
Vote:566 Manafwa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2018/19. 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:

Accounting Officer, Manafwa District

Date: 28/08/2019

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

Vote:566 Manafwa District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,624	908,366	215%
Discretionary Government Transfers	4,512,316	4,512,316	100%
Conditional Government Transfers	13,583,833	13,581,214	100%
Other Government Transfers	1,402,556	1,064,161	76%
Donor Funding	0	21,434	0%
Total Revenues shares	19,921,329	20,087,491	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	232,532	161,225	148,922	69%	64%	92%
Internal Audit	61,886	74,058	74,058	120%	120%	100%
Administration	4,320,202	3,977,816	3,466,022	92%	80%	87%
Finance	274,969	361,245	361,245	131%	131%	100%
Statutory Bodies	527,233	770,086	770,086	146%	146%	100%
Production and Marketing	995,410	1,043,235	1,043,235	105%	105%	100%
Health	2,769,051	2,866,038	2,517,004	104%	91%	88%
Education	8,605,615	8,671,191	8,671,191	101%	101%	100%
Roads and Engineering	933,263	1,090,652	1,090,652	117%	117%	100%
Water	446,301	436,643	436,643	98%	98%	100%
Natural Resources	169,778	168,378	168,378	99%	99%	100%
Community Based Services	585,089	466,924	466,924	80%	80%	100%
Grand Total	19,921,329	20,087,491	19,214,359	101%	96%	96%
<i>Wage</i>	<i>11,151,910</i>	<i>11,151,910</i>	<i>10,755,290</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>4,769,123</i>	<i>5,553,878</i>	<i>5,430,467</i>	<i>116%</i>	<i>114%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>4,000,296</i>	<i>3,360,269</i>	<i>3,028,603</i>	<i>84%</i>	<i>76%</i>	<i>90%</i>
<i>Donor Devt</i>	<i>0</i>	<i>21,434</i>	<i>0</i>	<i>2143400%</i>	<i>0%</i>	<i>0%</i>

Vote:566 Manafwa District**Quarter4**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of Ugx. 20,087,491,000= representing 101% of the annual budget. Out of these funds, Ugx. 11,151,910,000= representing 100% of the annual budget was wage, Ugx. 5,553,878,000= representing 116% of the annual budget was non-wage, while Ugx. 3,360,269,000= representing 84% of the annual budget was for development activities with donor funds of Ugx. 21,434,000=. These funds were disbursed to departments to execute their respective budgets and plans.

The total district expenditure was Ugx. 19,214,359,000= representing 96% of the received funds out of which Ugx. 10,755,290,000= representing 96% of the received funds was spent on wages, Ugx. 5,430,467,000= representing 114% of the received funds was spent on non-wage activities while Ugx. 3,360,269,000= representing 76% of the received funds was spent on development funds and Ugx 21,434,000 was spent on donor activities though not budgeted for. The over budget performance in was attributed to donor funds received in the year that had not been budgeted for.

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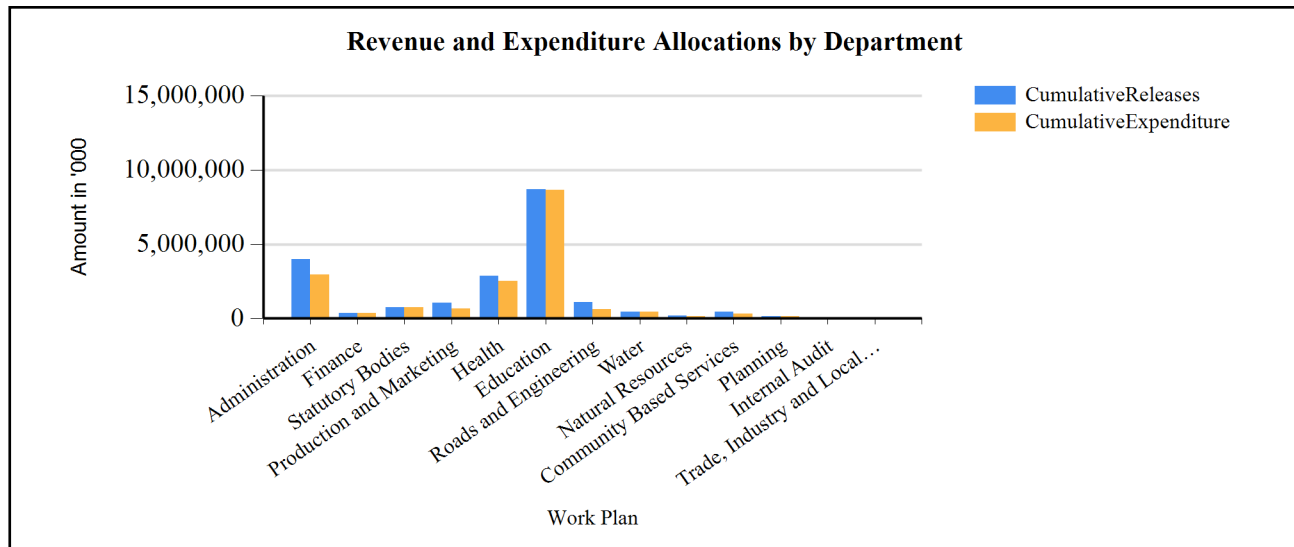
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G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,624	908,366	215 %
Local Services Tax	146,800	81,010	55 %

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Land Fees	37,764	14,737	39 %
Local Hotel Tax	1,000	690	69 %
Application Fees	1,600	4,220	264 %
Business licenses	16,543	6,575	40 %
Royalties	24,037	18,861	78 %
Sale of non-produced Government Properties/assets	15,000	0	0 %
Park Fees	38,000	20	0 %
Advertisements/Bill Boards	322	0	0 %
Animal & Crop Husbandry related Levies	4,000	4,200	105 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,028	2,795	92 %
Registration of Businesses	2,500	42,240	1690 %
Agency Fees	20,283	12,631	62 %
Inspection Fees	3,500	0	0 %
Market /Gate Charges	52,835	77,766	147 %
Other Fees and Charges	46,760	640,432	1370 %
Ground rent	8,600	2,030	24 %
Other fines and Penalties - private	53	0	0 %
2a.Discretionary Government Transfers	4,512,316	4,512,316	100 %
District Unconditional Grant (Non-Wage)	813,449	813,449	100 %
Urban Unconditional Grant (Non-Wage)	104,569	104,569	100 %
District Discretionary Development Equalization Grant	943,214	943,214	100 %
Urban Unconditional Grant (Wage)	176,961	176,961	100 %
District Unconditional Grant (Wage)	2,429,287	2,429,287	100 %
Urban Discretionary Development Equalization Grant	44,836	44,836	100 %
2b.Conditional Government Transfers	13,583,833	13,581,214	100 %
Sector Conditional Grant (Wage)	8,545,662	8,545,662	100 %
Sector Conditional Grant (Non-Wage)	1,930,712	1,930,746	100 %
Sector Development Grant	1,627,327	1,627,327	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	189,472	189,472	100 %
Salary arrears (Budgeting)	54,755	54,755	100 %
Pension for Local Governments	781,758	779,106	100 %
Gratuity for Local Governments	433,095	433,095	100 %
2c. Other Government Transfers	1,402,556	1,064,161	76 %
Northern Uganda Social Action Fund (NUSAF)	617,096	12,840	2 %
Uganda Road Fund (URF)	629,997	676,000	107 %
Uganda Women Entrepreneurship Program(UWEP)	85,463	6,188	7 %
Youth Livelihood Programme (YLP)	70,000	171,168	245 %
Other	0	197,964	0 %
3. Donor Funding	0	21,434	0 %

N/A

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Total Revenues shares	19,921,329	20,087,491	101 %
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Cumulative Performance for Locally Raised Revenues

The district received Local revenue totaling Ugx. 908,366,000= by end of the quarter representing 215% of the annual budget. The most performing Local revenue source was Other fees coming mostly from compensation by UNRA on acquiring district land & property for construction of Lwakhakha road, followed by Local Service tax, Market charges and royalties. There was very poor revenue collection by the LLGs during the quarter

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district received Ugx. 19,157,691,000= as Central government transfers (CGT) by the end of quarter 4 which represent 92% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 4,512,316,000 was Discretionary Government transfers (DGT) which represent 100% of the annual DGT budget. Also Ugx. 13,581,214,000= was Conditional Government transfers (CGT) representing 100% of the annual CGT budget. Lastly Ugx. 1,064,161,000= was Other Government transfers (OGT) representing 76% of the annual OGT budget. The under performance is due to non-release of UWEP and NUSAF funds during the quarter

Cumulative Performance for Donor Funding

The district had received Ugx. 21,434,000= as donor funds for the fight against rota virus and coalition for poverty

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	413,286	411,772	100 %	103,413	133,894	129 %
District Production Services	573,865	623,955	109 %	23,842	539,471	2263 %
District Commercial Services	8,259	7,508	91 %	2,067	2,000	97 %
Sub- Total	995,410	1,043,235	105 %	129,322	675,365	522 %
Sector: Works and Transport						
District, Urban and Community Access Roads	724,263	948,652	131 %	33,124	629,621	1901 %
District Engineering Services	209,000	142,000	68 %	56	0	0 %
Sub- Total	933,263	1,090,652	117 %	33,179	629,621	1898 %
Sector: Education						
Pre-Primary and Primary Education	6,121,868	6,208,011	101 %	1,405,026	1,868,039	133 %
Secondary Education	2,215,888	2,216,564	100 %	625,322	634,912	102 %
Skills Development	154,431	110,586	72 %	47,689	26,516	56 %
Education & Sports Management and Inspection	111,428	134,030	120 %	29,394	47,890	163 %
Special Needs Education	2,000	2,000	100 %	500	2,000	400 %
Sub- Total	8,605,615	8,671,191	101 %	2,107,931	2,579,358	122 %
Sector: Health						
Primary Healthcare	2,733,160	2,463,638	90 %	539,513	569,511	106 %
Health Management and Supervision	35,891	53,365	149 %	8,973	13,498	150 %
Sub- Total	2,769,051	2,517,004	91 %	548,486	583,009	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	446,301	436,643	98 %	17,250	184,957	1072 %
Natural Resources Management	169,778	168,378	99 %	20,703	36,545	177 %
Sub- Total	616,078	605,021	98 %	37,953	221,503	584 %
Sector: Social Development						
Community Mobilisation and Empowerment	585,089	466,924	80 %	66,172	89,415	135 %
Sub- Total	585,089	466,924	80 %	66,172	89,415	135 %
Sector: Public Sector Management						
District and Urban Administration	4,320,202	3,466,022	80 %	1,080,051	1,632,697	151 %
Local Statutory Bodies	527,233	770,086	146 %	128,688	341,338	265 %
Local Government Planning Services	232,532	148,922	64 %	41,096	29,468	72 %
Sub- Total	5,079,967	4,385,030	86 %	1,249,835	2,003,504	160 %
Sector: Accountability						
Financial Management and Accountability(LG)	274,969	361,245	131 %	68,742	75,327	110 %
Internal Audit Services	61,886	74,058	120 %	15,471	36,985	239 %

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	<i>Sub- Total</i>	<i>336,855</i>	<i>435,303</i>	<i>129 %</i>	<i>84,214</i>	<i>112,312</i>	<i>133 %</i>
Grand Total		19,921,329	19,214,359	96 %	4,257,091	6,894,086	162 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,663,963	3,907,326	107%	915,991	879,832	96%
District Unconditional Grant (Non-Wage)	75,076	169,916	226%	18,769	33,482	178%
District Unconditional Grant (Wage)	1,624,423	1,560,974	96%	406,106	388,320	96%
General Public Service Pension Arrears (Budgeting)	189,472	189,472	100%	47,368	0	0%
Gratuity for Local Governments	433,095	433,095	100%	108,274	108,274	100%
Locally Raised Revenues	94,924	202,866	214%	23,731	79,133	333%
Multi-Sectoral Transfers to LLGs_NonWage	233,500	340,182	146%	58,375	92,761	159%
Multi-Sectoral Transfers to LLGs_Wage	176,961	176,961	100%	44,240	43,532	98%
Pension for Local Governments	781,758	779,106	100%	195,439	134,331	69%
Salary arrears (Budgeting)	54,755	54,755	100%	13,689	0	0%
Development Revenues	656,239	70,490	11%	164,060	0	0%
District Discretionary Development Equalization Grant	39,143	39,143	100%	9,786	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	18,507	0%	0	0	0%
Other Transfers from Central Government	617,096	12,840	2%	154,274	0	0%
Total Revenues shares	4,320,202	3,977,816	92%	1,080,051	879,832	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,801,384	1,349,551	75%	450,346	960,210	213%
Non Wage	1,862,579	2,045,981	110%	465,645	653,980	140%
Development Expenditure						
Domestic Development	656,239	70,490	11%	164,060	18,507	11%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,320,202	3,466,022	80%	1,080,051	1,632,697	151%
C: Unspent Balances						
Recurrent Balances		511,794	13%			
Wage		388,384				
Non Wage		123,410				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		511,794	13%			

Summary of Workplan Revenues and Expenditure by Source

The department receives a total of Ugx. 879,832,000 representing 81% of the planned quarter 4 revenues. Out of these funds, Ugx. 879,832,000= was recurrent funds representing 96% of the expected quarterly revenue, and nothing for development. The under performance under development revenues was due to non-receipt of NUSAF III funds for the quarter while over performance under recurrent revenues was due to release of 100% of annual planned revenue for Pension and salary arrears in the quarter 3, Increased Local revenue allocation to the department by the district and increased non-wage allocation by LLGs during the financial year.

Cumulatively, the department had received Ugx. 3,977,816,000= representing 92% of the annual planned budget of which Ugx. 3,907,326,000= representing 107% of the annual budget was recurrent funds while Ugx. 70,490,000 representing 11% of the annual planned revenue was development funds.

By the end of quarter 4, the department had spent a total of Ugx. 1,632,697,000= representing 151% of the quarter planned expenditure. Out of these funds, Ugx. 960,210,000= representing 213% of the quarter planned expenditure was spent on wage while Ugx. 653,980,000= 140% of quarter planned expenditures was spent on non-wage and Ugx. 18,507,000 on development activities respectively. Over expenditures in non-wage was due to payment of court awards which could lead to loss of property by the district if unpaid.

The reason for over Quarter outturn in fourth quarter is due to the payment of salary arrear payments made in that quarter.

A total of Ugx. 511,794,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 511,794,000= was unspent by the end of the quarter, out of which Ugx. 388,384,000= was wage meant for new officers yet to be recruited and Ugx. 123,410,000= was balance on pension & gratuity and salary arrears for the quarter.

Highlights of physical performance by end of the quarter

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- Provision of staff welfare - Procurement of cleaning material - Daily purchase of newspapers for CAO - Maintenance of CAO's vehicle - Fuel procurement - Procurement of stationery for CAO - Payment for guard and security services;(60%)20 parish chiefs, 10 CDOs, 05 Accountants, 03 office attendants, 03 office typists were successfully recruited and deployed;(99%)All traditional staff were appraised by their supervisors; (97%)Majority of the staff received their salaries by the planned end of month payment date; (94%)New applications for pensions delayed to be cleared by MoPS to enable payment hence leaving only those who had already been accessed to the payroll being paid in time; - Conduct support supervision visits to all the 24 LLGs - Conduct 01 management meeting with LLGs

Vote:566 Manafwa District

Quarter4

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,969	361,245	131%	68,742	75,327	110%
District Unconditional Grant (Non-Wage)	33,086	138,117	417%	8,271	27,215	329%
District Unconditional Grant (Wage)	152,450	152,450	100%	38,112	38,112	100%
Locally Raised Revenues	63,722	69,185	109%	15,930	10,000	63%
Multi-Sectoral Transfers to LLGs_NonWage	25,712	1,493	6%	6,428	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	274,969	361,245	131%	68,742	75,327	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,450	152,450	100%	38,112	38,112	100%
Non Wage	122,520	208,795	170%	30,630	37,215	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	274,969	361,245	131%	68,742	75,327	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter 4, the department received a total of UGX 75,327,000/= which represented a 110% of the quarterly budget while cumulatively, it had received Ugx. 361,245,000 representing 131% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage, Multi-sectoral transfers to Lower Local governments and District wage. Out of these funds, all Ugx. 75,327,000= was for recurrent activities representing 110% of the quarter non-wage plan. The over performance is postulated in the fact that there was an over allocation of both Non-wage and local revenues than the planned.

The total expenditure during the quarter was Ugx. 75,327,000= representing 110% of the quarter planned expenditure out of which Ugx. 38,112,000= was spent on wage and Ugx 37,215,000= was spent on non-wage activities. The over expenditure by end of forth quarter is attributed to the several travels to handle IFMS related issues

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

3 salaries for January, February and March for FY 2018/19 paid, 4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done, Approved budget estimates prepared and submitted

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	527,233	770,086	146%	128,688	341,338	265%
District Unconditional Grant (Non-Wage)	366,930	252,480	69%	88,612	88,612	100%
District Unconditional Grant (Wage)	44,339	44,339	100%	11,085	11,085	100%
Locally Raised Revenues	73,202	467,687	639%	18,301	241,641	1320%
Multi-Sectoral Transfers to LLGs_NonWage	42,763	5,580	13%	10,691	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	527,233	770,086	146%	128,688	341,338	265%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,339	44,339	100%	11,085	11,085	100%
Non Wage	482,895	725,747	150%	117,604	330,254	281%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,233	770,086	146%	128,688	341,338	265%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 341,338,000= by the end of quarter four representing 265% of quarter expected revenue While cumulatively, the department had received Ugx. 770,086,000 representing 146% of the annual budgeted revenue. This included District unconditional grant wage as Ugx 11,085,000= District unconditional grant non wage Ugx. 88,612,000 and Locally raised revenues of Ugx. 241,641,000. The over performance is attributed to over allocation or local revenues than the planned to handle council activities

The Department spent a total of Ugx. 341,338,000= representing 265% of the expected quarter expenditure and 146% of the annual budget. Out of these funds Ugx 11,085,000= was spent on Wage and Ugx. 330,254,000 was spent on non-wage activities. There was no balance unspent at the end of the forth quarter. The over performance by end of forth quarter is attributed to the council tour that was conducted in northern Uganda

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

2 council meeting held, 1 standing committee meeting for each committee, 4 DEC meetings, Submissions handled, 3 DPAC meetings held, job shortlists conducted, job interviews conducted, forth quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied, council tour conducted.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	508,189	506,008	100%	127,197	127,836	101%
District Unconditional Grant (Non-Wage)	5,000	3,500	70%	1,250	0	0%
District Unconditional Grant (Wage)	170,292	170,292	100%	42,573	42,573	100%
Locally Raised Revenues	5,001	4,320	86%	1,250	4,320	346%
Sector Conditional Grant (Non-Wage)	217,246	217,246	100%	54,461	54,311	100%
Sector Conditional Grant (Wage)	110,650	110,650	100%	27,663	26,632	96%
Development Revenues	487,221	537,227	110%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	322,440	372,446	116%	0	0	0%
Sector Development Grant	164,781	164,781	100%	2,125	0	0%
Total Revenues shares	995,410	1,043,235	105%	129,322	127,836	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,942	280,942	100%	70,236	109,571	156%
Non Wage	227,247	225,066	99%	56,962	59,043	104%
Development Expenditure						
Domestic Development	487,221	537,227	110%	2,125	506,751	23,849%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	995,410	1,043,235	105%	129,322	675,365	522%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:566 Manafwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 127,836,000= during quarter 4 representing 99% of the planned quarter revenue while cumulatively, the department had received Ugx. 1,043,235,000= representing 105% of its annual budget. Out of these funds, Ugx. 127,836,000= was for recurrent activities representing 101% of expected quarter revenue while nothing for development revenue.

The total expenditure during the quarter was ugx. 675,365,000= out of which Ugx. 109,571,000= was spent on wage, Ugx 59,043,000= was spent on non-wage activities and Ugx. 506,751,000= was spent on development activities. There was no balance left at the end of the quarter

The reason for over Quarter outturn in fourth quarter is due to the most projects completed and payments made in that quarter.

Reasons for unspent balances on the bank account

There was no balance unspent

Highlights of physical performance by end of the quarter

Payment of salaries to 19 extension workers, Payment of bank charges, Training in livestock management and production, crop sector and water for production, Monitoring and supervision of the fisheries sector

Vote:566 Manafwa District

Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,193,945	2,208,402	101%	548,486	551,564	101%
District Unconditional Grant (Non-Wage)	5,000	1,500	30%	1,250	0	0%
Locally Raised Revenues	9,000	19,595	218%	2,250	5,524	246%
Multi-Sectoral Transfers to LLGs_NonWage	13,342	5,349	40%	3,336	4,049	121%
Other Transfers from Central Government	0	15,355	0%	0	2,500	0%
Sector Conditional Grant (Non-Wage)	112,272	112,272	100%	28,068	28,068	100%
Sector Conditional Grant (Wage)	2,054,331	2,054,331	100%	513,583	511,423	100%
Development Revenues	575,107	657,636	114%	0	13,554	0%
District Discretionary Development Equalization Grant	44,950	44,950	100%	0	0	0%
External Financing	0	21,434	0%	0	13,554	0%
Other Transfers from Central Government	0	61,095	0%	0	0	0%
Sector Development Grant	530,157	530,157	100%	0	0	0%
Total Revenues shares	2,769,051	2,866,038	104%	548,486	565,118	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,054,331	2,054,331	100%	513,583	511,423	100%
Non Wage	139,614	154,071	110%	34,903	40,141	115%
Development Expenditure						
Domestic Development	575,107	308,602	54%	0	31,445	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,769,051	2,517,004	91%	548,486	583,009	106%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:566 Manafwa District**Quarter4**

Development Balances	349,034	53%	
Domestic Development	327,600		
Donor Development	21,434		
Total Unspent	349,034	12%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 565,118,000 representing 103% of the planned quarter revenue & cumulatively it had received Ugx. 2,866,038,000 representing 104% of its annual budget in by end of quarter 4. Out of these funds, Ugx. 551,564,000= was for recurrent activities representing 101% of the quarter non-wage plan, Ugx. 13,554,000 was for donor funds which was 0% of the annual planned development funds since it had not been budgeted for. The over performance is postulated in the fact that the department received funds from donors like Mbale CAP and GAVI for child days beyond planned (not planned for).

The total expenditure during the quarter was ugx. 583,009,000= out of which Ugx. 511,423,000= was spent on wage, Ugx40,141,000= was spent on non-wage activities and Ugx. 31,445,000= was spent on development activities. The over performance by end of fourth quarter is due to most of expenditures by of development funds by fourth quarter

Reasons for unspent balances on the bank account

A total of Ugx 349,034,000= was unspent out which Ugx. 327,600,000= was for upgrading of Bukimanayi HC III to III which procurement by the MoH took long and affected completion of project with in the financial year and Ugx. 21,434,000= was for donor activities that were executed in quarter 4 but expenditures cannot be captured in system since they had not been budgeted for.

Highlights of physical performance by end of the quarter

3 months staff salaries paid and verified, Electricity bills paid, travels made, Fuel supplied, Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, Bank charges paid, stationery supplied, HIV/AIDS services implemented, 5 visit to LLUs carried out, one support supervision conducted, Quarterly visits to HSDs, Supervision to HSD, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out, retention paid, Staff house at Butiru renovated, Staff house at Bukimanayi constructed, Part of Bukimanayi Upgrade HC III completed

Vote:566 Manafwa District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,977,254	7,974,719	100%	2,107,931	2,091,175	99%
District Unconditional Grant (Non-Wage)	3,000	4,000	133%	750	0	0%
District Unconditional Grant (Wage)	49,677	37,258	75%	12,419	0	0%
Locally Raised Revenues	5,000	7,440	149%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,137	0	0%	1,284	0	0%
Other Transfers from Central Government	0	11,548	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,533,758	1,533,792	100%	497,057	511,175	103%
Sector Conditional Grant (Wage)	6,380,681	6,380,681	100%	1,595,170	1,580,000	99%
Development Revenues	628,362	696,473	111%	0	0	0%
District Discretionary Development Equalization Grant	39,997	39,997	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,000	5,630	23%	0	0	0%
Other Transfers from Central Government	0	86,481	0%	0	0	0%
Sector Development Grant	564,365	564,365	100%	0	0	0%
Total Revenues shares	8,605,615	8,671,191	101%	2,107,931	2,091,175	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,430,358	6,417,939	100%	1,607,590	1,607,590	100%
Non Wage	1,546,895	1,556,780	101%	500,342	511,175	102%
Development Expenditure						
Domestic Development	628,362	696,473	111%	0	460,593	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,605,615	8,671,191	101%	2,107,931	2,579,358	122%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:566 Manafwa District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 2,091,175,000= during quarter 4 representing 99% of the expected quarter revenue and cumulatively, it had received Ugx. 8,671,191,000= representing 101% of the annual budgeted revenue. Out of the funds received during Quarter 4, Ugx. 2,091,175,000= was for recurrent activities which represented 99% of the expected quarter recurrent revenue; and nothing for development.

The total expenditure during the quarter was Ugx. 2,579,358,000= representing 122% of the expected quarter expenditure, out of which Ugx. 1,607,590,000= was spent on wages. Ugx. 511,175,000= was spent on non-wage activities and Ugx. 460,593,000= was spent on development activities.

The reason for over Quarter outturn in fourth quarter is due to the most projects completed and payments made in that quarter.

Reasons for unspent balances on the bank account

There was no balance unspent

Highlights of physical performance by end of the quarter

35 Latrine stances constructed; 6 5-stance Lined Pit latrines constructed at primary schools of Lwemuna, Sisuni, Bumufuni, Kikwetsi, Bunabutsale, Sigunga; Inspection of schools, payment for investment servicing costs, and payment for travel inland; 3 months salaries paid, Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, reviewed and paid, allowances paid, Vehicle maintained, Field visits done, support supervision conducted, travels made and Bank charges paid, Retention paid

Vote:566 Manafwa District**Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,717	333,046	242%	33,179	227,820	687%
District Unconditional Grant (Non-Wage)	2,500	4,556	182%	0	0	0%
District Unconditional Grant (Wage)	37,980	54,469	143%	9,495	14,781	156%
Locally Raised Revenues	16,500	500	3%	56	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,048	182,809	2594%	1,762	182,519	10359%
Other Transfers from Central Government	73,689	90,712	123%	21,867	30,520	140%
Development Revenues	795,546	757,606	95%	0	118,680	0%
District Discretionary Development Equalization Grant	175,000	186,331	106%	0	0	0%
District Unconditional Grant (Non-Wage)	15,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	384,478	298,655	78%	0	0	0%
Other Transfers from Central Government	221,068	272,621	123%	0	118,680	0%
Total Revenues shares	933,263	1,090,652	117%	33,179	346,500	1,044%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,980	54,469	143%	9,495	14,781	156%
Non Wage	99,737	278,577	279%	23,684	230,762	974%
Development Expenditure						
Domestic Development	795,546	757,606	95%	0	384,077	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	933,263	1,090,652	117%	33,179	629,621	1,898%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:566 Manafwa District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 346,500,000= representing 1,044% of the quarter budget and cumulatively received Ugx. 1,090,652,000= representing 117% of the annual budget. Out of the quarter funds Ugx. 227,820,000 was for recurrent activities which represented 687% of the quarter planned recurrent revenue; Ugx. 118,680,000= representing 0% of quarter development budget was for development activities.

The total expenditure in the quarter was Ugx. 629,621,000= of which Ugx. 14,781,000= was spent on wage and ugx. 230,762.000= was spent on non-wage activities, and Ugx. 384,077,000= was spent on development activities. The over quarterly outturn performance is attributed to most activities conducted fourth quarter than previous quarters

Reasons for unspent balances on the bank account

There was no balance unspent

Highlights of physical performance by end of the quarter

Completion of the District Administration block- 2nd floor; Repairs of Vehicles & Equipment done. Spare parts of Vehicles & Equipment done; Staff Salaries paid for 3 months. Travel inland paid; Mechanized routine maintenance done of; BukhawekaButiru 8.65km, SibaaleSibanga 7.1km, Buwagani-Sikunga 4.2km, BuweswaButooto 3.0km;

Vote:566 Manafwa District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,244	46,866	83%	14,061	7,683	55%
District Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
District Unconditional Grant (Wage)	21,510	16,133	75%	5,378	0	0%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	30,734	30,734	100%	7,683	7,683	100%
Development Revenues	390,057	389,777	100%	3,189	0	0%
Multi-Sectoral Transfers to LLGs_Gou	980	700	71%	0	0	0%
Sector Development Grant	368,024	368,024	100%	3,189	0	0%
Transitional Development Grant	21,053	21,053	100%	0	0	0%
Total Revenues shares	446,301	436,643	98%	17,250	7,683	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,510	16,133	75%	5,378	0	0%
Non Wage	34,734	30,734	88%	8,683	19,253	222%
Development Expenditure						
Domestic Development	390,057	389,777	100%	3,189	165,704	5,196%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	446,301	436,643	98%	17,250	184,957	1,072%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:566 Manafwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 FY 2018/19, the water sector had received total revenue of Ugx. 7,683,000 representing 45% of the quarterly budget and cumulative total of Ugx. 436,643,000 representing 98% of the annual budget. The underperformance in revenue is attributed to zero allocation of District Unconditional Grant (Non-Wage and Wage) to the department. Of the Quarterly revenues received, Ugx. 7,683,000 was from sector conditional Grant (Non-Wage)

The department spent UGX 19,253,000 on non-wage activities and Ugx. 165,704,000 on development activities totalling to UGX. 184,957,000 representing 1,072% quarterly outturn and cumulative expenditure of UGX 436,643,000 representing 98% of the annual performance.

The reason for over Quarter outturn in fourth quarter is due to the most projects completed and payments made in that quarter. At the end of the quarter there was no balance unspent.

Reasons for unspent balances on the bank account

All funds have been spent

Highlights of physical performance by end of the quarter

During the quarter, the department held one district water and sanitation coordination committee meeting, extended Lirima Gravity flow scheme with 67 household connections, repaired wesswa pipeline with 7 tapstands from Tsekululu Subcounty, repaired more 5 boreholes and followed up of CLTS and celebrated sanitation week .

Vote:566 Manafwa District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,661	119,228	118%	18,703	28,292	151%
District Unconditional Grant (Non-Wage)	5,000	3,855	77%	1,250	10	1%
District Unconditional Grant (Wage)	59,693	109,645	184%	14,923	27,411	184%
Locally Raised Revenues	29,999	2,243	7%	1,037	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,483	0	0%	621	0	0%
Sector Conditional Grant (Non-Wage)	3,485	3,485	100%	871	871	100%
Development Revenues	69,117	49,150	71%	2,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	2,000	0	0%
District Unconditional Grant (Non-Wage)	20,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,117	25,353	87%	0	0	0%
Other Transfers from Central Government	0	3,798	0%	0	0	0%
Total Revenues shares	169,778	168,378	99%	20,703	28,292	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,693	109,645	184%	14,923	27,411	184%
Non Wage	40,967	9,583	23%	3,779	881	23%
Development Expenditure						
Domestic Development	69,117	49,150	71%	2,000	8,253	413%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,778	168,378	99%	20,703	36,545	177%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				

Vote:566 Manafwa District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 28,282,000= during the fourth quarter which represented 137% of the quarter budget and cumulatively received Ugx. 168,368,000 which was 99% of the annual budget. These funds included Ugx 28,282,000= as recurrent funds representing 137% and 99% of the quarter and annual budget respectively; and nothing for development funds.

The Department spent Ugx. 36,535,000 representing 176% of the planned quarter expenditure. The over performance was due to the increased wage through science scale, and executing most of the development activities in the quarter. Out of these funds Ugx. 27,411,000= on wage, Ugx 871,000 on non-wage and Ugx. 8,253,000 on development activities. Hence no balance left at the end of the quarter

The over quarterly outturn performance is attributed to DDEG expenditures in quarter 4 that were meant to be expended in previous quarters

Reasons for unspent balances on the bank account

There was no balance unspent

Highlights of physical performance by end of the quarter

3 months salaries reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, one motorcycle repaired Monitoring of sector activities done, monitoring of ILM activities in Khabutoola and Nalondo; Physical planning activities conducted

Vote:566 Manafwa District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,785	315,924	122%	66,172	75,502	114%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	200,481	200,481	100%	50,120	50,120	100%
Locally Raised Revenues	4,000	59,844	1496%	1,000	6,738	674%
Multi-Sectoral Transfers to LLGs_NonWage	16,087	5,654	35%	4,022	4,416	110%
Other Transfers from Central Government	0	16,727	0%	0	5,924	0%
Sector Conditional Grant (Non-Wage)	33,218	33,218	100%	9,780	8,304	85%
Development Revenues	326,304	151,000	46%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	170,840	140,114	82%	0	0	0%
Other Transfers from Central Government	155,463	10,887	7%	0	0	0%
Total Revenues shares	585,089	466,924	80%	66,172	75,502	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,481	200,481	100%	50,120	50,120	100%
Non Wage	58,305	115,443	198%	16,052	36,519	228%
Development Expenditure						
Domestic Development	326,304	151,000	46%	0	2,776	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,089	466,924	80%	66,172	89,415	135%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:566 Manafwa District**Quarter4**

Donor Development	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 75,502,000= during quarter 4 and Ugx. 466,924,000= cumulatively, representing 114% and 80% of the quarter and annual budget respectively. Out of the received quarter funds, Ugx. 75,502,000= are recurrent revenues that represent 114% quarter budget; and nothing as development revenues.

The quarter total expenditure was Ugx. 89,415,000 which is 126% of the quarter planned expenditure out of which Ugx. 50,120,000 was spent on wages and Ugx, 36,519,000 was spent on non-wage activities while only Ugx 2,776,000= was spent on development activities. The under performance was due to non realization of all planned UWEP and YLP funds.

The over quarterly outturn performance is attributed to non-wage expenditures in quarter 4 than planned

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

3 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid, Mobilization of Youth on YLP and UWEP done, 1 meeting to assess PWD group carried out, Assessing and funding of 3 groups of PWDs within the District completed, 1 quarterly committee meeting held, sensitization done, Political and Technical monitoring conducted, 2 Women council activity supported; and CDD groups funded at LLGs

Vote:566 Manafwa District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	160,188	88,881	55%	38,502	16,688	43%
District Unconditional Grant (Non-Wage)	94,000	50,051	53%	23,500	6,980	30%
District Unconditional Grant (Wage)	38,832	38,830	100%	9,708	9,708	100%
Locally Raised Revenues	19,000	0	0%	3,205	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,356	0	0%	2,089	0	0%
Development Revenues	72,344	72,344	100%	2,594	0	0%
District Discretionary Development Equalization Grant	72,344	72,344	100%	2,594	0	0%
Total Revenues shares	232,532	161,225	69%	41,096	16,688	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,832	30,594	79%	9,708	8,499	88%
Non Wage	121,356	50,051	41%	28,794	6,980	24%
Development Expenditure						
Domestic Development	72,344	68,277	94%	2,594	13,989	539%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	232,532	148,922	64%	41,096	29,468	72%
C: Unspent Balances						
Recurrent Balances						
Wage		8,236				
Non Wage		0				
Development Balances						
Domestic Development		4,066				
Donor Development		0				
Total Unspent		12,303	8%			

Vote:566 Manafwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 16,688,000= during the quarter which represent 43% of the quarter (all recurrent), and by the end of the quarter 4, the department had received cumulatively Ugx. 161,225,000= representing 69% of its annual budget.

The total expenditure for the quarter was Ugx. 29,468,000= representing 72% of the quarter budget; out of which Ugx. 8,499,000= was spent on wage, Ugx. 6,980,000= was spent on non-wage activities and Ugx. 13,989,000 was spent on development activities. Cumulatively the department had spent a total of Ugx. 148,922,000 representing 64% of planned annual expenditure by close of the quarter. Out of these funds, Ugx. 30,594,000 was wage, Ugx. 50,051,000= was non-wage while, 68,277,000 was spent on development activities.

The over quarterly outturn performance is attributed to DDEG expenditures in quarter 4 that were meant to be expended in previous quarters

The unspent balance was a total of Ugx. 12,303,000=

Reasons for unspent balances on the bank account

The unspent balance was a total of Ugx. 12,303,000= out of which Ugx 8,236,000 was wage meant for officers to be recruited, Ugx. 4,066,000= was meant for procurement of a biometric machine that delayed to be supplied

Highlights of physical performance by end of the quarter

Salaries for 3 months including arrears paid; 3DTPC meetings held- 3 sets of DTPC minutes in place; Production of copies of the District Budget estimates 2019/2020 FY and District Annual workplan 2019/2020 FY laid to council; Facilitation to Kampala to submit MTR; Collection of data for finalizing the Approved Budget estimates 2019/2020 and statistical abstract; MTR submitted to relevant offices.

Vote:566 Manafwa District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,886	74,058	120%	15,471	23,102	149%
District Unconditional Grant (Non-Wage)	18,760	27,641	147%	4,690	6,297	134%
District Unconditional Grant (Wage)	29,611	44,417	150%	7,403	14,806	200%
Locally Raised Revenues	10,514	2,000	19%	2,629	2,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,886	74,058	120%	15,471	23,102	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,611	44,417	150%	7,403	21,522	291%
Non Wage	32,274	29,641	92%	8,069	15,463	192%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,886	74,058	120%	15,471	36,985	239%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4 FY 2018/19, the unit had received total revenue of Ugx. 23,102,000 representing 149% of the quarterly budget and cumulative total of Ugx. 74,058,000 representing 120% of the annual budget. The over performance in revenue is attributed to the much District Unconditional Grant (Non-Wage and Wage) allocated to the department than the planned. Of the Quarterly revenues received, Ugx. 2,000,000 was from locally raised revenues and Government transfers that included UGX. 14,806,000 as District Unconditional Grant (Wage) and UGX. 6,297,000 as District Unconditional Grant (Non-Wage)

The department spent UGX 21,522,000 on wage and UGX 15,463,000 on non-wage activities totalling to UGX. 36,985,000 representing 239% quarterly outturn and cumulative expenditure of UGX 74,058,000 representing 120% of the annual performance.

Over quarterly outturn expenditure is attributed to the salary arrears paid within the quarter. At the end of the quarter there was no balance unspent.

Reasons for unspent balances on the bank account

No Unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

The departments of; Finance, Health, Production, Natural Resources, Education and Works audited, Sub Counties audited, works and supplies verified, 3 monthly pay change reports verified.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Department activities coordinated, Staff issues submitted to DSC, staff meetings held, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, National days celebrated, Stationery procured, Utility bills paid; Legal notices attended to and consultations with Solicitor General made; Compensations and court awards paid, Fuel provided to CAO & his officers, mileage paid to D/CAO, generator fuel procured; monitoring, mentoring, site visits and supervision of projects done. Welfare of staff in CAOs office facilitated daily, transit allowances to staff paid monthly.	- Provision of staff welfare - Procurement of cleaning material - Daily purchase of newspapers for CAO - Maintenance of CAO's vehicle - Fuel procurement - Procurement of stationery for CAO - Payment for guard and security services			- Provision of staff welfare - Procurement of cleaning material - Daily purchase of newspapers for CAO - Maintenance of CAO's vehicle - Fuel procurement - Procurement of stationery for CAO - Payment for guard and security services
NUSAF III Activities conducted					
211101 General Staff Salaries	1,624,423	1,172,590	72 %		847,708
211103 Allowances (Incl. Casuals, Temporary)	12,550	37,501	299 %		24,521
212105 Pension for Local Governments	781,758	905,927	116 %		247,696
212107 Gratuity for Local Governments	433,095	490,974	113 %		96,825
221002 Workshops and Seminars	13,558	1,230	9 %		0
221007 Books, Periodicals & Newspapers	1,464	1,212	83 %		0
221009 Welfare and Entertainment	11,500	2,834	25 %		550
221011 Printing, Stationery, Photocopying and Binding	4,400	7,019	160 %		3,969

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221017 Subscriptions	2,000	1,858	93 %	890
222001 Telecommunications	1,860	1,285	69 %	760
222002 Postage and Courier	103	50	48 %	0
223004 Guard and Security services	1,200	2,700	225 %	1,500
224004 Cleaning and Sanitation	1,000	810	81 %	0
227001 Travel inland	21,800	17,115	79 %	1,175
227002 Travel abroad	4,000	2,570	64 %	2,570
227004 Fuel, Lubricants and Oils	19,683	32,341	164 %	17,340
228002 Maintenance - Vehicles	13,720	9,981	73 %	2,290
228003 Maintenance – Machinery, Equipment & Furniture	1,000	572	57 %	262
321608 General Public Service Pension arrears (Budgeting)	189,472	90,686	48 %	0
321617 Salary Arrears (Budgeting)	54,755	0	0 %	0
Wage Rect:	1,624,423	1,172,590	72 %	847,708
Non Wage Rect:	1,568,917	1,606,664	102 %	400,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,193,340	2,779,255	87 %	1,248,056

Reasons for over/under performance:

The receipt of relief food items from OPM to land slide victims in some parts of the district slightly increased the expenditure

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70) 70% of approved staff posts filled	(60) 20 parish chiefs, 10 CDOs, 05 Accountants, 03 office attendants, 03 office typists were successfully recruited and deployed	()	(60)20 parish chiefs, 10 CDOs, 05 Accountants, 03 office attendants, 03 office typists were successfully recruited and deployed
%age of staff appraised	(99) Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managingof staff payroll,welfare,mentoring of staff,supervision,planning for end of year activitie	(99) All traditional staff were appraised by their supervisors	()	(99)All traditional staff were appraised by their supervisors
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff salaries paid by the 28th day of every month.	(99) Majority of the staff received their salaries by the planned end of month payment dates	()	(99)Majority of the staff received their salaries by the planned end of month payment dates

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%age of pensioners paid by 28th of every month	(99) 99% of pensioners paid by the 28th day of every month.	(95) New applications for pensions delayed to be cleared by MoPS to enable payment hence leaving only those who had already been accessed to the payroll being paid in time	()	(95)New applications for pensions delayed to be cleared by MoPS to enable payment hence leaving only those who had already been accessed to the payroll being paid in time
Non Standard Outputs:	Staff issues submitted to DSC, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops attended, Salaries and Pensions Paid; Funeral services of Families of Berieved staff attended, Grievances Handled, rewards and sanctions to staff made, end of year staff party held.	Staff issues submitted to DSC, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops attended, Salaries and Pensions Paid; Funeral services of Families of Berieved staff attended		Staff issues submitted to DSC, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops attended, Salaries and Pensions Paid; Funeral services of Families of Berieved staff attended
211103 Allowances (Incl. Casuals, Temporary)	1,000	8,251	825 %	6,411
213002 Incapacity, death benefits and funeral expenses	3,906	5,130	131 %	1,230
221009 Welfare and Entertainment	2,000	10,230	512 %	7,420
227004 Fuel, Lubricants and Oils	2,000	12,524	626 %	10,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,906	36,135	406 %	25,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,906	36,135	406 %	25,665
Reasons for over/under performance:	- Clearance of pension and gratuity files delays timely access to the payroll by would be pensioners - Payment of staff salaries at the beginning of quarter slightly delays due to the delay by MoFPED in the process of uploading monies into the system			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	- 04 Monitoring and back stopping exercises conducted per sub county - 04 review meetings held	- Conduct support supervision visits to all the 24 LLGs - Conduct 01 management meeting with LLGs		- Conduct support supervision visits to all the 24 LLGs - Conduct 01 management meeting with LLGs
221002 Workshops and Seminars	3,000	4,361	145 %	1,515
222001 Telecommunications	181	215	119 %	115
227001 Travel inland	1,144	5,924	518 %	4,998

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227004 Fuel, Lubricants and Oils	2,675	8,610	322 %	6,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	19,110	273 %	13,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	19,110	273 %	13,458

Reasons for over/under performance: Several monitoring visits conducted led to over performance

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	- District newsletter designed, published and produce - District occasions and events broadcasted. - District website updated and running - Information on national occasions furnished to all stakeholders	Information on projects circulated to all lower local governments	Information on projects circulated to all lower local governments	
211103 Allowances (Incl. Casuals, Temporary)	480	522	109 %	240
221007 Books, Periodicals & Newspapers	1,000	550	55 %	250
221017 Subscriptions	1,500	780	52 %	300
227001 Travel inland	1,020	1,060	104 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,912	73 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,912	73 %	890

Reasons for over/under performance: Limited funds allocated to the sector led to under performance

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	- Utility bills paid, - Stationery procured, - Office teas and beverages procured for CAOs office	- Utility bills paid, - Stationery procured, - Office teas and beverages procured for CAOs office	- Utility bills paid, - Stationery procured, - Office teas and beverages procured for CAOs office	
221011 Printing, Stationery, Photocopying and Binding	2,200	4,705	214 %	2,985
221012 Small Office Equipment	300	150	50 %	0
223005 Electricity	2,000	1,636	82 %	0

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227004 Fuel, Lubricants and Oils	2,000	6,940	347 %	5,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	13,431	207 %	8,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	13,431	207 %	8,925

Reasons for over/under performance: Several expenditures including litigation fees paid led to over performance

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	- Board of survey exercise carried out. - Assets and equipment maintained	- Board of survey exercise carried out. - Assets and equipment maintained	- Board of survey exercise carried out. - Assets and equipment maintained	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	500
228004 Maintenance – Other	1,000	540	54 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,540	77 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,540	77 %	550

Reasons for over/under performance: Under allocation of funds led to under performance

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	- Human Resource data forms made and submitted to MoPS, - Payrolls collected and disseminated to respective departments, - Payroll printing and display, - EFT forms submitted to MoFPED	- Human Resource data forms made and submitted to MoPS, - Payrolls collected and disseminated to respective departments, - Payroll printing and display, - EFT forms submitted to MoFPED	- Human Resource data forms made and submitted to MoPS, - Payrolls collected and disseminated to respective departments, - Payroll printing and display, - EFT forms submitted to MoFPED	
221011 Printing, Stationery, Photocopying and Binding	2,000	6,170	309 %	5,220
227001 Travel inland	5,760	5,040	88 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,760	11,210	144 %	5,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,760	11,210	144 %	5,420

Reasons for over/under performance: Several travels made to IFMS center to handle IFMS related issues led to over performance

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(02) Procuring file folders and assorted stationery	() None	()	()None
Non Standard Outputs:	Records updated; files procured; records archeived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	Records updated; files procured; records archeived; records filed, records serialised; records retrieved; backups of records made; records secured, records disseminated		Records updated; files procured; records archeived; records filed, records serialised; records retrieved; backups of records made; records secured, records disseminated
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,060	106 %	290
221011 Printing, Stationery, Photocopying and Binding	1,000	1,380	138 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,440	122 %	1,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,440	122 %	1,035
Reasons for over/under performance:	Funds allocated more than the planned led to over performance			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Stationery procured, Information equipment procured and serviced.	Stationery procured, Information equipment procured and serviced.		Stationery procured, Information equipment procured and serviced.
211103 Allowances (Incl. Casuals, Temporary)	1,000	315	32 %	0
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %	0
227001 Travel inland	1,440	720	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,035	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,035	35 %	0
Reasons for over/under performance:	Inadequate funds allocated to the sector led to under performance			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies. customization of standard bid documents; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala	- Travel inland - Procurement of stationery - Allowances to committee members	- Travel inland - Procurement of stationery - Allowances to committee members	
211103 Allowances (Incl. Casuals, Temporary)	6,576	4,623	70 %	630
221001 Advertising and Public Relations	3,000	3,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	2,095	50 %	825
227001 Travel inland	2,220	715	32 %	280
227004 Fuel, Lubricants and Oils	2,000	888	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,996	11,321	60 %	1,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,996	11,321	60 %	1,735

Reasons for over/under performance: Inadequate funds allocated to the sector led to under performance

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() NUSAF III activities carried out	() NUSAF III activities carried out	()	()NUSAF III activities carried out
Non Standard Outputs:	NUSAF III activities implemented	- Monitoring of sub project implementation in all the 04 water sheds - Maintenance of vehicle & motorcycle - Maintenance of office equipment - Purchase of office stationery		- Monitoring of sub project implementation in all the 04 water sheds - Maintenance of vehicle & motorcycle - Maintenance of office equipment - Purchase of office stationery

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281504 Monitoring, Supervision & Appraisal of capital works	57,096	18,819	33 %	0
312302 Intangible Fixed Assets	599,143	33,164	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	656,239	51,983	8 %	0
Donor Dev:	0	0	0 %	0
Total:	656,239	51,983	8 %	0
Reasons for over/under performance:		Delay in release of funds led to under performance		
<i>Total For Administration : Wage Rect:</i>	<i>1,624,423</i>	<i>1,172,590</i>	<i>72 %</i>	<i>847,708</i>
<i>Non-Wage Reccurent:</i>	<i>1,629,079</i>	<i>1,705,798</i>	<i>105 %</i>	<i>458,026</i>
<i>GoU Dev:</i>	<i>656,239</i>	<i>51,983</i>	<i>8 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,909,741</i>	<i>2,930,372</i>	<i>75.0 %</i>	<i>1,305,734</i>

Vote:566 Manafwa District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/7/2019) -Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017. - submitting Annual performance report to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2017.	() None		()	()None

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Non Standard Outputs:	<div><div>Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates ,Provision of bank charges & other related costs ,Provision for mileage to Head of Finance ,Procurement of office equipment ,Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds Funds to LLGs disbursed,4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing&nbsp;procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU.</div></div>	4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, 3 Month salaries paid, allowances paid, fuel supplied, stationery supplied, Support	4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, 3 Month salaries paid, allowances paid, fuel supplied, stationery supplied, Support		
211101	General Staff Salaries	152,450	152,450	100 %	38,112
221007	Books, Periodicals & Newspapers	1,860	1,442	78 %	364
221008	Computer supplies and Information Technology (IT)	3,900	2,422	62 %	350
221009	Welfare and Entertainment	4,224	5,631	133 %	860
221012	Small Office Equipment	420	2,891	688 %	358
222001	Telecommunications	1,502	2,382	159 %	605

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227001 Travel inland	40,778	82,574	202 %	19,496
227002 Travel abroad	4,000	23,522	588 %	4,560
Wage Rect:	152,450	152,450	100 %	38,112
Non Wage Rect:	56,684	120,863	213 %	26,593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	209,133	273,313	131 %	64,705

Reasons for over/under performance: Several travels to handle IFMS related issues led to our over performance

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(145000000) Ugx. 145,000,000 worth of LST collected.	(8570000) LST tax collected	()	(0)LST tax collected
Value of Other Local Revenue Collections	(197380000) Ugx. 197,380,000 worth of Fees collected from; Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs, Taxi parks, Slaughter slabs in the	(205968000) worth of local revenues collected	()	(85325000)worth of local revenues collected

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Non Standard Outputs:		4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied	Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied	
227001	Travel inland	9,810	30,977	316 %	5,003
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,810	30,977	316 %	5,003
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,810	30,977	316 %	5,003
Reasons for over/under performance:		Sensitization and revenue survey conducted on revenue mobilization led to our over performance			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(30/04/2019) Approved District Annual workplan presented in place	(31/05/2019) Approved annual work plan for FY 2019/20 in place	()	()Approved annual work plan for FY 2019/20 in place
Date for presenting draft Budget and Annual workplan to the Council		(28/04/2019) Draft budget and Annual workplan laid to Council by 28 April 2019.	() N/A	()	()N/A
Non Standard Outputs:		Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Approved budget estimates and performance contract submitted to ministry		Approved budget estimates and performance contract submitted to ministry
221002	Workshops and Seminars	3,227	4,117	128 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	4,117	128 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,227	4,117	128 %	0

Reasons for over/under performance: Several facilitation to ensure completion and submission of the draft budget estimates led to over performance

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	All Financial Transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured		
224004 Cleaning and Sanitation	1,797	2,830	157 %	549
227001 Travel inland	2,040	14,546	713 %	5,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,837	17,375	453 %	5,619
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,837	17,375	453 %	5,619

Reasons for over/under performance: Several travels to the bank to make transactions led to over performance

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31/8/2019) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.	() None	()	()None
Non Standard Outputs:	Assorted stationery purchased	Printed stationery procured, Stationery Procured, fuel supplied		Printed stationery procured, Stationery Procured, fuel supplied
221007 Books, Periodicals & Newspapers	16,000	23,440	147 %	0
221017 Subscriptions	3,000	1,524	51 %	0

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227001 Travel inland	4,250	9,006	212 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,250	33,970	146 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,250	33,970	146 %	0
Reasons for over/under performance: Procurement of printed stationery for the whole financial resulted into over performance				
<i>Total For Finance : Wage Rect:</i>	<i>152,450</i>	<i>152,450</i>	<i>100 %</i>	<i>38,112</i>
<i>Non-Wage Reccurent:</i>	<i>96,808</i>	<i>207,302</i>	<i>214 %</i>	<i>37,215</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>249,257</i>	<i>359,752</i>	<i>144.3 %</i>	<i>75,327</i>

Vote:566 Manafwa District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries paid; Ex-gratia paid; 6 council sittings conducted	3 months salaries reviewed and paid, 2 council meetings held, Newspapers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted			3 months salaries reviewed and paid, 2 council meetings held, Newspapers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted
211101 General Staff Salaries	44,339	44,339	100 %		11,085
211103 Allowances (Incl. Casuals, Temporary)	259,320	399,235	154 %		241,641
221002 Workshops and Seminars	7,000	35,694	510 %		9,985
Wage Rect:	44,339	44,339	100 %		11,085
Non Wage Rect:	266,320	434,929	163 %		251,627
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	310,659	479,268	154 %		262,711
Reasons for over/under performance: council tour for elected Councillors and payment of councilor gratuity in advance led to over performance					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Operational outputs in place	2 Contracts committee meetings held, Bids Evaluated, markets sold, Consultations done, 4th Quarter reports submitted			2 Contracts committee meetings held, Bids Evaluated, markets sold, Consultations done, 4th Quarter reports submitted
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,700	106 %		600
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,700	34 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,700	34 %		600

Vote:566 Manafwa District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non realization of all planned revenues affected allocation hence poor performance					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Staff recruitment exercise facilitated	Job shortlisting done, interviews done, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, Quarter two report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied			Job shortlisting done, interviews done, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, Quarter two report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied
211103 Allowances (Incl. Casuals, Temporary)	12,000	16,235	135 %		4,725
221004 Recruitment Expenses	8,000	7,620	95 %		1,320
221011 Printing, Stationery, Photocopying and Binding	2,000	5,006	250 %		750
227001 Travel inland	4,032	9,125	226 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,032	37,986	146 %		10,545
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,032	37,986	146 %		10,545
Reasons for over/under performance: several meetings held by service commission led to over performance					
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) 10 land application per sub county handled annually	() Land applications processed	()		()Land applications processed
Non Standard Outputs:	N/A	Allowances paid, Stationery purchased, welfare provided			Allowances paid, Stationery purchased, welfare provided
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,295	110 %		570
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %		250

Vote:566 Manafwa District

Quarter4

227001 Travel inland	1,000	900	90 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,045	101 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,045	101 %	1,120
Reasons for over/under performance: Several meetings conducted led to our over performance in the quarter				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(36) 4 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed	() Annual General Audit reports for the district FY 2018/19 and 3 Town councils and sub counties reviewed	()	()Annual General Audit reports for the district FY 2018/19 and 3 Town councils and sub counties reviewed
Non Standard Outputs:	N/A	3 DPAC meetings held, 3 DPAC reports discussed		3 DPAC meetings held, 3 DPAC reports discussed
211103 Allowances (Incl. Casuals, Temporary)	8,000	14,560	182 %	0
221009 Welfare and Entertainment	3,000	4,000	133 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,552	178 %	0
227001 Travel inland	1,000	2,066	207 %	1,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	24,178	173 %	1,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	24,178	173 %	1,065
Reasons for over/under performance: Several DPAC meetings conducted and allowances (arrears for last quarter) led to our over performance				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) At least 12 executive committee meetings held	() Executive committee meetings held	()	()Executive committee meetings held
Non Standard Outputs:	DEC monitoring, supervision and travel inland facilitated	Councillor??s exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid		Councillor??s exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid
227001 Travel inland	86,340	162,482	188 %	49,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,340	162,482	188 %	49,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,340	162,482	188 %	49,527

Vote:566 Manafwa District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: several monitoring visits conducted by DEC members also led to over performance					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	^ Council sittings Held; 6 Business committee sittings held		2 Standing Committee meetings held for each 2 meetings for business and finance committee held		2 Standing Committee meetings held for each 2 meetings for business and finance committee held
211103 Allowances (Incl. Casuals, Temporary)	37,440	53,847	144 %		15,770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,440	53,847	144 %		15,770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,440	53,847	144 %		15,770
Reasons for over/under performance: Extra committee meetings for finance and business committee also led to over performance					
Total For Statutory Bodies : Wage Rect:	44,339	44,339	100 %		11,085
Non-Wage Reccurent:	440,132	720,167	164 %		330,254
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	484,470	764,506	157.8 %		341,338

Vote:566 Manafwa District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Salary payment to 04 production staffs at the district H/Qs and 15 extension workers at the following sub-counties (Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyiza T/C, Bukhadala, Butta and Nalondo) 2. 1320 farmer field visits/disease surveillance/ farmer registrations conducted in the following sub-counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyiza T/C, Bukhadala, Butta and Nalondo 3. 88 study tours conducted 4. 88 sensitization and training meetings held in the following sub-counties Wesswa,	1. Payment of salaries to 19 agricultural extension workers 2. 330 farmer visits, 16 demonstrations, 22 trainings on modern technologies			1. Payment of salaries to 19 agricultural extension workers 2. 330 farmer visits, 16 demonstrations, 22 trainings on modern technologies

Vote:566 Manafwa District

Quarter4

		Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinza T/C, Bukhadala, Butta and Nalondo			
		5. 44 monitoring sessions conducted in the following sub- counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinza T/C, Bukhadala, Butta and Nalondo			
		6. 44 demonstrations held in the following sub- counties Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinza T/C, Bukhadala, Butta and Nalondo			
211101	General Staff Salaries	280,942	280,942	100 %	109,571
211103	Allowances (Incl. Casuals, Temporary)	10,560	29,600	280 %	9,520
221002	Workshops and Seminars	13,200	13,200	100 %	0
221011	Printing, Stationery, Photocopying and Binding	10,028	10,028	100 %	0
222001	Telecommunications	4,400	4,400	100 %	0
222003	Information and communications technology (ICT)	4,400	4,400	100 %	0
224006	Agricultural Supplies	8,972	8,972	100 %	0

Vote:566 Manafwa District**Quarter4**

227001 Travel inland	30,624	30,624	100 %	0
227004 Fuel, Lubricants and Oils	50,160	29,606	59 %	14,803
Wage Rect:	280,942	280,942	100 %	109,571
Non Wage Rect:	132,343	130,829	99 %	24,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	413,286	411,772	100 %	133,894

Reasons for over/under performance: Lack of enough transport means and Climatic variations remains a big challenge

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	1. 04 supervision, backstopping and monitoring sessions conducted in the sub-counties of Wesswa, Kaato, Buwangani T/C, Bunabutsale, Buwagogo, Manafwa T/C, Khabutoola, Bugobero, Sibanga, Sisuni, Bukhofu, Makenya, Maefwe, Bukusu, Butiru, Butiru T/C, Busukuya, Bunambwana, Bunyinja T/C, Bukhadala, Butta and Nalondo 2. 04 Quarterly reports submitted 3. Four training session done 4. 04 Surveillance done 5. 04 livestock Production records 6. 04 vaccinations done.	1. 15 Farmer visits and technical backstopping 2. 4 Monitoring and supervisions 3. Disease Surveillance	1. 15 Farmer visits and technical backstopping 2. 4 Monitoring and supervisions 3. Disease Surveillance	
221002 Workshops and Seminars	1,200	900	75 %	450
221011 Printing, Stationery, Photocopying and Binding	796	1,100	138 %	550
222001 Telecommunications	520	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	2,544	1,350	53 %	675

Vote:566 Manafwa District**Quarter4**

227004 Fuel, Lubricants and Oils	3,040	1,900	63 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	5,250	62 %	2,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	5,250	62 %	2,625

Reasons for over/under performance: Inadequate funds allocated led to under performance

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	1. 4 reports on the adoption of fish production in the district 2. 04 Monitoring, backstopping and supervision 3. 04 training reports in place 4. 04 Number of fish production records	1. Fish farmer inventory and visit 2. Technical backstopping and supervision	1. Fish farmer inventory and visit 2. Technical backstopping and supervision	
211103 Allowances (Incl. Casuals, Temporary)	960	972	101 %	0
221002 Workshops and Seminars	2,800	834	30 %	417
222001 Telecommunications	520	486	93 %	226
222003 Information and communications technology (ICT)	400	300	75 %	100
227001 Travel inland	720	700	97 %	300
227004 Fuel, Lubricants and Oils	1,600	737	46 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,029	58 %	1,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,029	58 %	1,343

Reasons for over/under performance: Climatic variations and Inadequate funds allocated to the sector led to under performance

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	CROP 1. 4 surveillance reports in place 2. 04 Monitoring and Supervision 3. 04 demonstration reports in place 4. 04 Number of crop production records	1. Study tour 2. Supervision & back up field visits 3. Pest & disease surveillance & data collection 4. Training on banana bacterial wilt	1. Supervision & back up field visits 2. Pest & disease surveillance & data collection 3. Training on banana bacterial wilt	
221002 Workshops and Seminars	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	796	627	79 %	209
222001 Telecommunications	520	330	63 %	110

Vote:566 Manafwa District**Quarter4**

222003 Information and communications technology (ICT)	400	300	75 %	100
227001 Travel inland	2,544	1,938	76 %	646
227004 Fuel, Lubricants and Oils	3,040	1,932	64 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,027	71 %	2,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	6,027	71 %	2,009

Reasons for over/under performance: Climatic variations and Inadequate funds allocated to the department led to under performance

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:		1. 04 farmer field reports on data collection and validation of irrigation technologies, mechanization technologies, SLM,SWC interventions in the district in place 2. 04 quarterly reports submitted 3. Supervision and monitoring of water for agricultural and mechanization interventions reports in place 4. work plans and reports generated	. data collection on water for agricultural production 2. data collection on mechanization technologies in the district	. data collection on water for agricultural production 2. data collection on mechanization technologies in the district	
221009	Welfare and Entertainment	1,001	0	0 %	0
222001	Telecommunications	400	300	75 %	100
222003	Information and communications technology (ICT)	400	300	75 %	100
227001	Travel inland	2,400	2,100	88 %	700
227004	Fuel, Lubricants and Oils	2,800	1,800	64 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,001	4,500	64 %	1,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,001	4,500	64 %	1,500

Reasons for over/under performance: Climatic variations and Inadequate funds allocated to the department led to under performance

Output : 018208 Sector Capacity Development

N/A

Vote:566 Manafwa District

Quarter4

Non Standard Outputs:	1. 2 staff training sessions in capacity building held 2. 2 study tours to research stations, agricultural shows, model farms conducted 3. 2 training sessions in value chain addition conducted	None			None
221002 Workshops and Seminars	2,000	1,910	96 %		0
221011 Printing, Stationery, Photocopying and Binding	580	539	93 %		0
222001 Telecommunications	300	250	83 %		0
227001 Travel inland	6,320	1,994	32 %		0
227004 Fuel, Lubricants and Oils	400	207	52 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	4,900	51 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,600	4,900	51 %		0
Reasons for over/under performance:	Climatic variations and Inadequate funds allocated to the department led to under performance				

Output : 018212 District Production Management Services

N/A					
Non Standard Outputs:	1.04 district monitoring reports in place 2. 04 reports on national workshops attended in place 3. 04 supervision and technical backstopping reports in place 4. quarterly and annual workplans, reports and budgets in place 5. 08 staff meetings held at the district production office 6. electricity bills, staff welfare paid 7. 04 field visit reports in place	1. 6 Supervision visits to LLGs of Manafwa town council, Bunabutsale, Butiru, Buwagogo, Nalondo and Khabutoola. 2. Supervision and monitoring by district production committee and DEC 3. Monitoring in 22 LLGs on OWC/NAADS and DDEG 4. Payment of bank charges 5. Payment of electricity bills 6. Repair of laptop			1. 6 Supervision visits to LLGs of Manafwa town council, Bunabutsale, Butiru, Buwagogo, Nalondo and Khabutoola. 2. Supervision and monitoring by district production committee and DEC 3. Monitoring in 22 LLGs on OWC/NAADS and DDEG 4. Payment of bank charges 5. Payment of electricity bills 6. Repair of laptop
221002 Workshops and Seminars	2,760	4,349	158 %		0
221009 Welfare and Entertainment	5,600	4,825	86 %		2,675
221011 Printing, Stationery, Photocopying and Binding	1,260	1,762	140 %		0
221012 Small Office Equipment	900	1,106	123 %		1,106
222001 Telecommunications	700	496	71 %		0
222003 Information and communications technology (ICT)	448	58	13 %		0

Quarter4

Reasons for over/under performance:	Enhancement of salaries for science staffs led to over performance
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Output : 018272 Administrative Capital

Non Standard Outputs:	1. 01 desktop computer with accessories procured 2. 01 (all in one) laser jet printer with accessories procured
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Reasons for over/under performance:

N/A

Vote:566 Manafwa District

Quarter4

Non Standard Outputs:		1. 03 sprinkle irrigation kits Procured 2. 03 movable motorized maize sheller procured 3. procurement of 94 spray pumps 4. 200 liters of rocket pesticide procured 5. 01 GPS Procured 6. 100 secateurs for coffee procured 7. 60 bucket spray pumps procured 8. 25 in-calf heifers procured 9. a generator plus its accessories procured 10. 10,000 fish fries for fish farmers procured 11. 01 fish net procured 12. market surveys, training, monitoring and supervision of developmental projects conducted	Procurement of; 1. 25 heifers 2. 01 generator 3. 88 spray pumps 4. 03 maize threshers 5. 03 sets of movable sprinkle kits 6. Fish net 7. fish fries 8. GPS 9. Pesticide	Procurement of; 1. 25 heifers 2. 01 generator 3. 88 spray pumps 4. 03 maize threshers 5. 03 sets of movable sprinkle kits 6. Fish net 7. fish fries 8. GPS 9. Pesticide	
281504	Monitoring, Supervision & Appraisal of capital works	8,500	8,500	100 %	8,500
312104	Other Structures	7,000	0	0 %	0
312202	Machinery and Equipment	76,781	77,265	101 %	77,265
312301	Cultivated Assets	67,500	64,794	96 %	64,794
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	159,781	150,559	94 %	150,559
	Donor Dev:	0	0	0 %	0
	Total:	159,781	150,559	94 %	150,559

Reasons for over/under performance: Delay in the procurement process led to under performance

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	1. 2 district trade associations formed	Travels made		Travels made
227001 Travel inland	960	1,668	174 %	1,000

Vote:566 Manafwa District**Quarter4**

227004 Fuel, Lubricants and Oils	1,040	1,700	163 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,368	168 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,368	168 %	2,000

Reasons for over/under performance: Several travels made led to over performance

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs: 1. 1 training reports None None

221002 Workshops and Seminars	1,259	500	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,259	500	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,259	500	40 %	0

Reasons for over/under performance: Inadequate funds allocated led to under performance

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs: 1. At least 10 acres of land for industrial park identified None None

227001 Travel inland	1,000	340	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	340	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	340	34 %	0

Reasons for over/under performance: Inadequate funds allocated led to under performance

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised () Kaato, Weswa, ()
Buwagogo, Maafwa TC, ()
Khabutoola, Butta, N alondo, Bugobro, Sibanga, Bukusu, Butiru ()

Non Standard Outputs: 1. 1 training reports None None

227001 Travel inland	2,000	1,500	75 %	0
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Vote:566 Manafwa District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	0
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	1 training reports	None		None
227001 Travel inland	1,000	900	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	0
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly reports submitted			
227001 Travel inland	1,000	900	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>280,942</i>	<i>280,942</i>	<i>100 %</i>	<i>109,571</i>
<i>Non-Wage Reccurrent:</i>	<i>227,247</i>	<i>225,066</i>	<i>99 %</i>	<i>59,043</i>
<i>GoU Dev:</i>	<i>164,781</i>	<i>164,781</i>	<i>100 %</i>	<i>164,781</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,970</i>	<i>670,789</i>	<i>99.7 %</i>	<i>333,395</i>

Vote:566 Manafwa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		3 months salaries paid to all staffs			3 months salaries paid to all staffs
211101 General Staff Salaries	2,054,331	2,054,331	100 %		511,423
Wage Rect:	2,054,331	2,054,331	100 %		511,423
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,054,331	2,054,331	100 %		511,423
Reasons for over/under performance:	No under or over performance registered, however health department still faces the challenge inadequate funds to cater for wages of all staff				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	NGO Non Wage paid to NGO health facilities to facilitate routine health services activities like health education , immunization outreaches sanitation in communities	Q4 sector non wage funds successfully transferred to all NGO basic health facilities			Q4 sector non wage funds successfully transferred to all NGO basic health facilities
263367 Sector Conditional Grant (Non-Wage)	8,615	22,709	264 %		2,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,615	22,709	264 %		2,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,615	22,709	264 %		2,154
Reasons for over/under performance:	None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(140) Staff salaries, mentoring, support supervision at Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II paid for; workshops and conferences carried out	(130) Health workers trained and mentored in health centers.	()	(25)Health workers trained and mentored in health centers.
No of trained health related training sessions held.	(55) Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(24) training conducted at the district about early retention and bring back mother baby pair and QI	()	(2)training conducted at the district about early retention and bring back mother baby pair and QI
Number of outpatients that visited the Govt. health facilities.	(109809) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(109844) Outpatient visited the Government supported health facilities	()	(24120)Outpatient visited the Government supported health facilities
Number of inpatients that visited the Govt. health facilities.	(3535) Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN	(12124) Inpatient visited the Government supported health facilities	()	(3109)Inpatient visited the Government supported health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3116) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(3601) deliveries conducted in the Government supported health facilities	()	(960)deliveries conducted in the Government supported health facilities
% age of approved posts filled with qualified health workers	(80%) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC	(84) 84% of approved posts filled with qualified health workers	()	(84)84% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(100) 100% of villages with functional VHTs	()	(100)100% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(9965) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru	(9862) Children immunized with pentavalent vaccines	()	(1252)Children immunized with pentavalent vaccines
Non Standard Outputs:	N/A	All quarterly sector non wage transferred to all government supported health facilities		Q4 sector non wage transferred to all government supported health facilities
263367 Sector Conditional Grant (Non-Wage)	81,765	72,647	89 %	20,441

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,765	72,647	89 %	20,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,765	72,647	89 %	20,441

Reasons for over/under performance: low non wage for facilities received in quarter one less than the planned has continuously contributed to low performance

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	<div style="text-align: justify;"> Renovation of DHO office to create space for Medicine store and monitoring and supervision of projects </div>		Capital projects supervised and monitored	Capital projects supervised and monitored
312104 Other Structures	376,975	211,081	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,975	211,081	56 %	0
Donor Dev:	0	0	0 %	0
Total:	376,975	211,081	56 %	0

Reasons for over/under performance: Delay in completion of the projects before end of financial year led to under performance. Funds shall be spent next financial year upon completion

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	None		None	
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	53,000	14,219	27 %	4,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,000	14,219	25 %	4,963
Donor Dev:	0	0	0 %	0
Total:	57,000	14,219	25 %	4,963

Reasons for over/under performance: Delay in completion of the projects before end of financial year led to under performance. Funds shall be spent next financial year upon completion

Output : 088181 Staff Houses Construction and Rehabilitation

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Non Standard Outputs:		Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, Salaries reviewed and paid, allowances paid, Vehicle maintained, Field visits done	3 months salaries paid, Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, reviewed and paid, allowances paid, Vehicle maintained, Field visits done, support supervision conducted, travels made and Bank charges paid, Retention paid, Child days and immunization successfully conducted	3 months salaries paid, Monitoring done, Stationery and fuel procured, Support supervision done, electricity bills paid, reviewed and paid, allowances paid, Vehicle maintained, Field visits done, support supervision conducted, travels made and Bank charges paid, Retention paid, Child days and immunization successfully conducted	
211103	Allowances (Incl. Casuals, Temporary)	5,400	10,735	199 %	1,500
221002	Workshops and Seminars	5,000	2,372	47 %	862
221009	Welfare and Entertainment	1,200	1,754	146 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	2,610	218 %	550
223005	Electricity	1,200	230	19 %	0
227001	Travel inland	21,891	35,664	163 %	10,586
Wage Rect:		0	0	0 %	0
Non Wage Rect:		35,891	53,365	149 %	13,498
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		35,891	53,365	149 %	13,498
Reasons for over/under performance:		Several outreaches conducted for immunization led to over performance			
Total For Health : Wage Rect:		2,054,331	2,054,331	100 %	511,423
Non-Wage Reccurent:		126,272	148,722	118 %	36,092
GoU Dev:		575,107	308,602	54 %	31,445
Donor Dev:		0	0	0 %	0
Grand Total:		2,755,709	2,511,654	91.1 %	578,959

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		payment of staff salaries			payment of staff salaries
211101 General Staff Salaries	5,096,122	5,096,122	100 %		1,274,031
Wage Rect:	5,096,122	5,096,122	100 %		1,274,031
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,096,122	5,096,122	100 %		1,274,031
Reasons for over/under performance:	There is no over/under performance				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(760) 760 Teachers paid salaries	(760) 760 Teachers paid salaries	()		(760)760 Teachers paid salaries
No. of qualified primary teachers	(760) Paying salary to 760 teachers, verifying the payrolls monthly, reporting	(760) 760 Qualified Primary teachers	()		(760)760 Qualified Primary teachers
No. of pupils enrolled in UPE	(43887) 43887 pupils enrolled in UPE schools	(43887) 43887 pupils enrolled in UPE schools	()		(43887)43887 pupils enrolled in UPE schools
No. of student drop-outs	(300) 300 pupils expected to drop out of school	() N/A	()		()N/A
No. of Students passing in grade one	(200) 200 pupils pass in grade one	()	()		()
No. of pupils sitting PLE	(2500) 2969pupils registered for PLE	()	()		()
Non Standard Outputs:	<div style="text-align: justify;">Operational expenses provided for including wages paid, procurement of educational materials like chalk, flip charts, dusters, stationery and sanitation facilities provided </div>				N/A

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263367 Sector Conditional Grant (Non-Wage)	400,246	423,416	106 %	133,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,246	423,416	106 %	133,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,246	423,416	106 %	133,415

Reasons for over/under performance: Over expenditure was due to a number of new teachers accessing the payroll

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Operational costs paid	Followup on functionality of the SMCs		Followup on functionality of the SMCs
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %	5,400
281503 Engineering and Design Studies & Plans for capital works	1,500	1,500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,000	18,000	106 %	0
312302 Intangible Fixed Assets	24,446	23,446	96 %	1,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,946	48,946	100 %	6,846
Donor Dev:	0	0	0 %	0
Total:	48,946	48,946	100 %	6,846

Reasons for over/under performance: Over performance was due to spending money saved in Q3 on followup of the functionality of the trained SMCs

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(100) 100 stances	()	()	()
Non Standard Outputs: N/A				
312101 Non-Residential Buildings	500,997	607,592	121 %	453,747
312302 Intangible Fixed Assets	33,459	26,305	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	534,456	633,897	119 %	453,747
Donor Dev:	0	0	0 %	0
Total:	534,456	633,897	119 %	453,747

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(72) 72 (36 - 3	()	()	()
	seater desks supplied to each of the schools of: Bukhofu P/S in Bukhofu S/County and Lwemuna P/S in Bukhadala S/County			
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	12,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,960	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,960	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Payment of teacher's salaries		Payment of teacher's salaries
211101 General Staff Salaries	1,252,721	1,252,721	100 %	313,180
Wage Rect:	1,252,721	1,252,721	100 %	313,180
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,252,721	1,252,721	100 %	313,180
Reasons for over/under performance: There was no over/under performance				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6877) 6877 students enrolled	()	()	()
No. of teaching and non teaching staff paid	(158) 158teaching and non teaching staff paid salary	()	()	()
No. of students passing O level	(500) 500 students passing O' Level	()	()	()
No. of students sitting O level	(800) 800 students sitting O' Level	()	()	()

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Non Standard Outputs:		Operational expenses for the secondary schools provided for including wages, procurement of stationery, sanitation facilities, soap, and chalk			
263367	Sector Conditional Grant (Non-Wage)	963,167	963,843	100 %	321,732
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	963,167	963,843	100 %	321,732
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	963,167	963,843	100 %	321,732
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:					
211101	General Staff Salaries	31,838	31,838	100 %	7,959
211103	Allowances (Incl. Casuals, Temporary)	74,228	74,228	100 %	18,557
221009	Welfare and Entertainment	48,365	4,520	9 %	0
	Wage Rect:	31,838	31,838	100 %	7,959
	Non Wage Rect:	122,593	78,748	64 %	18,557
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	154,431	110,586	72 %	26,516
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Wages and salaries paid; Office operations funded: Fuel, Stationary, and welfare paid		N/A	
227001	Travel inland	53,751	88,772	165 %	35,471

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,751	88,772	165 %	35,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,751	88,772	165 %	35,471

Reasons for over/under performance: There was no activity done hence under performance due to funds exhaustion in Q3

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:		Payment of salaries to district staff		Payment of salaries to district staff
211101 General Staff Salaries	49,677	37,258	75 %	12,419
Wage Rect:	49,677	37,258	75 %	12,419
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,677	37,258	75 %	12,419

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	2 Ipads procured			
312213 ICT Equipment	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	() Busumbu Primary school	()	()	
No. of children accessing SNE facilities	(10) SNE facilities accessed	()	()	
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	2,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,430,358</i>	<i>6,417,939</i>	<i>100 %</i>	<i>1,607,590</i>
<i>Non-Wage Reccurent:</i>	<i>1,541,758</i>	<i>1,556,780</i>	<i>101 %</i>	<i>511,175</i>
<i>GoU Dev:</i>	<i>604,362</i>	<i>690,843</i>	<i>114 %</i>	<i>460,593</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,576,478</i>	<i>8,665,561</i>	<i>101.0 %</i>	<i>2,579,358</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Operational funds: Fuel, Road equipment maintenance; office operations	Repairs of vehicle & equipment done, spare parts of vehicle & equipment done.			Repairs of vehicle & equipment done, spare parts of vehicle & equipment done.
228002 Maintenance - Vehicles	44,214	34,856	79 %		17,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,214	34,856	79 %		17,588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,214	34,856	79 %		17,588
Reasons for over/under performance: Inadequate funds allocated to the department led to under performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid; Smooth running of office; improved Welfare of staff; Stationary adequately in place	Staff salaries for 12 months, stationery procured, travel inland paid.			Staff salaries for 12 months, stationery procured, travel inland paid.
211101 General Staff Salaries	37,980	54,469	143 %		14,781
221011 Printing, Stationery, Photocopying and Binding	1,898	920	48 %		111
227001 Travel inland	18,478	37,961	205 %		11,320
227004 Fuel, Lubricants and Oils	8,100	4,000	49 %		1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	18,030	1803 %		17,433
Wage Rect:	37,980	54,469	143 %		14,781
Non Wage Rect:	29,476	60,911	207 %		30,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,456	115,380	171 %		45,146
Reasons for over/under performance: Salary enhancement for staff led to over performance					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

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Non Standard Outputs:	Over 100kms of roads maintained and passable in the district	Payment of balance on contract 2016/17 FY on construction of kaato subcounty administration block done, Mechanised routine maintenance done of; Bukhaweka-Butiru 8.65km, Sibaale-Sibanga 7.1km, Buwagani-Sikunga 4.2km, Buweswa-Butooto 3.0km	N/A	Payment of balance on contract 2016/17 FY on construction of kaato subcounty administration block done, Mechanised routine maintenance done of; Bukhaweka-Butiru 8.65km, Sibaale-Sibanga 7.1km, Buwagani-Sikunga 4.2km, Buweswa-Butooto 3.0km
312103 Roads and Bridges	221,068	316,951	143 %	240,315
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	221,068	316,951	143 %
	Donor Dev:	0	0	0 %
	Total:	221,068	316,951	143 %
Reasons for over/under performance: Over allocation of funds to the item led to over performance				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Balance on Contract for construction of Kaato s/C administration block paid; Staff Salaries paid, Death/Funeral expenses paid, Office stationary procured, Computers & Printers Maintained, staff Allowances paid, Supervision of roads done, Road inventory done and Monitoring of roads done.			
225001 Consultancy Services- Short term	15,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	19,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	19,000	0	0 %
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				

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No. of Public Buildings Constructed	(2) 2nd floor of District Administration block completed; Payment of balance on construction of Bunabutsale S/c head quarters	()	()	()	
Non Standard Outputs:	A 4-stance pit latrine constructed at the district head quarters; Balance on construction og Bunabutsale subcounty headquarters paid;				
312101 Non-Residential Buildings		190,000	142,000	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		190,000	142,000	75 %	0
Donor Dev:		0	0	0 %	0
Total:		190,000	142,000	75 %	0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		37,980	54,469	143 %	14,781
Non-Wage Reccurent:		92,689	95,768	103 %	47,953
GoU Dev:		411,068	458,951	112 %	240,315
Donor Dev:		0	0	0 %	0
Grand Total:		541,737	609,188	112.5 %	303,049

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of Salaries for 12 months for all water staff,Maintenance of water office Vehicle and motorcycle for 12 months,maintenance of Office Generator for 12 months,payment of Utilities for 12 months,procurement of tyres for Vehicle and Motorcycle,cleaing of office and compound,monthly supply of fuel,Security paid for 12 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running,annual subscription paid to ERB and UIPE and GPS procured	Paying salaries for 12 months for all water staff,Maintenance of water office vehicle for 12months,maintenance of office generator for 12 months,payment of utilities for 12 months,procurement of tyres for vehicle,cleaing of office and compound for 3 months,monthly supply of fuel for 12 months,submitting quarterly report for 4 quarters,buying of stationery for office for 4 qaurters.		Payment of Salaries for 3 months for all water staff,Maintenance of water office Vehicle and motorcycle for 3 months,maintenance of Office Generator for 3 months,payment of Utilities for 3 months,procurement of tyres for Vehicle and Motorcycle,cleaing of office and compound,monthly supply of fuel,Security paid for 3 months,Reports delivered to ministry of Water and Environment and attended meetings,stationery procured for office running.	Paying salaries for 3 months for all water staff,Maintenance of water office vehicle for 3 months,maintenance of office generator for 3 months,payment of utilities for 3 months,procurement of tyres for vehicle,cleaing of office and compound,monthly supply of fuel for 3 months,submitting quarterly report for 4th quarter,buying of stationery for office.
211101 General Staff Salaries	21,510	16,133	75 %		0
221011 Printing, Stationery, Photocopying and Binding	139	409	294 %		0
221017 Subscriptions	550	550	100 %		0
223004 Guard and Security services	1,200	1,200	100 %		600
223005 Electricity	360	736	204 %		329
227001 Travel inland	4,776	5,885	123 %		2,494
227004 Fuel, Lubricants and Oils	8,214	5,498	67 %		3,498

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228002 Maintenance - Vehicles	4,500	4,500	100 %	4,500
Wage Rect:	21,510	16,133	75 %	0
Non Wage Rect:	19,739	18,778	95 %	11,421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,249	34,910	85 %	11,421

Reasons for over/under performance: N/A

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(40) 40 Supervision visits to be done in various subcounties of	(40) 40 Supervision visits made on water sources constructed.	(9) supervision visits on water sources being constructed.	(5)5 Supervision visits made on water sources constructed
No. of water points tested for quality	(70) 70 Water samples to be picked from all the subcounties.	(88) 88 water sources tested in various sub-counties.	(0)N/A	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 Planned District Water supply and Sanitation Coordination	(2) Two District water supply and sanitation coordination meetings at district headquarter.	(0)One District Water supply and Sanitation Coordination meeting at district headquarter	(1)One District water supply and sanitation coordination meeting at district headquarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of financial Release at the District Water Office notice board	(4) 4 display of financial release at the district water office notice board.	(0)Display of financial Release at the District Water Office notice board	(1)one display of financial release at the district water office notice board.
No. of sources tested for water quality	(70) 70 Water samples to be picked from all the subcounties.	(88) 88 water sources tested in various sub-counties.	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	40 Supervision visits on water sources constructed.	9 supervision visits on water sources being constructed.	5 Supervision visits on water sources constructed.

227001 Travel inland	7,124	7,124	100 %	5,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,124	7,124	100 %	5,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,124	7,124	100 %	5,824

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(22) 22 water user committees formed at various locations of water sources	(0) N/A	(0)N/A	(0)N/A
No. of Water User Committee members trained	(132) 132 water user community members trained at various locations of water sources	(132) 132 Water User committee members trained at various locations in sub-counties.	(0)N/A	(0)N/A

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		Two District Water and Sanitation coordination committee meeting held and 2 social mobilizers meeting held.	Two social mobilizers meeting held at district headquarters	One District Water and Sanitation coordination committee meeting held and one social mobilizers meeting held.	One social mobilizers meeting held at district headquarters
227001	Travel inland	7,871	4,832	61 %	2,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,871	4,832	61 %	2,008
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,871	4,832	61 %	2,008
Reasons for over/under performance:		N/A			

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:		Improved hygiene and sanitation in households	Improved sanitation and hygiene in various sub-counties, follow up on the triggered villages and ODF villages. One GPS machine procured	Water sources constructed with the right specifications	Home improvement campaign in different villages. Purchasing of one GPS Machine
312104	Other Structures	27,173	26,683	98 %	13,409
312211	Office Equipment	2,500	2,500	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,673	29,183	98 %	15,909
	Donor Dev:	0	0	0 %	0
	Total:	29,673	29,183	98 %	15,909
Reasons for over/under performance:		N/A			

Output : 098180 Construction of public latrines in RGCs

N/A					
Non Standard Outputs:		Construction of four stance composite latrine at Nakawa Trading Center in Butta Subcounty	Four stance composite latrine constructed in Nakawa RGC in Butta S/C	N/A	Plastering ,painting and and levelling of the compound
312104	Other Structures	18,900	19,480	103 %	19,480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,900	19,480	103 %	19,480
Donor Dev:	0	0	0 %	0
Total:	18,900	19,480	103 %	19,480
Reasons for over/under performance: N/A				
Output : 098181 Spring protection				
N/A				
Non Standard Outputs:	4 springs protected in Subcounties of Bukusu and Bunabutsale, and Buwangani Town council.	4 Springs have been constructed in Bunabutsale, Bukusu and Buwangani TC	N/A	N/A
312104 Other Structures	10,800	10,263	95 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,800	10,263	95 %	1,002
Donor Dev:	0	0	0 %	0
Total:	10,800	10,263	95 %	1,002
Reasons for over/under performance: N/a				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) 7 New boreholes to drilled & installed in Bunabwana, Bukhofu, Bukusu, Bukhadala, and khabutoola subcounties.	(7) 7 Boreholes have been drilled,cast and installed	(0)N/A	(0)N/A
No. of deep boreholes rehabilitated	(14) 14 boreholes for rehabilitation in Manafwa Town council, Butiru, Busukuya, Bukusu, Bukhadala, Bunabwana, Butta, Nalondo, Sibanga, Khabutoola, Bugobero, kaato, Buwagogo, Bunyinja Town Council subcounties	(20) 20 boreholes have been repaired across the subcounties in Bukusu,Manafwa TC,Bunyinja TC ,Bukhadala,Butiru ,Bussukuya,Bunabwana,Nalondo,Sibanga,Khabutoola,Bugobero,Kaato,Buwagogo	(0)N/A	(6)6 boreholes have been repaired across the subcounties in Bukusu,Manafwa TC,Bunyinja TC ,Bukhadala
Non Standard Outputs:	14 boreholes assessed for Rehabilitation. Site handed over to the contractor. New Boreholes commissioned	commissioning of 7 new boreholes	N/A	commissioning of 7 new boreholes
312104 Other Structures	195,440	189,586	97 %	9,489

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,440	189,586	97 %	9,489
Donor Dev:	0	0	0 %	0
Total:	195,440	189,586	97 %	9,489
Reasons for over/under performance: N/A				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Lirima GFS piped water supply extended & connected to households in Lwemuna and Khatsonga areas in Bukhadala subcounty, Repair of Gravity flow scheme pipeline from Tsekululu to Wesswa subcounty, 85 water sources tested and Retention for contractors paid for FY 2017/2018	(1) 67 Households connected to Lirima GFS. Repairing of Wesswa pipeline from Tsekululu Subcounty	()N/A	(1)67 Households connected to Lirima GFS. Repairing of Wesswa pipeline from Tsekululu Subcounty
Non Standard Outputs:	Rehabilitation of Tsekululu - Buwesswa GFS pipeline supplying water to Wesswa Subcounty and 9 existing taps will be getting water; launching, site handover of Lirima GFS pipeline and commissioning. 85 Water sources tested Retention paid for contracts for FY 2017/2018	Commissioning of Lirima gfs	N/A	Commissioning of Lirima gfs
312104 Other Structures	134,264	141,266	105 %	119,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,264	141,266	105 %	119,824
Donor Dev:	0	0	0 %	0
Total:	134,264	141,266	105 %	119,824
Reasons for over/under performance: N/A				
Total For Water : Wage Rect:	21,510	16,133	75 %	0
Non-Wage Recurrent:	34,734	30,734	88 %	19,253
GoU Dev:	389,077	389,777	100 %	165,704
Donor Dev:	0	0	0 %	0
Grand Total:	445,321	436,643	98.1 %	184,957

Vote:566 Manafwa District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salary; Facilitation of travel inland	3 months salaries reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, Monitoring of sector activities done, motorcycle maintained.			3 months salaries reviewed and paid, stationery supplied, fuel supplied, welfare allowances paid, Monitoring of sector activities done, motorcycle maintained.
211101 General Staff Salaries	59,693	109,645	184 %		27,411
227001 Travel inland	1,984	5,104	257 %		10
Wage Rect:	59,693	109,645	184 %		27,411
Non Wage Rect:	1,984	5,104	257 %		10
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,677	114,749	186 %		27,421
Reasons for over/under performance:	Enhancement of salries for science staff and a motorcycle repair in the reporting quarter also led us to over performance				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	() 1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	(1) 1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	()		(1)1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored
Non Standard Outputs:	N/A	1 field activity conducted			1 field activity conducted
227001 Travel inland	2,000	1,755	88 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,755	88 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,755	88 %		0
Reasons for over/under performance:	Inadequate funds allocated led to under performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Sensitizing Communities on Environment management	(20) Sensitizing Communities on Environment management	()		(20)Sensitizing Communities on Environment management
Non Standard Outputs:	N/A	None			None

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221002 Workshops and Seminars	2,000	622	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	622	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	622	31 %	0
Reasons for over/under performance: none realization of funds allocated to the sector led to our poor performance				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) All activities as implemented in the District monitored and supervised for compliance to environmental standards	(4) All activities as implemented in the District monitored and supervised for compliance to environmental standards	()	(1)All activities as implemented in the District monitored and supervised for compliance to environmental standards
Non Standard Outputs:	N/A	monitoring of ILM activities in Khabutoola and Nalondo		monitoring of ILM activities in Khabutoola and Nalondo
221002 Workshops and Seminars	4,500	1,230	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,230	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,230	27 %	0
Reasons for over/under performance: Inadequate funds allocated led to our poor performance				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Surveying and titling of district land paid	(0) None	()	(0)None
Non Standard Outputs:	N/A	None		None
225001 Consultancy Services- Short term	26,000	871	3 %	871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	871	3 %	871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	871	3 %	871
Reasons for over/under performance: Inadequate funds led to zero budget performance hence under performance				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical plans of Masaka and Bugobero Town Boards& reviewed	None		None
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funds led to zero budget performance hence under performance				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	10,000 assorted species of trees planted; Review of the Physical Development plans of Buwangani, Bunyinda and Butiru Town Councils	monitoring of ILM activities in Khabutoola and Nalondo	monitoring of ILM activities in Khabutoola and Nalondo	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	6,175	618 %	0
311101 Land	7,000	6,842	98 %	0
312301 Cultivated Assets	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	13,017	100 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,017	100 %	0
Reasons for over/under performance: Several activities completed in third quarter resulted into over performance				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Title deeds for the 10 health centers produced	Title deeds for the 4 health centers produced	Title deeds for the 4 health centers produced	
281504 Monitoring, Supervision & Appraisal of capital works	7,000	1,270	18 %	1,270
311101 Land	20,000	10,780	54 %	6,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	12,050	45 %	8,253
Donor Dev:	0	0	0 %	0
Total:	27,000	12,050	45 %	8,253
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Total For Natural Resources : Wage Rect:	59,693	109,645	184 %	27,411
Non-Wage Recurrent:	38,484	9,583	25 %	881
GoU Dev:	40,000	25,068	63 %	8,253

Vote:566 Manafwa District

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>138,177</i>	<i>144,295</i>	<i>104.4 %</i>	<i>36,545</i>

Vote:566 Manafwa District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-4 children settled in subcounties of mnanafwa district	2 follow up meetings conducted, 3 children settled, 1 gender based violence case handled 2 follow up meetings conducted, 3 children settled, 1 gender based violence case handled			2 follow up meetings conducted, 3 children settled, 1 gender based violence case handled
227001 Travel inland	1,689	2,761	163 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,689	2,761	163 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,689	2,761	163 %		1
Reasons for over/under performance: follow up meetings conducted led to our over performance					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in manafwa district.	(85) FAL learners trained	()		(15)FAL learners trained
Non Standard Outputs:	<div style="text-align: justify;"> 10 FAL instructors identified and trained in managing new FAL programme </div> <div> - 1 international literacy day celebrated - proficiency test carried out - Monitoring and support supervision carried out </div>	15 FAL instructors paid, Support supervision carried out, Political and Technical Monitoring conducted, Stationery supplied			15 FAL instructors paid, Support supervision carried out, Political and Technical Monitoring conducted, Stationery supplied
211103 Allowances (Incl. Casuals, Temporary)	2,606	2,060	79 %		500

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227001 Travel inland	500	9,200	1840 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,106	11,260	363 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,106	11,260	363 %	2,000
Reasons for over/under performance: FAL training conducted led To over performance				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <div style="text-align: justify;">Gender issues mainstreamed in departmental activities in the district.
</div> </div> <div style="width: 30%;"> Sensitization on gender based violence issues conducted Gender mainstreaming of LLGs conducted, stationery supplied, allowances paid, 1 meeting conducted </div> <div style="width: 30%;"> Sensitization on gender based violence issues conducted Gender mainstreaming of LLGs conducted, stationery supplied, allowances paid, 1 meeting conducted </div> </div>			
221002 Workshops and Seminars	3,000	1,760	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,760	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,760	59 %	0
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(21) -21 youth councils supported in project implementation and management	(0) None	()	(0)None
Non Standard Outputs:	<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> - 4 district youth executive&nbsp;quarterly meetings held
-1 district council meeting held
-4 monitoring and support supervision held
-1 International Youth day at national celebrations attended. </div> <div style="width: 30%;"> Youth activities supported, youth trained in leadership, children supported, fuel supplied, allowances paid </div> <div style="width: 30%;"> Youth activities supported, youth trained in leadership, children supported, fuel supplied, allowances paid </div> </div>			
221103 Allowances (Incl. Casuals, Temporary)	1,800	1,370	76 %	610
221011 Printing, Stationery, Photocopying and Binding	70	23,533	33618 %	23,473
227001 Travel inland	1,200	1,280	107 %	360

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	280	23 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,270	26,463	620 %	24,723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,270	26,463	620 %	24,723
Reasons for over/under performance: Inadequate funds allocated led to under performance				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(1) 1 tricycle procured and given to a physically handicapped person - procure a tricycle for a physically handicapped person	(0) None	()	(0)None
Non Standard Outputs:	2 meetings to assess PWD group carried out, 1 quarterly committee meeting held, sensitization done			
211103 Allowances (Incl. Casuals, Temporary)	359	4,294	1196 %	460
221002 Workshops and Seminars	2,241	3,809	170 %	50
221011 Printing, Stationery, Photocopying and Binding	380	1,737	457 %	20
227001 Travel inland	3,037	10,952	361 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,017	20,792	346 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,017	20,792	346 %	530
Reasons for over/under performance: The funds planned could not handle all the activities hence more funds allocated to handle activities led to over performance				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Facilitating the cultural activities for Inzu Ya Masaba	Cultural Inzu Ya Bamasaba activities supported		Cultural Inzu Ya Bamasaba activities supported
221002 Workshops and Seminars	800	10,180	1273 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	10,180	1273 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	10,180	1273 %	0

Reasons for over/under performance: Support to Activities of the kingdom of bugisu led to over performance

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour Issues Handled	Labour Issues Handled, Stationery procured, Allowances paid	Labour Issues Handled, Stationery procured, Allowances paid	
227001 Travel inland	800	700	88 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	700	88 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	700	88 %	200

Reasons for over/under performance: Inadequate funds allocated to the department led to under performance

Output : 108114 Representation on Women's Councils

No. of women councils supported	(21) 21 Women Councils supported in the 21 Lower Local Governments	(2) None	()	(0)None
Non Standard Outputs:	N/A	2 Women council activities supported	2 Women council activities supported	
211103 Allowances (Incl. Casuals, Temporary)	1,800	2,389	133 %	500
221002 Workshops and Seminars	1,200	4,606	384 %	0
221011 Printing, Stationery, Photocopying and Binding	70	2,491	3559 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,070	9,486	309 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,070	9,486	309 %	500

Reasons for over/under performance: Inadequate funds planned portrayed an over performance

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded	3 months salaries paid, 1 staff quarterly meeting held, 2 Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP&UWEP Activities coordinated	3 months salaries paid, 1 staff quarterly meeting held, 2 Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP&UWEP Activities coordinated		
211101 General Staff Salaries	200,481	200,481	100 %	50,120	
221002 Workshops and Seminars	1,000	4,635	464 %	1,530	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,780	278 %	580	
221012 Small Office Equipment	400	1,424	356 %	100	
221014 Bank Charges and other Bank related costs	200	335	167 %	90	
227001 Travel inland	8,866	10,899	123 %	850	
227004 Fuel, Lubricants and Oils	6,000	6,315	105 %	1,000	
Wage Rect:	200,481	200,481	100 %	50,120	
Non Wage Rect:	17,466	26,387	151 %	4,150	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	217,947	226,868	104 %	54,271	

Reasons for over/under performance: Several monitoring activities conducted led to over performance

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A					
Non Standard Outputs:	<div style="text-align: justify;">Funding to YLP and UWEP projects, Monitoring government programmes </div>	2 PWD groups funded	2 PWD groups funded		
291003 Transfers to Other Private Entities	157,463	10,887	7 %	2,776	

Vote:566 Manafwa District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	155,463	10,887	7 %	2,776
Donor Dev:	0	0	0 %	0
Total:	157,463	10,887	7 %	2,776
Reasons for over/under performance: Delay in disbursement of funds to approved groups of YLP and UWEP led to under performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,481</i>	<i>200,481</i>	<i>100 %</i>	<i>50,120</i>
<i>Non-Wage Reccurent:</i>	<i>42,218</i>	<i>109,789</i>	<i>260 %</i>	<i>32,104</i>
<i>GoU Dev:</i>	<i>155,463</i>	<i>10,887</i>	<i>7 %</i>	<i>2,776</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>398,162</i>	<i>321,156</i>	<i>80.7 %</i>	<i>85,000</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries Paid to 2 officers; At least 12 DTPC Meetings held-At least 12 sets of DTPC meetings in place; Assorted Stationary procured; Staff welfare catered for; Vehicle maintained; Small office equipment purchssed	Payment of staff salaries			Payment of staff salaries
211101 General Staff Salaries	38,832	30,594	79 %		8,499
221002 Workshops and Seminars	6,400	0	0 %		0
221009 Welfare and Entertainment	2,144	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	550	14 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,258	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	38,832	30,594	79 %		8,499
Non Wage Rect:	24,802	550	2 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,633	31,144	49 %		8,499
Reasons for over/under performance:	The under performance is because the newly recruited staff have not accessed the payroll				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) A Planner recruited	(2) District Planner & Planner in post		()	(2)District Planner & Planner in post
No of Minutes of TPC meetings	(12) DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(12) 14 DTPC meetings held; 14 DTPC sets of minutes in place		()	(3)3 DTPC meetings held; 3 DTPC sets of minutes in place

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Non Standard Outputs:		A district budget conference conducted; LLGs mentored on Planning/budgeting & reporting District Annual workplan/Budget 2018/2019 FY developed; Planning data collected from 21 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Performance Assessment of all cost centres in Place	Production of copies of the District Budget estimates 2019/2020 FY and District Annual workplan 2019/20 FY laid to council ; Facilitation to Kampala to submit MTR	Production of copies of the District Budget estimates 2019/2020 FY and District Annual workplan 2019/20 FY laid to council ; Facilitation to Kampala to submit MTR	
221002	Workshops and Seminars	13,320	9,505	71 %	4,620
222001	Telecommunications	6,647	2,420	36 %	780
227001	Travel inland	22,680	27,046	119 %	1,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,647	38,971	91 %	6,980
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,647	38,971	91 %	6,980
Reasons for over/under performance:		Under performance was because facilitation for travels to Kampala was low due to inadequate finances by the district			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Vital statistics in place; DDP reviewed; 5-year Development plan data collected, analyzed, utilized and disseminated; Data for planning, reporting and monitoring collected, analyzed and reported for all levels of governance; A district statistical abstract in place; a district statistics strategic plan in place	Collection of data for finalizing the Draft Budget estimates 2019/20 and statistical abstract; MTR submitted to relevant offices	Collection of data for finalizing the Draft Budget estimates 2019/20 and statistical abstract; MTR submitted to relevant offices	
227001	Travel inland	7,400	1,879	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	1,879	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,400	1,879	25 %	0

Reasons for over/under performance: Under performance was because the activities were not funded for inadequate funds though activities were done

Output : 138306 Development Planning

N/A

Non Standard Outputs:	<div style="text-align: justify;"> Budget consultative conference conducted; District Annual Integrated Plan 2019/2020 in place; LLGs mentored on Planning, Budgeting, Reporting, Financial Management and Stores management; Internet usage supported; Data for Planning, Budgeting & Reporting collected; Reports, Budgets and plans submitted to relevant authorities </div>	Planning meeting with District council meeting to review the plans 2019/2020	Planning meeting with District council meeting to review the plans 2019/2020	
221002 Workshops and Seminars	3,442	1,370	40 %	0
221011 Printing, Stationery, Photocopying and Binding	10,869	7,281	67 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,311	8,651	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,311	8,651	60 %	0

Reasons for over/under performance: There was no funding for the activity due to shortage of funds by district though the activity was carried out

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		At least 4 multisectoral monitoring and evaluation reports in place; At least 1 DEC monitoring report in place; At least 3 sector specific monitoring reports in place	Monitoring not done		Monitoring not done
227001	Travel inland	23,840	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,840	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,840	0	0 %	0
Reasons for over/under performance:		Activity not funded			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		A desktop computer and accessories, 3 executive office desks, 3 executive office chairs, a book shelve, 6 Laptop computers, 1 Laserjet Printer, 2 notice boards, a biometric machine and airtime for planning/budgeting & reporting purchased and in place			
281503	Engineering and Design Studies & Plans for capital works	2,936	2,936	100 %	2,936
281504	Monitoring, Supervision & Appraisal of capital works	12,164	12,164	100 %	8,054
312203	Furniture & Fixtures	22,300	22,300	100 %	3,000
312213	ICT Equipment	34,944	30,878	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,344	68,277	94 %	13,989
	Donor Dev:	0	0	0 %	0
	Total:	72,344	68,277	94 %	13,989
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	38,832	30,594	79 %	8,499
	Non-Wage Reccurent:	113,000	50,051	44 %	6,980
	GoU Dev:	72,344	68,277	94 %	13,989
	Donor Dev:	0	0	0 %	0

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Grand Total:	224,175	148,922	66.4 %	29,468
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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Salaries to audit staffs paid, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings in Manafwa departmental office held, 4 ICPAU CPD workshops in Kampala attended, 1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage to HIA paid, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided	12 months salaries for Internal Audit staff paid, kilometrage paid.			3 months salaries for Internal Audit staff paid, kilometrage paid,
211101 General Staff Salaries	29,611	44,417	150 %		21,522
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
221017 Subscriptions	1,000	350	35 %		0
227001 Travel inland	9,400	17,175	183 %		12,023
227004 Fuel, Lubricants and Oils	4,000	2,630	66 %		280
Wage Rect:	29,611	44,417	150 %		21,522
Non Wage Rect:	14,760	20,155	137 %		12,303
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,371	64,572	146 %		33,825

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector over spent due to;Recruitment of Office Typist in terms of salaries,Payment of kilometrage for the previous quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services submitted to Council and other relevant Ministries.	() 4 Quarterly Internal audit report prepared and submitted to Council.	()		()1 Quarterly Internal audit report prepared and submitted to Council
Non Standard Outputs:	<p style="text-align: justify;">12 Salaries to audit staffs paid, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings in Manafwa departmental office held, 4 ICPAU CPD workshops in Kampala attended,1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage to HIA paid, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided .</p>	Works,Supplies at Headquarters and Lower Local Governments verified			Works,Supplies at Headquarters and Lower Local Governments verified
221011 Printing, Stationery, Photocopying and Binding	3,580	2,055	57 %		1,355

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227001 Travel inland	6,934	7,431	107 %	1,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,514	9,486	90 %	3,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,514	9,486	90 %	3,160
Reasons for over/under performance: The sector over spent due to numerous verification exercises as the Financial Year was ending.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	At least 4 monitoring reports in Place	N/A		N/A
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>44,417</i>	<i>150 %</i>	<i>21,522</i>
<i>Non-Wage Reccurent:</i>	<i>29,274</i>	<i>29,641</i>	<i>101 %</i>	<i>15,463</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,886</i>	<i>74,058</i>	<i>125.8 %</i>	<i>36,985</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUWAGOGO				453,683	94,030
Sector : Works and Transport				5,454	5,247
<i>Programme : District, Urban and Community Access Roads</i>				5,454	5,247
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				5,454	5,247
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	BUKEWA Mwikaye-Bukewa 4.5km	Other Transfers from Central Government		5,454	5,247
Sector : Education				284,057	82,099
<i>Programme : Pre-Primary and Primary Education</i>				219,793	17,835
Higher LG Services					
<i>Output : Primary Teaching Services</i>				193,828	0
Item : 211101 General Staff Salaries					
-	BUWAGOGO BUKEWA	Sector Conditional Grant (Wage)	..	68,214	0
-	BUWAGOGO BUWAGOGO	Sector Conditional Grant (Wage)	..	75,922	0
-	SHYAMUKUNGA SHYAMUKUNGA	Sector Conditional Grant (Wage)	..	49,692	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				15,965	17,835
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	BUWAGOGO Bukewa	Sector Conditional Grant (Non-Wage)		6,575	6,575
BUWAGOGO P.S	BUWAGOGO Buwagogo	Sector Conditional Grant (Non-Wage)		5,609	7,478
SHYAMUNKUNGA P.S	SHYAMUKUNGA Shyamukunga	Sector Conditional Grant (Non-Wage)		3,781	3,781
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUWAGOGO BUWAGOGO PRIMARY SCHOOL	Sector Development Grant		10,000	0
<i>Programme : Secondary Education</i>				64,264	64,264

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Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		64,264	64,264
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUWAGOGO S.S	BUWAGOGO Buwagogo	Sector Conditional Grant (Non-Wage)	64,264
Sector : Health		164,172	6,685
Programme : Primary Healthcare		164,172	6,685
Higher LG Services			
Output : District healthcare management services		156,648	0
Item : 211101 General Staff Salaries			
BUKEWA H/CIII	BUKEWA BUKEWA	Sector Conditional Grant (Wage)	156,648
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		7,524	6,685
Item : 263367 Sector Conditional Grant (Non-Wage)			
Bukewa HCIII	BUKEWA	Sector Conditional Grant (Non-Wage)	7,524
LCIII : SIBANGA		1,968,748	76,716
Sector : Works and Transport		8,484	14,839
Programme : District, Urban and Community Access Roads		8,484	14,839
Capital Purchases			
Output : Rural roads construction and rehabilitation		8,484	14,839
Item : 312103 Roads and Bridges			
Roads and Bridges - Maintenance and Repair-1567	BUWASYEBA Shikhuyu- Namawanga 1.6km	Other Transfers from Central Government	1,939
Roads and Bridges - Maintenance and Repair-1567	BUWASYEBA Sibanga-Masaka 5.4km	Other Transfers from Central Government	6,545
Sector : Education		1,960,264	61,877
Programme : Pre-Primary and Primary Education		1,928,132	29,745
Higher LG Services			
Output : Primary Teaching Services		1,898,387	0
Item : 211101 General Staff Salaries			
-	BULAKO BULAKO	Sector Conditional Grant (Wage)	99,943
-	BULAKO KIMALULI	Sector Conditional Grant (Wage)	92,881
-	BUWASYEBA Nalondo	Sector Conditional Grant (Wage)	1,534,953

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-	BULAKO NAMUKHONGE	Sector Conditional Grant (Wage)	,,,	63,996	0
-	BUWASYEBA WATAKHUNA	Sector Conditional Grant (Wage)	,,,	106,614	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				29,745	29,745
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAKO P.S.	BULAKO Bulako	Sector Conditional Grant (Non-Wage)		6,760	6,760
NAMUKHONGE P.S.	BULAKO Bulako	Sector Conditional Grant (Non-Wage)		5,883	5,883
WATAKHUNA P.S.	BUWASYEBA Buwasyebe	Sector Conditional Grant (Non-Wage)		8,386	8,386
KIMALULI P.S.	BULAKO Kimaluli	Sector Conditional Grant (Non-Wage)		8,716	8,716
Programme : Secondary Education				32,132	32,132
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				32,132	32,132
Item : 263367 Sector Conditional Grant (Non-Wage)					
SIBANGA POLYTECHNIC S.S	BUWASYEBA Buwasyebe	Sector Conditional Grant (Non-Wage)		32,132	32,132
LCIII : WESSWA				197,365	605,071
Sector : Works and Transport				9,965	9,056
Programme : District, Urban and Community Access Roads				9,965	9,056
Capital Purchases					
Output : Rural roads construction and rehabilitation				9,965	9,056
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	BUWESSWA Buwagogo- Buweswa 4.2km	Other Transfers from Central Government	,	5,090	9,056
Roads and Bridges - Maintenance and Repair-1567	BUWESSWA Buweswa-Butooto 3.0km	Other Transfers from Central Government	,	4,875	9,056
Sector : Education				154,347	563,754
Programme : Pre-Primary and Primary Education				75,513	484,920
Higher LG Services					
Output : Primary Teaching Services				140	0
Item : 211101 General Staff Salaries					
BUTOOTO PRIMARY SCHOOL	BUTOOTO BUTOOTO	Sector Conditional Grant (Wage)		63	0
BUWESSWA PRIMARY SCHOOL	BUWESSWA BUWESSWA	Sector Conditional Grant (Wage)		76	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,374	30,353
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGOLO P.S.	BUNGOOLO Bungolo	Sector Conditional Grant (Non-Wage)	5,005	6,673
BUBUKANZA P.S.	BUTOOTO Butooto	Sector Conditional Grant (Non-Wage)	4,192	4,192
BUTOOTO P.S.	BUTOOTO Butooto	Sector Conditional Grant (Non-Wage)	9,932	13,243
BUWESSWA P.S.	Buweswa Buweswa	Sector Conditional Grant (Non-Wage)	6,245	6,245
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	454,567
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUKANZA BUBUKANZA PRIMARY SCHOOL	Sector Development , Grant	25,000	454,567
Building Construction - Latrines-237	BUTOOTO BUTOOTO PRIMARY SCHOOL	Sector Development , Grant	25,000	454,567
Programme : Secondary Education			78,834	78,834
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,834	78,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUWESSWA Buweswa	Sector Conditional Grant (Non-Wage)	78,834	78,834
Sector : Water and Environment			33,053	32,261
Programme : Rural Water Supply and Sanitation			33,053	32,261
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	20,724
Item : 312104 Other Structures				
Construction Services - Workshops-419	Buweswa Subcounty	Transitional Development Grant	21,053	20,724
Output : Construction of piped water supply system			12,000	11,537
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUTOOTO Butooto	Sector Development Grant	12,000	11,537
LCIII : BUKUSU			427,037	136,540
Sector : Works and Transport			7,537	5,247

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Programme : District, Urban and Community Access Roads			7,537	5,247
Capital Purchases				
Output : Rural roads construction and rehabilitation			7,537	5,247
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWAYA Ikaali-Nambale 4.0km	Other Transfers from Central Government	7,537	5,247
Sector : Education			408,700	121,031
Programme : Pre-Primary and Primary Education			347,316	59,685
Higher LG Services				
Output : Primary Teaching Services			286,304	0
Item : 211101 General Staff Salaries				
-	KAYOMBE	Sector Conditional Grant (Wage)	76,489	0
-	BUNYINZA KIKWETSI	Sector Conditional Grant (Wage)	70,347	0
-	BUNYINZA MAKHAKHALA	Sector Conditional Grant (Wage)	77,627	0
-	BUNYINZA NAMBALE	Sector Conditional Grant (Wage)	61,841	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,012	18,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKWETSI P.S.	BUNYINZA Bunyinja	Sector Conditional Grant (Non-Wage)	3,339	3,339
KAYOMBE P.S.	KAYOMBE Kayombe	Sector Conditional Grant (Non-Wage)	6,132	6,132
MAKHAKHALA P.S.	BUNYINZA Makhakhala	Sector Conditional Grant (Non-Wage)	5,472	3,648
NAMBALE P.S.	BUNYINZA Nambale	Sector Conditional Grant (Non-Wage)	5,069	5,069
Capital Purchases				
Output : Latrine construction and rehabilitation			41,000	41,497
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKOMA BUKIBOLI PRIMARY SCHOOL	Sector Development , Grant	19,000	41,497
Building Construction - Latrines-237	BUKHWAYYA KIKWETSI PRIMARY SCHOOL	Sector Development , Grant	22,000	41,497
Programme : Secondary Education			61,384	61,346

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Higher LG Services				
Output : Secondary Teaching Services			37	0
Item : 211101 General Staff Salaries				
-	BUWAYA Buwaya	Sector Conditional Grant (Wage)	37	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,346	61,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru S.S	BUWAYA Buwaya	Sector Conditional Grant (Non-Wage)	61,346	61,346
Sector : Water and Environment			10,800	10,263
Programme : Rural Water Supply and Sanitation			10,800	10,263
Capital Purchases				
Output : Spring protection			10,800	10,263
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	SINYIFA Bubilumi	Sector Development Grant	10,800	10,263
LCIII : NALONDO			273,410	19,089
Sector : Education			273,410	19,089
Programme : Pre-Primary and Primary Education			273,410	19,089
Higher LG Services				
Output : Primary Teaching Services			235,321	0
Item : 211101 General Staff Salaries				
-	BUTSEMA KITSI	Sector Conditional Grant (Wage)	86,639	0
-	BUMULEKWA NALONDO	Sector Conditional Grant (Wage)	77,032	0
-	BUMULEKWA WANGA	Sector Conditional Grant (Wage)	71,650	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,089	19,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALONDO BUTTA P.S.	BUMULEKWA Bumulekwa	Sector Conditional Grant (Non-Wage)	7,935	7,935
WANGA P.S	BUMULEKWA Bumulekwa	Sector Conditional Grant (Non-Wage)	5,134	5,134
KITSI UPLAND P.S.	BUTSEMA Kitsi	Sector Conditional Grant (Non-Wage)	6,019	6,019
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NALONDO NALONDO BUTTA PRIMARY SCHOOL	Sector Development Grant	19,000	0
LCIII : BUTTA			148,984	42,710
Sector : Works and Transport			16,330	16,510
Programme : District, Urban and Community Access Roads			16,330	16,510
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,330	16,510
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUTTA Mayenze-Shanemba 3.0km	Other Transfers from Central Government	3,636	16,510
Roads and Bridges - Maintenance and Repair-1567	BUTTA Sibanga-Sibaale 7.1Kkm	Other Transfers from Central Government	12,694	16,510
Sector : Education			113,754	6,720
Programme : Pre-Primary and Primary Education			113,754	6,720
Higher LG Services				
Output : Primary Teaching Services			107,034	0
Item : 211101 General Staff Salaries				
-	TOMA-BUTTA TOOMA	Sector Conditional Grant (Wage)	107,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,720	6,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA Tooma	Sector Conditional Grant (Non-Wage)	6,720	6,720
Sector : Water and Environment			18,900	19,480
Programme : Rural Water Supply and Sanitation			18,900	19,480
Capital Purchases				
Output : Construction of public latrines in RGCs			18,900	19,480
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	TOMA-BUTTA Nakawa RGC	Sector Development Grant	18,900	19,480
LCIII : BUKHOFU			419,465	24,644
Sector : Education			362,300	22,623
Programme : Pre-Primary and Primary Education			362,300	22,623

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Higher LG Services				
Output : Primary Teaching Services			316,357	0
Item : 211101 General Staff Salaries				
-	NAMALOKO BUKHOFU	Sector Conditional Grant (Wage)	112,972	0
-	BUKHOFU BUKIBOLI	Sector Conditional Grant (Wage)	74,736	0
-	BUKHOFU IKAALI	Sector Conditional Grant (Wage)	128,649	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,623	22,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIBOLI P.S.	BUKHOFU Bukiboli	Sector Conditional Grant (Non-Wage)	6,833	6,833
IKAALI P.S.	BUKHOFU Ikaali	Sector Conditional Grant (Non-Wage)	8,596	8,596
BUKHOFU P.S.	NAMALOKO Namaloko	Sector Conditional Grant (Non-Wage)	7,195	7,195
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IKAALI IKAALI PRIMARY SCHOOL	Sector Development Grant	19,000	0
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NAMALOKO BUKHOFU PRIMARY SCHOOL	Sector Development Grant	4,320	0
Sector : Health			57,165	2,021
Programme : Primary Healthcare			57,165	2,021
Higher LG Services				
Output : District healthcare management services			54,890	0
Item : 211101 General Staff Salaries				
IKAALI H/CII	IKAALI IKAALI	Sector Conditional Grant (Wage)	54,890	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,275	2,021
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ikaali HCII	IKAALI	Sector Conditional Grant (Non-Wage)	2,275	2,021
LCIII : KAATO			704,208	262,438
Sector : Works and Transport			6,825	5,290
<i>Programme : District, Urban and Community Access Roads</i>			6,825	5,290
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			6,825	5,290
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUKIMANAYI Buwagani-Sikunga 4.2km	Other Transfers from Central Government	6,825	5,290
Sector : Education			176,128	56,080
<i>Programme : Pre-Primary and Primary Education</i>			176,128	56,080
Higher LG Services				
<i>Output : Primary Teaching Services</i>			116,504	0
Item : 211101 General Staff Salaries				
-	BUKIMANAYI BUTUWA	Sector Conditional Grant (Wage)	64,593	0
-	BUKIMANAYI SIGUNGA	Sector Conditional Grant (Wage)	51,911	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			9,624	10,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUWA P.S.	BUKIMANAYI Bukimanayi	Sector Conditional Grant (Non-Wage)	3,870	5,160
SIGUNGA P.S.	BUKIMANAYI Sigunga	Sector Conditional Grant (Non-Wage)	5,754	5,754
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			50,000	45,167
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIMANAYI BUNABUTSALE PRIMARY SCHOOL	Sector Development Grant	25,000	45,167
Building Construction - Latrines-237	BUMUKARI SIGUNGA PRIMARY SCHOOL	Sector Development Grant	25,000	45,167
Sector : Health			521,255	201,068
<i>Programme : Primary Healthcare</i>			521,255	201,068
Higher LG Services				

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Output : District healthcare management services			71,022	0
Item : 211101 General Staff Salaries				
BUKIMANAYI H/CII	BUKIMANAYI BUKIMANAYI	Sector Conditional Grant (Wage)	71,022	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,077	2,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukimanayiHCIII	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	3,077	2,734
Capital Purchases				
Output : Administrative Capital			376,975	141,513
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUKIMANAYI Bukimanayi	Sector Development Grant	376,975	141,513
Output : Staff Houses Construction and Rehabilitation			52,182	56,821
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUKIMANAYI Bukimanayi	Sector Development Grant	52,182	56,821
Output : Maternity Ward Construction and Rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	BUKIMANAYI Retention on Bukimanayi HC II	Sector Development Grant	18,000	0
LCIII : SISUNI			26,042	26,146
Sector : Works and Transport			14,180	14,284
Programme : District, Urban and Community Access Roads			14,180	14,284
Capital Purchases				
Output : Rural roads construction and rehabilitation			14,180	14,284
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	SISUNI Butiru-Sisuni-Ikaali 7.0km	Other Transfers from Central Government	8,484	14,284
Roads and Bridges - Maintenance and Repair-1567	MAKENYA Makenya-Sisuni- Namweke 4.7km	Other Transfers from Central Government	5,696	14,284
Sector : Education			11,862	11,862
Programme : Pre-Primary and Primary Education			11,862	11,862
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,862	11,862
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MAKENYA P.S.	MAKENYA Makenya	Sector Conditional Grant (Non-Wage)	4,675	4,675
SISUNI P.S.	SISUNI Sisuni	Sector Conditional Grant (Non-Wage)	7,187	7,187
LCIII : KHABUTOOLA			617,607	69,520
Sector : Works and Transport			21,351	14,567
Programme : District, Urban and Community Access Roads			21,351	14,567
Capital Purchases				
Output : Rural roads construction and rehabilitation			21,351	14,567
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	KHABUTOOLA Kabbale-Ikaali-Namaloko 8.0km	Other Transfers from Central Government	9,696	14,567
Roads and Bridges - Maintenance and Repair-1567	NEKINA Sibanga-Ikaali 4.4km	Other Transfers from Central Government	11,655	14,567
Sector : Education			596,256	54,953
Programme : Pre-Primary and Primary Education			596,256	54,953
Higher LG Services				
Output : Primary Teaching Services			542,748	0
Item : 211101 General Staff Salaries				
-	BUNANGABO BUMUFUNI	Sector Conditional Grant (Wage) ,,,,,	80,587	0
-	BUNANGABO BUNANGABO	Sector Conditional Grant (Wage) ,,,,,	127,103	0
-	KHABUTOOLA KHABUTOOLA	Sector Conditional Grant (Wage) ,,,,,	88,390	0
-	BUGOBERO NANGALWE	Sector Conditional Grant (Wage) ,,,,,	107,440	0
-	BUNANGABO SIBANGA	Sector Conditional Grant (Wage) ,,,,,	62,603	0
-	BUGOBERO SIKUSI	Sector Conditional Grant (Wage) ,,,,,	76,625	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,508	34,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	7,871	7,871
BUNANGABO P.S.	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	4,337	5,782
SIBANGA P.S	BUNANGABO Bunangabo	Sector Conditional Grant (Non-Wage)	3,878	3,878
KHABUTOOLA P.S	KHABUTOOLA Khabutoola	Sector Conditional Grant (Non-Wage)	9,006	9,006

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SIKUSI P.S.	BUGOBERO Khabutoola	Sector Conditional Grant (Non-Wage)	3,854	3,854
NANGALWE P.S.	BUGOBERO Nangalwe	Sector Conditional Grant (Non-Wage)	4,562	4,562
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMUFUNI BUMUFUNI PRIMARY SCHOOL	Sector Development Grant	20,000	20,000
LCIII : MANAFWA TOWN COUNCIL			4,397,021	1,121,302
Sector : Agriculture			164,781	164,781
Programme : District Production Services			164,781	164,781
Capital Purchases				
Output : Administrative Capital			5,000	14,222
Item : 312213 ICT Equipment				
ICT - Computers-733	BUBULO WARD District Headquarters	Sector Development Grant	2,000	11,222
ICT - Printers-821	BUBULO WARD District headquarters	Sector Development Grant	3,000	3,000
Output : Non Standard Service Delivery Capital			159,781	150,559
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD District H/Qs	Sector Development Grant	1,360	8,500
Monitoring, Supervision and Appraisal - Fuel-2180	BUBULO WARD District H/Qs	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUBULO WARD District H/Qs	Sector Development Grant	2,190	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD District H/Qs	Sector Development Grant	3,750	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUBULO WARD Bumulyanyuma	Sector Development , Grant	2,000	0
Materials and supplies - Assorted Materials-1163	BUBULO WARD District H/Qs	Sector Development , Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	BUBULO WARD District H/Qs	Sector Development Grant	2,000	7,500
Machinery and Equipment - Generators-1060	BUBULO WARD District H/Qs	Sector Development Grant	3,781	2,270

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Machinery and Equipment - Processing Line-1102	BUBULO WARD District H/Qs	Sector Development Grant	15,000	15,000
Machinery and Equipment - Sprayers-1131	BUBULO WARD District H/Qs	Sector Development Grant	38,500	34,995
Machinery and Equipment - Water Pump-1152	BUBULO WARD District H/Qs	Sector Development Grant	15,000	15,000
Machinery and Equipment - GPS Sets-1063	BUBULO WARD Production Department	Sector Development Grant	2,500	2,500
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUBULO WARD District H/Qs	Sector Development Grant	5,000	6,514
Cultivated Assets - Cattle-420	BUBULO WARD District Headquarters	Sector Development Grant	62,500	58,280
Sector : Works and Transport			190,000	142,000
Programme : District Engineering Services			190,000	142,000
Capital Purchases				
Output : Construction of public Buildings			190,000	142,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	BUBULO WARD 4-Stance Pit Latrine at District HQs	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Offices-248	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	150,000	142,000
Building Construction - Contractor-216	BUBULO WARD Payment of balance on contract on Bunabutsale S/C	District Unconditional Grant (Non-Wage)	15,000	0
Sector : Education			1,801,273	436,725
Programme : Pre-Primary and Primary Education			794,271	120,406
Higher LG Services				
Output : Primary Teaching Services			625,145	0
Item : 211101 General Staff Salaries				
-	BUBULO WARD BUBULO	Sector Conditional Grant (Wage) ,,,,,	144,140	0
-	BUBWAYA WARD BUBWAYA	Sector Conditional Grant (Wage) ,,,,,	81,442	0
-	BUBWAYA WARD BUMUKOYA	Sector Conditional Grant (Wage) ,,,,,	47,283	0

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-	BUBWAYA WARD BUMWANGU	Sector Conditional Grant (Wage)	,,,,,	77,128	0
-	BUMWANGU WARD BWIRUSA	Sector Conditional Grant (Wage)	,,,,,	76,575	0
-	MAYENZE WARD MAYENZE	Sector Conditional Grant (Wage)	,,,,,	79,513	0
-	BUBULO WARD NANYONTSO	Sector Conditional Grant (Wage)	,,,,,	119,064	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,401	45,156
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBULO MIXED P.S.	BUBULO WARD Bubulo	Sector Conditional Grant (Non-Wage)		9,022	9,022
BUBWAYA P.S.	BUBWAYA WARD Bubwaya	Sector Conditional Grant (Non-Wage)		8,080	8,080
BUMUKOYA P.S.	BUBWAYA WARD Bubwaya	Sector Conditional Grant (Non-Wage)		3,797	5,063
BUMWANGU P.S.	BUBWAYA WARD Bumwangu	Sector Conditional Grant (Non-Wage)		4,466	5,954
BWIRUSA P.S.	BUMWANGU WARD Bumwangu	Sector Conditional Grant (Non-Wage)		4,321	4,321
MAYENZE P.S.	MAYENZE WARD Mayenze	Sector Conditional Grant (Non-Wage)		6,180	6,180
NANYONTSO P.S.	BUBULO WARD Nanyontso	Sector Conditional Grant (Non-Wage)		6,535	6,535
Capital Purchases					
Output : Non Standard Service Delivery Capital				48,946	48,946
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	BUBULO WARD Bumulyanyuma	Sector Development Grant		6,000	6,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	BUBULO WARD Bumulyanyuma	Sector Development Grant		1,500	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD BUMULYANYUM A	Sector Development Grant		17,000	18,000
Item : 312302 Intangible Fixed Assets					
EDUCATION TOUR	BUBULO WARD BUMULYANYUM A	Sector Development Grant		13,446	13,000

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INDUCTION OF SCHOOL MANAGEMENT COMMITTEES	BUBULO WARD BUMULYANYUM A	Sector Development Grant	7,000	6,446
TRAINING IN ICT	BUBULO WARD BUMULYANYUM A	Sector Development Grant	4,000	4,000
Output : Latrine construction and rehabilitation			73,459	26,305
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBULO WARD BUBULO MIXED PRIMARY SCHOOL	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	BUBWAYA WARD NANYONTSO PRIMARY SCHOOL	Sector Development , Grant	20,000	0
Item : 312302 Intangible Fixed Assets				
Retention for the schools of kuafu, Bumalanga, Nabini, Situmi,Bukhonzo, Khabutoola, Maefe, Soono, Bwiri, Bubwaya, Saamba, Kutsuyi, Makenya Shisenwe, Bumukoya	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	33,459	26,305
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Desk-651	BUBULO WARD Bumulyanyuma	Sector Development Grant	4,320	0
Programme : Secondary Education			999,002	308,318
Higher LG Services				
Output : Secondary Teaching Services			690,684	0
Item : 211101 General Staff Salaries				
-	BUBULO WARD BUBULO	Sector Conditional , Grant (Wage)	250,000	0
-	MAYENZE WARD Mayenze	Sector Conditional , Grant (Wage)	440,684	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,318	308,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Non-Wage)	106,366	106,366
MANAFA HIGH SCHOOL	BUBULO WARD Bumulyanyuma	Sector Conditional Grant (Non-Wage)	84,840	84,840
ST MARY S COLLEGE MAYENZE	MAYENZE WARD Mayenze	Sector Conditional Grant (Non-Wage)	117,113	117,113

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Programme : Education & Sports Management and Inspection			8,000	8,000
Capital Purchases				
Output : Administrative Capital			8,000	8,000
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	4,500	4,500
ICT - Assorted Computer Accessories-706	BUBULO WARD MANAFWA TOWN COUNCIL	Sector Development Grant	3,500	3,500
Sector : Health			1,237,811	109,250
Programme : Primary Healthcare			1,237,811	109,250
Higher LG Services				
Output : District healthcare management services			1,111,201	0
Item : 211101 General Staff Salaries				
BUBULO H/CIV	BUBULO WARD BUBULO	Sector Conditional Grant (Wage)	366,492	0
DISTRICT HEALTH OFFICE	BUBULO WARD MANAFWA	Sector Conditional Grant (Wage)	744,709	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,740	1,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO WALANGA COU DISP	BUBULO WARD	Sector Conditional Grant (Non-Wage)	1,740	1,546
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,919	23,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubulo HCIV	BUBULO WARD	Sector Conditional Grant (Non-Wage)	26,919	23,917
Capital Purchases				
Output : Administrative Capital			0	69,568
Item : 312104 Other Structures				
Monitoring of capital projects conducted	BUBULO WARD	Sector Development Grant	0	14,170
Payment of Retention	BUBULO WARD Bukimanayi	Sector Development Grant	0	55,398
Output : Non Standard Service Delivery Capital			57,000	14,219
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUBULO WARD Bumulyanyuma	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Rota Virus activities conducted	BUBULO WARD All health facilities	Other Transfers from Central Government	0	0
Child days expenditure	BUBULO WARD All subcounties	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	44,950	9,256
Monitoring, Supervision and Appraisal - Fuel-2180	BUBULO WARD Bumulyanyuma	Sector Development Grant	8,050	4,963
Output : Staff Houses Construction and Rehabilitation			40,950	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	BUBULO WARD Bubulo	Sector Development Grant	40,950	0
Sector : Water and Environment			117,110	113,926
Programme : Rural Water Supply and Sanitation			84,110	95,700
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,620	8,459
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD bubulo	Sector Development Grant	6,120	5,959
Item : 312211 Office Equipment				
GPS Machine	BUBULO WARD bubulo	Sector Development Grant	2,500	2,500
Output : Borehole drilling and rehabilitation			51,520	53,449
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant	1,344	3,273
Construction Services - Maintenance and Repair-400	MAYENZE WARD Mayenze P/S	Sector Development Grant	50,176	50,176
Output : Construction of piped water supply system			23,970	33,792
Item : 312104 Other Structures				
Construction Services - Contractors- 393	BUBULO WARD Bubulo	Sector Development Grant	15,600	23,493
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant	8,370	10,299
Programme : Natural Resources Management			33,000	18,226
Capital Purchases				
Output : Administrative Capital			6,000	6,175
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	1,000	6,175
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUBULO WARD Various villages	District Discretionary Development Equalization Grant	5,000	0
Output : Non Standard Service Delivery Capital			27,000	12,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	7,000	1,270
Item : 311101 Land				
Real estate services - Land Titles-1518	BUBULO WARD Bumulyanyuma	District Unconditional Grant (Non-Wage)	20,000	0
Review of physical plans	BUBULO WARD In Bunyinza & Buwangani TCs	Other Transfers from Central Government	0	10,780
Sector : Social Development			157,463	34,360
Programme : Community Mobilisation and Empowerment			157,463	34,360
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			157,463	34,360
Item : 291003 Transfers to Other Private Entities				
UWEP	BUBULO WARD	Other Transfers from Central Government	0	13,596
YLP	BUBULO WARD	Other Transfers from Central Government	0	19,164
Transfer of funds to 2 PWDs and the elderly persons group under SCG	BUBULO WARD ELDERLY/PWDS	Sector Conditional Grant (Non-Wage)	2,000	1,600
Transfer of funds to 24 youth groups	BUBULO WARD Selected Groups	Other Transfers from Central Government	70,000	0
Transfer of funds to the women groups	BUBULO WARD Selected Groups	Other Transfers from Central Government	85,463	0
Sector : Public Sector Management			728,583	120,261
Programme : District and Urban Administration			656,239	51,983
Capital Purchases				
Output : Administrative Capital			656,239	51,983
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	Other Transfers from Central Government	57,096	18,819
Item : 312302 Intangible Fixed Assets				
Payment of tuition to staff	BUBULO WARD	District Discretionary Development Equalization Grant	0	10,092
Conducting workshops& Seminars under discretionary capacity building	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	12,000	13,505
Staff training under capacity building	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	27,143	3,435
Formation & funding 15 groups under Improved Household Income Support Programme (IHISP)	BUBULO WARD Groups selected from Subcounties	Other Transfers from Central Government	280,000	0
Training of Community Project Management Committees	BUBULO WARD In all befitting subcounties	Other Transfers from Central Government	22,000	0
Payment of allowances to Community facilitators	BUBULO WARD In all benefiting Communities	Other Transfers from Central Government	23,000	6,132
Formation & facilitation of 4 groups in the 4 watersheds for Labor Intensive Public Works (LIPW)	BUBULO WARD In the watersheds	Other Transfers from Central Government	235,000	0
Programme : Local Government Planning Services			72,344	68,277
Capital Purchases				
Output : Administrative Capital			72,344	68,277
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,936	2,936
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	4,724	4,724
Monitoring, Supervision and Appraisal - General Works -1260	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	7,440	7,440
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	13,500	13,500

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Furniture and Fixtures - Executive Chairs-638	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	3,300	3,300
Furniture and Fixtures - Notice Boards-645	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	3,000	3,000
Furniture and Fixtures - Shelves-653	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,500	2,500
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	2,500	2,500
ICT - Biometrics Identification Equipments-722	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	16,644	16,578
ICT - Printers-821	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	6,000	6,000
ICT - Projectors-824	BUBULO WARD LCD Projector for Planning Department	District Discretionary Development Equalization Grant	5,800	5,800
LCIII : BUGOBERO			720,950	187,272
Sector : Works and Transport			16,367	15,213
Programme : District, Urban and Community Access Roads			16,367	15,213
Capital Purchases				
Output : Rural roads construction and rehabilitation			16,367	15,213
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUGOBERO TOWN BOARD Bugobero-Shikoye 6.8kms	Other Transfers from Central Government	8,242	15,213
Roads and Bridges - Maintenance and Repair-1567	BUGOBERO TOWN BOARD Wamoya-Bugobero 5.0km	Other Transfers from Central Government	8,125	15,213
Sector : Education			315,764	121,661
Programme : Pre-Primary and Primary Education			118,680	58,901

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Higher LG Services				
Output : Primary Teaching Services			351	0
Item : 211101 General Staff Salaries				
BUMASOKHO PRIMARY SCHOOL	BUMASOKHO BUMASOKHO	Sector Conditional Grant (Wage)	63	0
BUWAKORO PRIMARY SCHOOL	BUWAKORO BUWAKORO	Sector Conditional Grant (Wage)	69	0
KIWATA PRIMARY SCHOOL	KIWATA KIWATA	Sector Conditional Grant (Wage)	120	0
NAKHUPA PRIMARY SCHOOL	BUNEFULE NAKHUPA	Sector Conditional Grant (Wage)	99	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,830	39,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAKORO P.S	BUGOBERO TOWN BOARD Bugobero Town Board	Sector Conditional Grant (Non-Wage)	7,372	7,372
BUMASOKHO P.S	BUMASOKHO Bumasokho	Sector Conditional Grant (Non-Wage)	4,393	4,393
BUSUMBU P.S.	KHABUNGU Busumbu	Sector Conditional Grant (Non-Wage)	7,823	7,823
KIWATA P.S.	KIWATA Kiwata	Sector Conditional Grant (Non-Wage)	8,088	8,088
NAKHUPA P.S	Bugobero T.B Nakhupa	Sector Conditional Grant (Non-Wage)	12,154	12,154
Capital Purchases				
Output : Latrine construction and rehabilitation			78,498	19,070
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWAKORO BUWAKORO PRIMARY SCHOOL	Sector Development ,,, Grant	19,000	19,070
Building Construction - Latrines-237	KIWATA KIWATA PRIMARY SCHOOL	Sector Development ,,, Grant	19,000	19,070
Building Construction - Latrines-237	BUNEFULE NAKHUPA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	20,498	19,070
Building Construction - Latrines-237	NABIKULU NANGALWE PRIMARY SCHOOL	Sector Development ,,, Grant	20,000	19,070
Programme : Secondary Education			197,084	62,760
Higher LG Services				

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Output : Secondary Teaching Services				135,000	0
Item : 211101 General Staff Salaries					
-	BUNEFULE BUNEFULE	Sector Conditional Grant (Wage)		135,000	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				62,084	62,760
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	BUNEFULE Bunefule	Sector Conditional Grant (Non-Wage)		62,084	62,760
Sector : Health				388,819	50,399
Programme : Primary Healthcare				388,819	50,399
Higher LG Services					
Output : District healthcare management services				331,900	0
Item : 211101 General Staff Salaries					
BUGOBERO H/CIV	BUNEFULE BUNEFULE	Sector Conditional Grant (Wage)		331,900	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				26,919	23,917
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugobero HCIV	BUNEFULE	Sector Conditional Grant (Non-Wage)		26,919	23,917
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				30,000	26,481
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	BUNEFULE Bunefule	Sector Development Grant		30,000	26,481
LCIII : BUSUKUYA				686,068	160,376
Sector : Works and Transport				22,509	20,739
Programme : District, Urban and Community Access Roads				22,509	20,739
Capital Purchases					
Output : Rural roads construction and rehabilitation				22,509	20,739
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	MASAKA TOWN BOARD Bugobero-Molo 6.7km	Other Transfers from Central Government	„	8,120	20,739
Roads and Bridges - Maintenance and Repair-1567	LWANJUSI Kilyameti-Saamba 3.6km	Other Transfers from Central Government	„	4,363	20,739

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Roads and Bridges - Maintenance and Repair-1567	LWANJUSI Lwanjusi-Mwarake 7.2kms	Other Transfers from Central Government	„	10,026	20,739
Sector : Education				520,950	132,951
Programme : Pre-Primary and Primary Education				295,845	34,846
Higher LG Services					
Output : Primary Teaching Services				246,045	0
Item : 211101 General Staff Salaries					
-	SISANTSA KANGOLE	Sector Conditional Grant (Wage)	„	71,609	0
-	LWANJUSI LWANJUSI	Sector Conditional Grant (Wage)	„	91,377	0
-	PUWA PUWA	Sector Conditional Grant (Wage)	„	83,059	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				30,800	34,846
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	SISANTSA Kangole	Sector Conditional Grant (Non-Wage)		3,524	3,524
LWANJUSI P.S.	LWANJUSI Lwanjusi	Sector Conditional Grant (Non-Wage)		10,222	10,222
SAAMBA P.S	PUWA Samba	Sector Conditional Grant (Non-Wage)		4,916	4,916
BUTTA P.S.	MASAKA TOWN BOARD Tooma Butta	Sector Conditional Grant (Non-Wage)		12,138	16,184
Capital Purchases					
Output : Latrine construction and rehabilitation				19,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	MASAKA TOWN BOARD BUTTA PRIMARY SCHOOL	Sector Development Grant		19,000	0
Programme : Secondary Education				225,105	98,105
Higher LG Services					
Output : Secondary Teaching Services				127,000	0
Item : 211101 General Staff Salaries					
-	MASAKA TOWN BOARD MASAKA TOWN BOARD	Sector Conditional Grant (Wage)		127,000	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				98,105	98,105

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMALULI HIGH	MASAKA TOWN BOARD Masaka	Sector Conditional Grant (Non-Wage)	98,105	98,105
Sector : Health			142,610	6,686
Programme : Primary Healthcare			142,610	6,686
Higher LG Services				
Output : District healthcare management services			135,084	0
Item : 211101 General Staff Salaries				
LWANJUSI	LWANJUSI LWANJUSI	Sector Conditional Grant (Wage)	135,084	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,525	6,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanjusi HCIII	LWANJUSI	Sector Conditional Grant (Non-Wage)	7,525	6,686
LCIII : BUNABWANA			219,277	176,930
Sector : Education			75,357	40,794
Programme : Pre-Primary and Primary Education			48,310	13,747
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,310	13,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA P.S.	Bunyinza T.B Bunyinza Town Board	Sector Conditional Grant (Non-Wage)	10,310	13,747
Capital Purchases				
Output : Latrine construction and rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NANDEREMA LYAMBOGO PRIMARY SCHOOL	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	BUNAMBWILA MAKENYA PRIMARY SCHOOL	Sector Development , Grant	19,000	0
Programme : Secondary Education			27,047	27,047
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,047	27,047
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza T.B Bunyinza Town Board	Sector Conditional Grant (Non-Wage)	27,047	27,047
Sector : Water and Environment			143,920	136,137
Programme : Rural Water Supply and Sanitation			143,920	136,137
Capital Purchases				
Output : Borehole drilling and rehabilitation			143,920	136,137
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunasaka Aderema	Sector Development Grant	143,920	136,137
LCIII : BUTIRU			1,077,129	579,519
Sector : Works and Transport			92,066	195,960
Programme : District, Urban and Community Access Roads			92,066	195,960
Capital Purchases				
Output : Rural roads construction and rehabilitation			92,066	195,960
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUTIRU TOWN BOARD Bukhaweka-Butiru 8.65km	Other Transfers from Central Government	72,553	195,960
Roads and Bridges - Maintenance and Repair-1567	BUTIRU TOWN BOARD Butiru-Salosalo 8.1km	Other Transfers from Central Government	9,817	195,960
Roads and Bridges - Maintenance and Repair-1567	BUNABWANA Namekhala-Bunyinza-Namboko	Other Transfers from Central Government	9,696	195,960
Sector : Education			693,184	287,622
Programme : Pre-Primary and Primary Education			305,146	56,584
Higher LG Services				
Output : Primary Teaching Services			197,348	0
Item : 211101 General Staff Salaries				
BUKHADALA PRIMARY SCHOOL	BUNABWANA BUKHADALA	Sector Conditional Grant (Wage)	108	0
-	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Wage)	128,128	0
KHATSONGA PRIMARY SCHOOL	BUMAGAMBO KHATSONGA	Sector Conditional Grant (Wage)	61	0
-	BUTIRU TOWN BOARD KHOLOMO	Sector Conditional Grant (Wage)	69,050	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			25,980	29,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMUNA P.S.	BUMAGAMBO Bumagambo	Sector Conditional Grant (Non-Wage)	10,149	10,149
BUTIRU DEMO P.S.	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	9,940	13,253
KHOLOMO P.S.	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	5,891	5,891
Capital Purchases				
Output : Latrine construction and rehabilitation			77,498	27,291
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMAGAMBO BUKHADALA PRIMARY SCHOOL	Sector Development ,, Grant	19,000	27,291
Building Construction - Latrines-237	BUMAGAMBO KHOLOMO PRIMARY SCHOOL	Sector Development ,, Grant	19,000	27,291
Building Construction - Latrines-237	BUMAGAMBO LWEMUNA PRIMARY SCHOOL	District Discretionary Development Equalization Grant	19,498	27,291
Building Construction - Latrines-237	BUNABWANA SISUNI PRIMARY SCHOOL	Sector Development ,, Grant	20,000	27,291
Output : Provision of furniture to primary schools			4,320	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMAGAMBO LWEMUNA PRIMARY SCHOOL	Sector Development Grant	4,320	0
Programme : Secondary Education			388,038	231,038
Higher LG Services				
Output : Secondary Teaching Services			157,000	0
Item : 211101 General Staff Salaries				
-	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Wage)	157,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,038	231,038
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTIRU CHRISTIAN COMP SS	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	190,468	190,468
BUTIRU MODEL COMP. S.S	BUTIRU TOWN BOARD Butiru Town Board	Sector Conditional Grant (Non-Wage)	40,570	40,570
Sector : Health			193,586	0
Programme : Primary Healthcare			193,586	0
Higher LG Services				
Output : District healthcare management services			193,586	0
Item : 211101 General Staff Salaries				
BUTIRU H/CIII	BUTIRU TOWN BOARD BUTIRU	Sector Conditional Grant (Wage)	193,586	0
Sector : Water and Environment			98,294	95,937
Programme : Rural Water Supply and Sanitation			98,294	95,937
Capital Purchases				
Output : Construction of piped water supply system			98,294	95,937
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUTIRU TOWN BOARD Bukhadalala	Sector Development Grant	98,294	95,937
LCIII : BUWANGANI TOWN COUNCIL			381,994	31,225
Sector : Education			374,994	24,383
Programme : Pre-Primary and Primary Education			374,994	24,383
Higher LG Services				
Output : Primary Teaching Services			330,611	0
Item : 211101 General Staff Salaries				
-	Buwangani Town Board BUKHONE	Sector Conditional Grant (Wage) ,,,	39,167	0
-	Buwangani Town Board BUKITUTU	Sector Conditional Grant (Wage) ,,,	57,193	0
-	Buwangani Town Board SHIKHUYU	Sector Conditional Grant (Wage) ,,,	183,035	0
-	Buwangani Town Board SHISENWE	Sector Conditional Grant (Wage) ,,,	51,216	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,383	24,383
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKHONE P.S.	Buwangani Town Board Bukhone	Sector Conditional Grant (Non-Wage)	2,075	2,075
BUKITUTU P/S	Buwangani Town Board Bukitutu	Sector Conditional Grant (Non-Wage)	3,797	3,797
SHISENWE P.S.	Buwangani Town Board Buwangani Town Board	Sector Conditional Grant (Non-Wage)	4,482	4,482
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board Shikuyu	Sector Conditional Grant (Non-Wage)	14,030	14,030
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwangani Town Board SHIKHUYU PRIMARY SCHOOL	Sector Development Grant	20,000	0
Sector : Water and Environment			7,000	6,842
Programme : Natural Resources Management			7,000	6,842
Capital Purchases				
Output : Administrative Capital			7,000	6,842
Item : 311101 Land				
Real estate services - Land Survey-1517	Buwangani Board Buwangani, Butiru & Bunyinja	District Discretionary Development Equalization Grant	7,000	6,842
LCIII : BUNYINZA TOWN COUNCIL			19,000	0
Sector : Education			19,000	0
Programme : Pre-Primary and Primary Education			19,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunyinja Eastern BUNYINZA PRIMARY SCHOOL	Sector Development Grant	19,000	0
LCIII : BUKHADALA			7,968	7,968
Sector : Education			7,968	7,968
Programme : Pre-Primary and Primary Education			7,968	7,968
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			7,968	7,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Bukhadala Bukhadala	Sector Conditional Grant (Non-Wage)	7,968	7,968
LCIII : BUNABUTSALE			5,577	7,435
Sector : Education			5,577	7,435
Programme : Pre-Primary and Primary Education			5,577	7,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,577	7,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNABUTSALE P.S.	Bunabutsale Bunabutsale	Sector Conditional Grant (Non-Wage)	5,577	7,435
LCIII : MAEFFE			5,665	5,665
Sector : Education			5,665	5,665
Programme : Pre-Primary and Primary Education			5,665	5,665
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,665	5,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAEFE P.S.	Bumaefe Bumaefe	Sector Conditional Grant (Non-Wage)	5,665	5,665
LCIII : Missing Subcounty			170,212	40,661
Sector : Education			155,812	12,812
Programme : Pre-Primary and Primary Education			12,812	12,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,812	12,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,034	7,034
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,778	5,778
Programme : Secondary Education			143,000	0
Higher LG Services				
Output : Secondary Teaching Services			143,000	0
Item : 211101 General Staff Salaries				
-	Missing Parish Buwesswa	Sector Conditional Grant (Wage)	143,000	0
Sector : Health			14,401	27,850
Programme : Primary Healthcare			14,401	27,850

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,875	21,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Chrisco HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,332	4,737
Butiru Holy Family	Missing Parish	Sector Conditional Grant (Non-Wage)	1,543	16,426
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,525	6,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,525	6,686