primary and Primary Education				11,703	6,939
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,703	6,939
LCII: BUWAGOGO				4,253	2,383
Item: 263104 Transfers to other govt. units					
Buwagogo		Conditional Grant to Primary Salaries	N/A	4,253	2,383
LCII: BUWEBOYA				4,918	2,623
Item: 263104 Transfers to other govt. units					
Bukewa		Conditional Grant to Primary Salaries	N/A	4,918	2,623
LCII: SHYAMUKUNGA				2,532	1,932
Item: 263104 Transfers to other govt. units					
Shyamukunga		Conditional Grant to Primary Salaries	N/A	2,532	1,932
LG Function: Secondary Education				66,141	35,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,141	35,435
LCII: BUWAGOGO				66,141	35,435
Item: 263104 Transfers to other govt. units					
Buwagogo SS		Conditional Grant to Secondary Education	N/A	66,141	35,435
Sector: Health				4,201	1,757
LG Function: Primary Healthcare				4,201	1,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: BUKEWA				4,201	1,757
Item: 263101 LG Conditional grants					
BUKEWA HC III		PHC Conditional grant	N/A	4,201	1,757

Vote: 566 Manafwa District**2014/15 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>		164,092	18,641
<i>Sector: Works and Transport</i>				86,044	0
<i>LG Function: District, Urban and Community Access Roads</i>				21,044	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				21,044	0
LCII: BUWANGANI				21,044	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Replacing rotten Timber on Manafwa bridge- Buwangani to Buwesswaroad		Other Transfers from Central Government	N/A	21,044	0
<i>LG Function: District Engineering Services</i>				65,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				65,000	0
LCII: BUMUKARI				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Sub County H/Qs Kaato		LGMSD (Former LGDP)	Being Procured	65,000	0
<i>Sector: Education</i>				75,286	16,885
<i>LG Function: Pre-Primary and Primary Education</i>				75,286	16,885
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,410	0
LCII: BUMUKARI				43,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Butuwa PS constructed		Conditional Grant to SFG	Being Procured	43,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,876	16,885
LCII: BUKIMANAYI				6,630	4,584
Item: 263104 Transfers to other govt. units					
Sigunga		Conditional Grant to Primary Salaries	N/A	3,761	2,708
Butuwa		Conditional Grant to Primary Salaries	N/A	2,869	1,876
LCII: BUNABUTSALE				4,308	2,306
Item: 263104 Transfers to other govt. units					
Bunabutsale		Conditional Grant to Primary Education	N/A	4,308	2,306
LCII: BUWANGANI				6,366	4,344
Item: 263104 Transfers to other govt. units					
Shisenwe		Conditional Grant to Primary Education	N/A	1,767	1,259

Vote: 566 Manafwa District**2014/15 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>		164,092	18,641
Bukitutu		Conditional Grant to Primary Salaries	N/A	2,778	1,669
Bukhone		Conditional Grant to Primary Salaries	N/A	1,822	1,416
LCII: BUWANGANI TOWN BOARD				14,572	5,652
Item: 263104 Transfers to other govt. units					
Shikhuyu		Conditional Grant to Primary Salaries	N/A	14,572	5,652
Sector: Health				2,762	1,757
LG Function: Primary Healthcare				2,762	1,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,762	1,757
LCII: BUKIMANAYI				2,762	1,757
Item: 263101 LG Conditional grants					
BUKIMANAYI HC II		PHC Conditional grant	N/A	2,762	1,757

Vote: 566 Manafwa District**2014/15 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>		75,859	18,300
Sector: Education				58,059	18,300
LG Function: Pre-Primary and Primary Education				58,059	18,300
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: BUMUFUNI				16,000	0
Item: 312104 Other Structures					
5 stance lined pit latrined at Bumufuni P/S constructed		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,059	18,300
LCII: BUGOBERO				18,925	7,183
Item: 263104 Transfers to other govt. units					
Sikusi		Conditional Grant to Primary Education	N/A	8,944	3,266
Nangalwe		Conditional Grant to Primary Education	N/A	9,982	3,917
LCII: BUNANGABO				14,754	7,649
Item: 263104 Transfers to other govt. units					
Sibanga		Conditional Grant to Primary Salaries	N/A	3,925	2,422
Bumufuni		Conditional Grant to Primary Salaries	N/A	6,375	3,109
Bunangabo		Conditional Grant to Primary Salaries	N/A	4,454	2,119
LCII: KHABUTOOLA				8,379	3,468
Item: 263104 Transfers to other govt. units					
Khabutoola		Conditional Grant to Primary Salaries	N/A	8,379	3,468
Sector: Water and Environment				17,800	0
LG Function: Rural Water Supply and Sanitation				17,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,800	0
LCII: BUNANGABO				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of J Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	17,800	0

Vote: 566 Manafwa District**2014/15 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>			186,102	93,379
Sector: Education				186,102	93,379
LG Function: Pre-Primary and Primary Education				19,399	7,657
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,399	7,657
LCII: BUKEMO WARD				12,168	4,883
Item: 263104 Transfers to other govt. units					
Lwakhakha		Conditional Grant to Primary Education	N/A	12,168	4,883
LCII: BUKHOMA WARD				7,231	2,774
Item: 263104 Transfers to other govt. units					
Buwuma		Conditional Grant to Primary Education	N/A	7,231	2,774
LG Function: Secondary Education				166,703	85,722
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,703	85,722
LCII: BUKEMO WARD				100,278	53,260
Item: 263104 Transfers to other govt. units					
Lwakhakha SSS		Conditional Grant to Secondary Education	N/A	100,278	53,260
LCII: BUKIABI WARD				66,425	32,461
Item: 263104 Transfers to other govt. units					
Mandela Comp HS		Conditional Grant to Secondary Education	N/A	66,425	32,461

Vote: 566 Manafwa District**2014/15 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>		732,303	264,976
Sector: Education				513,090	247,651
LG Function: Pre-Primary and Primary Education				87,940	33,367
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,300	0
LCII: BUKIBETI				16,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Maresi PS		Conditional Grant to SFG	Being Procured	16,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,640	33,367
LCII: BUKIBETI				13,415	6,393
Item: 263104 Transfers to other govt. units					
Nasele		Conditional Grant to Primary Education	N/A	4,590	2,353
Maresi		Conditional Grant to Primary Education	N/A	8,825	4,040
LCII: BUMITYERO				6,166	4,113
Item: 263104 Transfers to other govt. units					
Tserono		Conditional Grant to Primary Education	N/A	4,253	2,504
Butsebangwe		Conditional Grant to Primary Education	N/A	1,913	1,609
LCII: BUSIMAOLYA				7,250	3,473
Item: 263104 Transfers to other govt. units					
Buwamingwa		Conditional Grant to Primary Education	N/A	7,250	3,473
LCII: BUTSEBENI				10,938	4,188
Item: 263104 Transfers to other govt. units					
Maala		Conditional Grant to Primary Education	N/A	10,938	4,188
LCII: MAGALE TOWN BOARD				20,246	8,195
Item: 263104 Transfers to other govt. units					
Magale Girls		Conditional Grant to Primary Education	N/A	6,375	2,858
Magale Mixed		Conditional Grant to Primary Education	N/A	13,871	5,337
LCII: MAKUNYA				13,625	7,006
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2014/15 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>		732,303	264,976
Mutsasa		Conditional Grant to Primary Education	N/A	5,720	2,533
Makunya		Conditional Grant to Primary Education	N/A	5,091	2,497
Situyi		Conditional Grant to Primary Education	N/A	2,814	1,975
<i>LG Function: Secondary Education</i>				425,150	214,284
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				425,150	214,284
LCII: MAGALE TOWN BOARD				425,150	214,284
Item: 263104 Transfers to other govt. units					
Magale Parents SSS		Conditional Grant to Secondary Education	N/A	121,614	50,600
Magale Royal Intergrated SS		Conditional Grant to Secondary Education	N/A	142,807	82,859
Magale SS		Conditional Grant to Secondary Education	N/A	160,729	80,825
Sector: Health				119,213	17,325
<i>LG Function: Primary Healthcare</i>				119,213	17,325
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				93,836	9,232
LCII: BUSIMAOLYA				93,836	9,232
Item: 231001 Non Residential buildings (Depreciation)					
Manfwa-Han medical centre		Peace foundation of Korea	Works Underway	93,836	9,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,750	4,579
LCII: BUSIMAOLYA				7,750	4,579
Item: 263101 LG Conditional grants					
MAGALE HC IV		PHC NGO conditional grant	N/A	7,750	4,579
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	3,514
LCII: BUSIMAOLYA				17,627	3,514
Item: 263101 LG Conditional grants					
MAGALE HC IV		PHC Conditional grant	N/A	17,627	3,514
Sector: Water and Environment				100,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				100,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				100,000	0

Vote: 566 Manafwa District**2014/15 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>		732,303	264,976
LCII: MAGALE TOWN BOARD				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Magale water supply		Conditional transfer for Rural Water	Being Procured (contract awarded)	100,000	0

Vote: 566 Manafwa District**2014/15 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>		831,011	378,331
Sector: Works and Transport				264,103	95,671
<i>LG Function: District Engineering Services</i>				<i>264,103</i>	<i>95,671</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public Buildings				264,103	95,671
LCII: BUBULO WARD				264,103	95,671
Item: 231001 Non Residential buildings (Depreciation)					
Administrative block constructed phase 5		LGMSD (Former LGDP)	Works Underway	264,103	95,671
			(To be re-advertised)		
Sector: Education				524,960	267,138
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,208</i>	<i>22,302</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: BUBULO WARD				2,000	0
Item: 231005 Machinery and equipment					
1 Laptop procured		Conditional Grant to SFG	Being Procured	2,000	0
Output: Latrine construction and rehabilitation				0	3,558
LCII: BUBWAYA WARD				0	3,558
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pitlatrine construction at Buwaya ps		Conditional Grant to SFG	Being Procured	0	3,558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,208	18,744
LCII: BUBULO WARD				11,867	4,488
Item: 263104 Transfers to other govt. units					
Bubulo Mixed		Conditional Grant to Primary Education	N/A	11,867	4,488
LCII: BUBWAYA WARD				11,858	5,801
Item: 263104 Transfers to other govt. units					
Nanyontso		Conditional Grant to Primary Salaries	N/A	5,583	3,032
Bubwaya		Conditional Grant to Primary Education	N/A	6,275	2,770
LCII: BUMWANGU WARD				10,137	5,886
Item: 263104 Transfers to other govt. units					
Bumukoya		Conditional Grant to Primary Salaries	N/A	2,432	1,755

Vote: 566 Manafwa District**2014/15 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>		831,011	378,331
Bumwangu		Conditional Grant to Primary Education	N/A	3,297	1,858
Bwirusa		Conditional Grant to Primary Education	N/A	4,408	2,273
LCII: MAYENZE WARD				5,346	2,568
Item: 263104 Transfers to other govt. units					
Mayenze		Conditional Grant to Primary Education	N/A	5,346	2,568
LG Function: Secondary Education				483,752	244,836
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				483,752	244,836
LCII: BUBULO WARD				352,182	178,759
Item: 263104 Transfers to other govt. units					
Manafwa High Sch		Conditional Grant to Secondary Education	N/A	132,708	61,250
Bubulo SS		Conditional Grant to Secondary Education	N/A	219,474	117,509
LCII: MAYENZE WARD				131,570	66,078
Item: 263104 Transfers to other govt. units					
St Mary's College, Mayenze		Conditional Grant to Secondary Education	N/A	131,570	66,078
Sector: Health				19,177	5,522
LG Function: Primary Healthcare				19,177	5,522
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,550	2,008
LCII: BUBULO WARD				1,550	2,008
Item: 263101 LG Conditional grants					
BUBULO WALANGA C.O.U HC II		PHC NGO conditional grant	N/A	1,550	2,008
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	3,514
LCII: BUBULO WARD				17,627	3,514
Item: 263101 LG Conditional grants					
BUBULO HC IV		PHC Conditional grant	N/A	17,627	3,514
Sector: Public Sector Management				22,770	10,000
LG Function: Local Government Planning Services				22,770	10,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				22,770	10,000
LCII: BUBULO WARD				22,770	10,000
Item: 231005 Machinery and equipment					

Vote: 566 Manafwa District**2014/15 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>		831,011	378,331
Not Specified		LGMSD (Former LGDP)	Completed	10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		LGMSD (Former LGDP)	Being Procured	12,770	0

Vote: 566 Manafwa District**2014/15 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>		57,484	11,461
Sector: Education				38,184	11,461
LG Function: Pre-Primary and Primary Education				38,184	11,461
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: BUFUMA				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Nabusolo PS		Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,184	11,461
LCII: BUFUMA				7,878	3,397
Item: 263104 Transfers to other govt. units					
Nabusoolo		Conditional Grant to Primary Education	N/A	7,878	3,397
LCII: BUNAMULUNYI				6,312	3,036
Item: 263104 Transfers to other govt. units					
Bunamulunyi		Conditional Grant to Primary Education	N/A	6,312	3,036
LCII: LUWA TOWN BOARD				3,452	2,775
Item: 263104 Transfers to other govt. units					
Bunambobi		Conditional Grant to Primary Education	N/A	3,452	2,775
LCII: MAKUTANO				3,543	2,254
Item: 263104 Transfers to other govt. units					
Nangetsas		Conditional Grant to Primary Salaries	N/A	3,543	2,254
Sector: Water and Environment				19,300	0
LG Function: Rural Water Supply and Sanitation				19,300	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: MAKUTANO				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
composite latrine at Munamba RGC		conditional grant	Being Procured	13,000	0
			(contract awarded)		
Output: Spring protection				6,300	0
LCII: BUFUMA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
One Spring protected in Mukoto		Conditional transfer for Rural Water	Being Procured	2,100	0
			(contract awarded)		
LCII: MAAALO				4,200	0

Vote: 566 Manafwa District**2014/15 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>		57,484	11,461
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protected		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0
Sibamba spring protected		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0

Vote: 566 Manafwa District**2014/15 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>		53,612	6,619
Sector: Education				32,812	6,619
LG Function: Pre-Primary and Primary Education				32,812	6,619
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,500	0
LCII: NALONDO				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Kitsi upland PS		Conditional Grant to SFG	Being Procured	16,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,312	6,619
LCII: BUTSEMA				5,683	2,115
Item: 263104 Transfers to other govt. units					
Kitsi Uplands		Conditional Grant to Primary Education	N/A	5,683	2,115
LCII: NALONDO				10,629	4,503
Item: 263104 Transfers to other govt. units					
Wanga		Conditional Grant to Primary Salaries	N/A	1,494	1,480
Nalondo Butta		Conditional Grant to Primary Education	N/A	9,135	3,023
Sector: Water and Environment				20,800	0
LG Function: Rural Water Supply and Sanitation				20,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,800	0
LCII: BUMULEKWA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of C Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	17,800	0
LCII: BUTSEMA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of J Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 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>		89,215	27,460
Sector: Works and Transport				30,000	0
LG Function: District, Urban and Community Access Roads				30,000	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				30,000	0
LCII: BUMUSOMI				30,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Not SpecifiedPeriodic maintainence of Namirama-Kiwatsala [4.0km]		Roads Rehabilitation Grant	N/A	30,000	0
Sector: Education				57,665	27,460
LG Function: Pre-Primary and Primary Education				25,519	10,622
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,519	10,622
LCII: BUMUSOMI				7,341	3,164
Item: 263104 Transfers to other govt. units					
Namirama		Conditional Grant to Primary Education	N/A	7,341	3,164
LCII: BUWASUNGUYI				10,829	4,208
Item: 263104 Transfers to other govt. units					
Lwandubi		Conditional Grant to Primary Education	N/A	10,829	4,208
LCII: MASAACA				7,350	3,250
Item: 263104 Transfers to other govt. units					
Masaaka		Conditional Grant to Primary Education	N/A	7,350	3,250
LG Function: Secondary Education				32,146	16,837
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,146	16,837
LCII: BUMUSOMI				32,146	16,837
Item: 263104 Transfers to other govt. units					
Namirama Community SS		Conditional Grant to Secondary Education	N/A	32,146	16,837
Sector: Health				1,550	0
LG Function: Primary Healthcare				1,550	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,550	0
LCII: BUWASUNGUYI				1,550	0
Item: 263101 LG Conditional grants					
BUWASUNGUYI HC II		PHC NGO conditional grant	N/A	1,550	0

Vote: 566 Manafwa District**2014/15 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>		31,396	17,771
Sector: Education				27,195	13,014
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,195</i>	<i>13,014</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,195	13,014
LCII: BUMUKULUMA				8,725	3,856
Item: 263104 Transfers to other govt. units					
Nabitsikhi		Conditional Grant to Primary Education	N/A	8,725	3,856
LCII: BUMULIKA				4,709	2,454
Item: 263104 Transfers to other govt. units					
Kabukwetsi		Conditional Grant to Primary Education	N/A	4,709	2,454
LCII: BUWAMBINGWA				8,561	3,761
Item: 263104 Transfers to other govt. units					
Namboko		Conditional Grant to Primary Education	N/A	8,561	3,761
LCII: BUWASIBA				5,200	2,944
Item: 263104 Transfers to other govt. units					
Bukhonzo		Conditional Grant to Primary Education	N/A	5,200	2,944
Sector: Health				4,201	1,757
<i>LG Function: Primary Healthcare</i>				<i>4,201</i>	<i>1,757</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: BUWAMBINGWA				4,201	1,757
Item: 263101 LG Conditional grants					
NABITSIKHI HC III		PHC Conditional grant	N/A	4,201	1,757
Sector: Public Sector Management				0	3,000
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>3,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	3,000
LCII: Not Specified				0	3,000
Item: 311101 Land					
Support to purchase Sub County land		LGMSD (Former LGDP)	Being Procured	0	3,000

Vote: 566 Manafwa District**2014/15 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>		218,172	0
Sector: Works and Transport				134,000	0
LG Function: District, Urban and Community Access Roads				134,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				134,000	0
LCII: Not Specified				134,000	0
Item: 231005 Machinery and equipment					
Road equipment maintained		Other Transfers from Central Government	N/A	134,000	0
			(Works started)		
Sector: Education				46,858	0
LG Function: Secondary Education				46,858	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,858	0
LCII: Not Specified				46,858	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms		Conditional Grant to Secondary Education	Being Procured	46,858	0
Sector: Health				5,492	0
LG Function: Primary Healthcare				5,492	0
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				2,746	0
LCII: Not Specified				2,746	0
Item: 312104 Other Structures					
payment of fees for construction of pit latrines of Bunambale and Bukewa HCIIIs		Conditional Grant to PHC - development	Being Procured	2,746	0
Output: PRDP-OPD and other ward construction and rehabilitation				2,746	0
LCII: Not Specified				2,746	0
Item: 312104 Other Structures					
Completion of construction of Pit Latrines at Bukewa and Bunambale HCIIIs		Conditional Grant to PHC - development	N/A	2,746	0
Sector: Water and Environment				31,822	0
LG Function: Rural Water Supply and Sanitation				31,822	0
<i>Capital Purchases</i>					
Output: Other Capital				31,822	0
LCII: Not Specified				31,822	0
Item: 312104 Other Structures					
Retention on Projects		Conditional transfer for Rural Water	Not Started	31,822	0

Vote: 566 Manafwa District**2014/15 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>		205,230	20,483
Sector: Works and Transport				100,467	0
LG Function: District, Urban and Community Access Roads				100,467	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,467	0
LCII: BULAKO				100,467	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintenance of Masaka-Mutete road (4.0km)		Other Transfers from Central Government	N/A	100,467	0
Sector: Education				83,963	20,483
LG Function: Pre-Primary and Primary Education				67,037	10,906
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,410	0
LCII: BUMAToola				42,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Kimaluli PS constructed		Conditional Grant to SFG	Being Procured	42,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,627	10,906
LCII: BULAKO				7,486	3,477
Item: 263104 Transfers to other govt. units					
Bulako		Conditional Grant to Primary Education	N/A	7,486	3,477
LCII: BUNAMUKHEYA				7,632	3,453
Item: 263104 Transfers to other govt. units					
Kimaluli		Conditional Grant to Primary Education	N/A	7,632	3,453
LCII: BUWASYEBA				9,508	3,975
Item: 263104 Transfers to other govt. units					
Watakhuna		Conditional Grant to Primary Education	N/A	9,508	3,975
LG Function: Secondary Education				16,926	9,577
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,926	9,577
LCII: BUWASYEBA				16,926	9,577
Item: 263104 Transfers to other govt. units					
Sibanga Polytechnic SS		Conditional Grant to Secondary Education	N/A	16,926	9,577
Sector: Water and Environment				20,800	0
LG Function: Rural Water Supply and Sanitation				20,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,800	0

Vote: 566 Manafwa District**2014/15 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>		205,230	20,483
LCII: BUNAMUKHEYA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of B borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	17,800	0
LCII: BUWASYEBA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of K Borehole		Conditional transfer for Rural Water	Being Procured (contract awarded)	3,000	0

Vote: 566 Manafwa District**2014/15 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>		5,947	3,200
<i>Sector: Education</i>				5,947	3,200
<i>LG Function: Pre-Primary and Primary Education</i>				5,947	3,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,947	3,200
LCII: SISUNI				5,947	3,200
Item: 263104 Transfers to other govt. units					
Sisuni		Conditional Grant to Primary Education	N/A	5,947	3,200

Vote: 566 Manafwa District**2014/15 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>		239,124	23,221
Sector: Education				110,582	21,464
LG Function: Pre-Primary and Primary Education				110,582	21,464
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,970	0
LCII: BUNAMBALE				43,970	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Bunambale PS constructed		Conditional Grant to SFG	Being Procured	43,970	0
Output: Latrine construction and rehabilitation				17,000	0
LCII: BUNAMBALE				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Bunambale PS PS		Conditional Grant to SFG	Being Procured	17,000	0
Output: Provision of furniture to primary schools				4,320	0
LCII: BUNAMBALE				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-Seater desks for Bunambale P/S procured		Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,292	21,464
LCII: BUMUMALI				8,379	3,083
Item: 263104 Transfers to other govt. units					
Bumumali		Conditional Grant to Primary Education	N/A	8,379	3,083
LCII: BUNAMBALE				7,067	3,246
Item: 263104 Transfers to other govt. units					
Bunambale		Conditional Grant to Primary Education	N/A	7,067	3,246
LCII: BUNGATTI				5,647	4,079
Item: 263104 Transfers to other govt. units					
Bungatti COU		Conditional Grant to Primary Education	N/A	1,293	1,665
Bungatti		Conditional Grant to Primary Salaries	N/A	4,353	2,414
LCII: BUSEKERE				10,118	4,701
Item: 263104 Transfers to other govt. units					
Busekere		Conditional Grant to Primary Education	N/A	4,936	2,201

Vote: 566 Manafwa District**2014/15 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>		239,124	23,221
Bunasaka		Conditional Grant to Primary Education	N/A	5,182	2,500
LCII: BUSULWA				8,306	3,630
Item: 263104 Transfers to other govt. units					
Busulwa		Conditional Grant to Primary Salaries	N/A	8,306	3,630
LCII: BUTINGU				5,774	2,725
Item: 263104 Transfers to other govt. units					
Buttingu		Conditional Grant to Primary Education	N/A	5,774	2,725
Sector: Health				4,201	1,757
LG Function: Primary Healthcare				4,201	1,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	1,757
LCII: BUNAMBALE				4,201	1,757
Item: 263101 LG Conditional grants					
BUNAMBALE HC III		PHC Conditional grant	N/A	4,201	1,757
Sector: Water and Environment				124,341	0
LG Function: Rural Water Supply and Sanitation				124,341	0
<i>Capital Purchases</i>					
Output: Spring protection				6,300	0
LCII: BUMUMALI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
One spring protected		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0
LCII: BUNAMBALE				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
One spring protected		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0
LCII: BUSEKERE				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protected		Conditional transfer for Rural Water	Being Procured (contract awarded)	2,100	0
Output: PRDP-Construction of piped water supply system				118,041	0
LCII: BUNGATTI				118,041	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of boosting of yield of buwabwala GFS		Conditional transfer for Rural Water	Being Procured (contract awarded)	118,041	0

Vote: 566 Manafwa District**2014/15 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>		164,970	66,041
Sector: Education				164,970	63,041
LG Function: Pre-Primary and Primary Education				61,989	9,189
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,410	0
LCII: BUTOOTO				43,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Butoto PS constructed		Conditional Grant to SFG	Being Procured	43,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,579	9,189
LCII: BUBUKANZA				2,732	1,588
Item: 263104 Transfers to other govt. units					
Bubukanza		Conditional Grant to Primary Education	N/A	2,732	1,588
LCII: BUNGOOLO				3,279	1,943
Item: 263104 Transfers to other govt. units					
Bungoolo		Conditional Grant to Primary Salaries	N/A	3,279	1,943
LCII: BUTOOTO				8,106	3,428
Item: 263104 Transfers to other govt. units					
Butooto		Conditional Grant to Primary Education	N/A	8,106	3,428
LCII: BUWESSWA				4,463	2,230
Item: 263104 Transfers to other govt. units					
Buwesswa		Conditional Grant to Primary Salaries	N/A	4,463	2,230
LG Function: Secondary Education				102,980	53,852
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,980	53,852
LCII: BUWESSWA				102,980	53,852
Item: 263104 Transfers to other govt. units					
Buwesswa SS		Conditional Grant to Secondary Education	N/A	102,980	53,852
Sector: Public Sector Management				0	3,000
LG Function: Local Government Planning Services				0	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	3,000
LCII: Not Specified				0	3,000
Item: 311101 Land					
Support to purchase Sub County land		LGMSD (Former LGDP)	Completed	0	3,000
			(Land purchased)		

Vote: 566 Manafwa District**2014/15 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>		136,719	38,933
Sector: Works and Transport				96,991	0
LG Function: District, Urban and Community Access Roads				96,991	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				96,991	0
LCII: Not Specified				96,991	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of		Not Specified	N/A	96,991	0
Buwessa-Butoto p/s					
[3.8km]					
Sector: Education				39,729	20,085
LG Function: Pre-Primary and Primary Education				39,729	20,085
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,920	0
LCII: Not Specified				4,920	0
Item: 231001 Non Residential buildings (Depreciation)					
vvvvvv		Not Specified	Being Procured	4,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,809	20,085
LCII: Not Specified				34,809	20,085
Item: 263104 Transfers to other govt. units					
Bumurwa		Conditional Grant to Primary Salaries	N/A	3,934	2,119
Bumakenya		Conditional Grant to Primary Education	N/A	2,468	1,778
Kutsuyi		Conditional Grant to Primary Salaries	N/A	4,690	2,232
Nabini		Conditional Grant to Primary Salaries	N/A	2,942	1,801
Kuafu		Conditional Grant to Primary Education	N/A	4,526	2,337
Nusu		Conditional Grant to Primary Education	N/A	2,678	1,697
Bunanganda		Conditional Grant to Primary Education	N/A	2,058	1,371
St. Dennis		Conditional Grant to Primary Education	N/A	3,169	2,181
Bukhaleke		Conditional Grant to Primary Education	N/A	3,816	2,092

Vote: 566 Manafwa District**2014/15 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>		136,719	38,933
Soono		Conditional Grant to Primary Education	N/A	4,526	2,478
Sector: Water and Environment				0	6,158
LG Function: Rural Water Supply and Sanitation				0	6,158
<i>Capital Purchases</i>					
Output: Other Capital				0	6,158
LCII: Not Specified				0	6,158
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	6,158
Sector: Public Sector Management				0	12,690
LG Function: Local Government Planning Services				0	12,690
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	12,690
LCII: Not Specified				0	12,690
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	0	12,690

Vote: 566 Manafwa District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2014/15 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