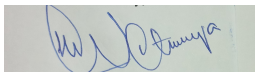

Vote:566 Manafwa District

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



WOTUNYA PETER HENRY

Date: 18/08/2020

**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	513,989	157,042	31%
Discretionary Government Transfers	4,769,621	4,787,179	100%
Conditional Government Transfers	15,552,448	18,712,103	120%
Other Government Transfers	1,077,459	1,208,732	112%
External Financing	40,000	151,885	380%
Total Revenues shares	21,953,517	25,016,941	114%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,198,918	6,542,986	5,324,014	156%	127%	81%
Finance	283,855	232,316	232,315	82%	82%	100%
Statutory Bodies	605,252	453,022	453,022	75%	75%	100%
Production and Marketing	1,112,233	1,339,838	1,339,839	120%	120%	100%
Health	2,439,376	2,930,471	2,745,690	120%	113%	94%
Education	10,473,455	10,536,432	10,435,572	101%	100%	99%
Roads and Engineering	753,176	619,945	598,905	82%	80%	97%
Water	456,680	447,878	447,878	98%	98%	100%
Natural Resources	840,769	974,157	926,156	116%	110%	95%
Community Based Services	415,297	427,246	403,245	103%	97%	94%
Planning	225,532	207,741	207,740	92%	92%	100%
Internal Audit	82,500	63,962	63,962	78%	78%	100%
Trade, Industry and Local Development	66,473	61,523	61,523	93%	93%	100%
Grand Total	21,953,517	24,837,515	23,239,859	113%	106%	94%
<i>Wage</i>	<i>11,309,243</i>	<i>11,609,365</i>	<i>11,608,913</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,817,341</i>	<i>7,956,663</i>	<i>6,716,648</i>	<i>137%</i>	<i>115%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>4,786,933</i>	<i>5,223,487</i>	<i>4,938,397</i>	<i>109%</i>	<i>103%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>40,000</i>	<i>48,000</i>	<i>0</i>	<i>120%</i>	<i>0%</i>	<i>0%</i>

Vote:566 Manafwa District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The district cumulatively received a total of UGX. 25,016,941,000 by the end of fourth quarter, 2019/2020 FY representing 114% of the Annual planned revenues. All the received funds were dispatched to departments as allocated, out of which UGX. 11,609,365,000 was for wages, UGX. 7,956,663,000 was for non-wage recurrent activities, UGX. 5,223,487,000 was for domestic development activities and UGX. 48,000,000 was for Donor funds. However, most of the funds received under supplementary which was allocated to its respective departments for implementation could not be reflected on system since there was no budget lines on PBS despite of the fact that 100% of the said funds had been spent. These include UGX. 11,510,000 for PLE activities, UGX 4,433,899 for UWEP operations, UGX 24,725,000 for Bilharzia, UGX. 53,770,000 for routine Immunization from WHO, UGX 25,390,000 for Malaria management, UGX. 4,080,000 for RBF activities and UGX. 2,400,000 for Mbale CAP The total cumulative departmental Expenditure by end of quarter 4 for the district was UGX. 23,239,859,000 representing 94% of the released funds and 106% of the spent budget; out of these funds, UGX. 11,608,913,000 representing 100% of the released funds was spent on wage, UGX 6,716,648,000 representing 84% of the released funds was spent on non-wage recurrent activities, UGX. 4,938,397,000 representing 98% of the released funds was spent on domestic development activities and nothing on Donor funds was Spent accordingly.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	513,989	157,042	31 %
Local Services Tax	121,071	100	0 %
Land Fees	12,000	2,930	24 %
Local Hotel Tax	0	0	0 %
Application Fees	2,000	1,379	69 %
Business licenses	22,000	3,007	14 %
Royalties	50,000	3,771	8 %
Park Fees	0	0	0 %
Advertisements/Bill Boards	3,500	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	1,595	27 %
Registration of Businesses	3,000	0	0 %
Agency Fees	8,000	0	0 %
Inspection Fees	0	0	0 %
Market /Gate Charges	15,155	7,640	50 %
Other Fees and Charges	258,840	133,398	52 %
Ground rent	12,423	3,222	26 %
Court fines and Penalties – from other government units	0	0	0 %
2a.Discretionary Government Transfers	4,769,621	4,787,179	100 %
District Unconditional Grant (Non-Wage)	807,401	862,918	107 %
Urban Unconditional Grant (Non-Wage)	100,327	100,327	100 %
District Discretionary Development Equalization Grant	1,197,038	1,197,038	100 %
Urban Unconditional Grant (Wage)	176,961	176,528	100 %
District Unconditional Grant (Wage)	2,442,928	2,405,401	98 %
Urban Discretionary Development Equalization Grant	44,967	44,967	100 %

Vote:566 Manafwa District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	15,552,448	18,712,103	120 %
Sector Conditional Grant (Wage)	8,689,355	9,027,436	104 %
Sector Conditional Grant (Non-Wage)	1,915,280	2,080,795	109 %
Sector Development Grant	2,911,877	3,185,955	109 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	245,181	245,181	100 %
Salary arrears (Budgeting)	223,500	223,500	100 %
Pension for Local Governments	1,014,358	1,024,694	101 %
Gratuity for Local Governments	533,095	2,904,739	545 %
2c. Other Government Transfers	1,077,459	1,208,732	112 %
Northern Uganda Social Action Fund (NUSAF)	613,249	775,725	126 %
Support to PLE (UNEB)	0	11,510	0 %
Uganda Road Fund (URF)	464,210	412,983	89 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,434	0 %
Unspent balances - Conditional Grants	0	0	0 %
Other	0	0	0 %
Results Based Financing (RBF)	0	4,080	0 %
3. External Financing	40,000	151,885	380 %
United Nations Development Programme (UNDP)	40,000	48,000	120 %
World Health Organisation (WHO)	0	103,885	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Total Revenues shares	21,953,517	25,016,941	114 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively received Local revenue totalling Ugx. 157,042,000= by end of the quarter representing 31% of the annual local revenue budget. The most performing Local revenue source was Other fees coming mostly from ministry as an advance of local revenue, followed by Market charges and licenses. The under performance of local revenue was due to zero receipt of locally raised revenue in fourth quarter

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 23,499,282,000= as Central government transfers (CGT) by the end of quarter 4 which represented 110% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 4,787,179,000 was Discretionary Government transfers (DGT) which represent 100% of the annual DGT budget. Also, Ugx. 18,712,103,000= was Conditional Government transfers (CGT) representing 120% of the annual CGT budget. The Over performance is due to receipt of extra funds for wage for departments of education and production and COVID 19 funds

Cumulative Performance for Other Government Transfers

Vote:566 Manafwa District**Quarter4**

Other government transfers, the district received cumulatively Ugx. 1,208,732,000= as other government transfers (OGT) by the end of quarter 4 which represent 112% of the annual OGT budget particularly road fund, NUSAF 3 funds, and RBF funds.

However, funds under supplementary which was allocated to their respective departments could not be reflected since there was no budget lines. These included UGX. 11,510,000 for PLE activities, UGX 4,433,899 for UWEP operations and UGX. 4,080,000 for RBF activities

Funds received were more than planned hence over performance

Cumulative Performance for External Financing

The district cumulatively had received Ugx. 151,885,000= as donor funds representing 380% of the planned revenues. Funds received were for the integrated land management activities.

However, funds under supplementary which was allocated to their respective departments could not be reflected since there was no budget lines. And they include UGX 24,725,000 for Bilharzia, UGX. 53,770,000 for routine Immunization from WHO and UGX 25,390,000 for Malaria management

Funds received were more than planned hence over performance

Vote:566 Manafwa District

Quarter4

Expenditure Performance by Sector and SubProgramme

<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	222,665	416,285	187 %	36,683	255,390	696 %
District Production Services	889,568	923,554	104 %	113,409	189,169	167 %
Sub- Total	1,112,233	1,339,839	120 %	150,092	444,559	296 %
Sector: Works and Transport						
District, Urban and Community Access Roads	634,426	480,155	76 %	151,164	144,607	96 %
District Engineering Services	118,750	118,750	100 %	0	106,435	10643481 %
Sub- Total	753,176	598,905	80 %	151,164	251,042	166 %
Sector: Trade and Industry						
Commercial Services	66,473	61,523	93 %	18,418	39,247	213 %
Sub- Total	66,473	61,523	93 %	18,418	39,247	213 %
Sector: Education						
Pre-Primary and Primary Education	6,040,486	6,153,711	102 %	1,478,978	1,341,223	91 %
Secondary Education	4,180,000	4,048,960	97 %	571,698	3,018,854	528 %
Skills Development	31,838	7,895	25 %	7,959	0	0 %
Education & Sports Management and Inspection	221,131	225,006	102 %	55,283	120,063	217 %
Sub- Total	10,473,455	10,435,572	100 %	2,113,919	4,480,140	212 %
Sector: Health						
Primary Healthcare	2,378,898	2,694,213	113 %	579,999	867,551	150 %
Health Management and Supervision	60,478	51,577	85 %	11,485	20,713	180 %
Sub- Total	2,439,376	2,745,790	113 %	591,484	888,264	150 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	456,680	447,878	98 %	74,509	179,397	241 %
Natural Resources Management	840,769	926,156	110 %	197,821	831,020	420 %
Sub- Total	1,297,449	1,374,034	106 %	272,330	1,010,417	371 %
Sector: Social Development						
Community Mobilisation and Empowerment	415,297	427,245	103 %	65,725	147,297	224 %
Sub- Total	415,297	427,245	103 %	65,725	147,297	224 %
Sector: Public Sector Management						
District and Urban Administration	4,198,918	5,324,014	127 %	1,024,441	1,745,245	170 %
Local Statutory Bodies	605,252	453,022	75 %	151,313	167,630	111 %
Local Government Planning Services	225,532	207,740	92 %	30,578	100,161	328 %
Sub- Total	5,029,702	5,984,775	119 %	1,206,332	2,013,036	167 %
Sector: Accountability						
Financial Management and Accountability(LG)	283,855	232,315	82 %	70,964	106,980	151 %
Internal Audit Services	82,500	63,962	78 %	22,845	30,649	134 %

Vote:566 Manafwa District**Quarter4**

	<i>Sub- Total</i>	366,355	296,277	81 %	93,809	137,629	147 %
Grand Total		21,953,517	23,263,959	106 %	4,663,273	9,411,631	202 %

Vote:566 Manafwa District

Quarter4

SECTION B : Workplan Summary

Workplan: 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	4,098,853	6,461,346	158%	1,024,441	2,889,704	282%
District Unconditional Grant (Non-Wage)	73,076	73,076	100%	18,269	12,501	68%
District Unconditional Grant (Wage)	1,434,251	1,453,942	101%	358,563	0	0%
General Public Service Pension Arrears (Budgeting)	245,181	245,181	100%	61,023	0	0%
Gratuity for Local Governments	533,095	2,904,739	545%	133,274	2,504,918	1880%
Locally Raised Revenues	143,239	68,541	48%	35,810	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	255,191	291,146	114%	63,798	64,553	101%
Multi-Sectoral Transfers to LLGs_Wage	176,961	176,528	100%	44,240	43,807	99%
Pension for Local Governments	1,014,358	1,024,694	101%	253,590	263,925	104%
Salary arrears (Budgeting)	223,500	223,500	100%	55,875	0	0%
Development Revenues	100,066	81,639	82%	0	0	0%
District Discretionary Development Equalization Grant	41,573	41,588	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,493	40,052	68%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	4,198,918	6,542,986	156%	1,024,441	2,889,704	282%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,611,212	1,630,469	101%	402,803	83,611	21%
Non Wage	2,487,640	3,611,905	145%	619,910	1,661,455	268%
Development Expenditure						
Domestic Development	100,066	81,640	82%	1,728	179	10%
External Financing	0	0	0%	0	0	0%

Vote:566 Manafwa District**Quarter4**

Total Expenditure	4,198,918	5,324,014	127%	1,024,441	1,745,245	170%
C: Unspent Balances						
Recurrent Balances		1,218,972	19%			
Wage		0				
Non Wage		1,218,972				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,218,972	19%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 2,889,704,000 representing 282% of the planned quarter four revenue & Ugx. 6,542,986,000 representing 156% of the annual budget. Out of these funds, Ugx. 2,889,704,000= was recurrent funds representing 282% of the expected quarter revenue. The quarterly revenue over performance was due to receipt of supplementary funds for gratuity and salary arrears. By the end of quarter four, the department had spent a total of Ugx. 1,745,245,000= representing 170% of the quarterly planned expenditure. Out of these funds, Ugx 83,611,000= was spent on wage while Ugx. 1,661,455,000= and Ugx. 179,000 was spent on non-wage and development activities respectively. A total of Ugx. 1,218,972,000= was unspent by the end of the year. The over quarterly expenditure is attributed to supplementary expenses for gratuity and pension in fourth quarter.

Reasons for unspent balances on the bank account

A total of Ugx 1,218,972,000= was for non wage meant for balance on pension & gratuity for the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid, Advertisements placed on the noticeboards, bid closing and opening exercises conducted, renting of market and park utilities, national advertisement of contracts in the print media, submission of reports to PPDA

Vote:566 Manafwa District

Quarter4

*Workplan: 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	283,855	232,316	82%	70,964	104,049	147%
District Unconditional Grant (Non-Wage)	68,086	68,086	100%	17,021	8,768	52%
District Unconditional Grant (Wage)	152,450	152,450	100%	38,112	95,281	250%
Locally Raised Revenues	63,320	11,780	19%	15,830	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	283,855	232,316	82%	70,964	104,049	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,450	152,450	100%	38,112	97,350	255%
Non Wage	131,406	79,866	61%	32,851	9,630	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	283,855	232,315	82%	70,964	106,980	151%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:566 Manafwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In quarter 4, the department received a total of UGX 104,049,000/= which represented a 147% of the quarterly budget and Ugx. 232,316,000 cumulatively representing 82% of the annual budget. The receipts were recurrent revenue from sources such as District wage and non-wage. The over performance is as result of over allocation of wage in the quarter The total expenditure during the quarter was Ugx. 106,980,000= representing 151% of the quarter planned expenditure out of which Ugx. 97,350,000 was spent on wage and Ugx. 9,630,000= was spent on non-wage activities. The over expenditure by end of fourth quarter is attributed to over allocation of wage to the department

Reasons for unspent balances on the bank account

There was no balance unspent at the end of the quarter

Highlights of physical performance by end of the quarter

3 salaries for April, May and June for FY 2019/20 paid, 3 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, 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 done.

Vote:566 Manafwa District

Quarter4

*Workplan: 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	605,252	453,022	75%	151,313	131,269	87%
District Unconditional Grant (Non-Wage)	379,848	383,863	101%	94,962	103,557	109%
District Unconditional Grant (Wage)	44,339	44,339	100%	11,085	27,712	250%
Locally Raised Revenues	181,065	24,820	14%	45,266	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	605,252	453,022	75%	151,313	131,269	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,339	44,339	100%	11,085	28,609	258%
Non Wage	560,913	408,683	73%	140,228	139,021	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	605,252	453,022	75%	151,313	167,630	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:566 Manafwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 131,269,000/= which represented a 87% of the quarterly budget and UGX 453,022,000/= cumulatively representing 75% of the annual budget. The receipts were recurrent revenue from sources of District wage and District non-wage. The underperformance is postulated to zero allocation of local revenue to the department. The total expenditure during the quarter was Ugx. 167,630,000/= representing 111% of the quarterly planned expenditure out of which Ugx. 28,609,000 was spent on wage and Ugx. 139,021,000/= was spent on non-wage activities. At the end of the quarter there was a no balance unspent. The over expenditure by end of third quarter is attributed to payment of exgratia in the quarter.

Reasons for unspent balances on the bank account

There is no unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

1 council meeting held, 3 DEC meetings, Submissions handled, 2 DPAC meetings held, Staffs confirmed, regularized, third quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied.

Vote:566 Manafwa District

Quarter4

*Workplan: 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	469,533	590,004	126%	150,092	305,458	204%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	170,292	113,075	66%	42,573	49,215	116%
Locally Raised Revenues	5,500	381	7%	1,375	0	0%
Sector Conditional Grant (Non-Wage)	180,091	180,091	100%	86,902	45,023	52%
Sector Conditional Grant (Wage)	110,650	293,458	265%	18,492	210,470	1138%
Development Revenues	642,700	749,835	117%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	475,098	582,232	123%	0	0	0%
Sector Development Grant	167,603	167,603	100%	0	0	0%
Total Revenues shares	1,112,233	1,339,838	120%	150,092	305,458	204%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,942	406,533	145%	61,015	260,003	426%
Non Wage	188,591	183,471	97%	35,907	56,390	157%
Development Expenditure						
Domestic Development	642,700	749,835	117%	53,170	128,166	241%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,112,233	1,339,839	120%	150,092	444,559	296%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:566 Manafwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ugx. 305,458,000= representing 204% of the quarter planned revenue and Ugx. 1,339,838,000 cumulatively representing 120% of the annual budget. Out of these funds, Ugx. 305,458,000 were for recurrent and development activities respectively for both district and LLGs. A total of Ugx. 444,559,000= was spent in the quarter out of which Ugx. 260,003,000 was spent on wage and Ugx. 56,390,000 was spent on non-wage activities while Ugx. 128,166,000 were spent on development activities. The quarterly under expenditure in the quarter is attributed to delayed completion of development projects by third quarter before all funds are expended

Reasons for unspent balances on the bank account

There is funds unspent in the quarter

Highlights of physical performance by end of the quarter

Payment of Salaries to 19 extension workers; 4 at the district headquarters, 15 at the subcounties; Technical backstopping, Advisory services. Submission of reports, attending national workshops/research stations, Agricultural shows; promotion of appropriate water for agricultural production technologies; Promotion of appropriate agricultural mechanization technologies; Promotion of appropriate Soil and water conservation technologies, procured 20,000fish fries, 900kgs of fish feeds and 01fish net, procured 15 dairy animals, 1875 kroiler birds, 1250 chicken feeds, 102 piglets, vaccines and AI, procured 8 sets of furniture benches and chairs Laptop compute, procured 25 spray pumps, 25 wheel barrows, 25 tumplines and 80L of pesticide.

Vote:566 Manafwa District

Quarter4

*Workplan: 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	2,365,935	2,584,451	109%	591,484	740,674	125%
District Unconditional Grant (Non-Wage)	6,000	5,945	99%	1,500	1,500	100%
Locally Raised Revenues	11,500	2,650	23%	2,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,166	200	6%	792	0	0%
Sector Conditional Grant (Non-Wage)	159,309	324,825	204%	39,827	205,347	516%
Sector Conditional Grant (Wage)	2,185,960	2,250,831	103%	546,490	533,827	98%
Development Revenues	73,441	346,020	471%	0	274,078	0%
District Discretionary Development Equalization Grant	43,120	43,120	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0%	0	0	0%
Sector Development Grant	28,821	302,900	1051%	0	274,078	0%
Total Revenues shares	2,439,376	2,930,471	120%	591,484	1,014,752	172%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,185,960	2,250,831	103%	546,490	542,341	99%
Non Wage	179,975	333,619	185%	44,994	208,110	463%
Development Expenditure						
Domestic Development	73,441	161,339	220%	0	137,813	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,439,376	2,745,790	113%	591,484	888,264	150%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		184,681	53%			

Vote:566 Manafwa District**Quarter4**

External Financing	0		
Total Unspent	184,681	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 1,014,752,000 representing 172% of the planned quarter revenue & Ugx. 2,930,471,000 cumulatively representing 120% of the annual budget. Out of these funds Ugx. 740,674,000 was for recurrent activities which represented 125% of the quarter planned recurrent funds and UGX. 274,078,000 for development under supplementary funds for UGIFT project upgrading of Bukimanayi to HCIII. However, the department received various funds under supplementary which included UGX 24,725,000 for Bilharzia, UGX. 53,770,000 for routine Immunization from WHO, UGX 25,390,000 for Malaria management and UGX. 4,080,000 for RBF activities. All these funds were spent but not reflected in this report since we had not earlier budgeted for it The total expenditure during the quarter was ugx. 888,264,000= out of which Ugx. 542,341,000= was spent on wage, Ugx. 208,110,000= was spent on non-wage activities and Ugx. 137,813,000 was spent on development activities. There was a total of UGX. 184,681,000 unspent balance at the end of the quarter The overperformance is attributed to wage arrears that was paid in the quarter, COVID 19 funds received and supplementary funds for UGIFT

Reasons for unspent balances on the bank account

Unspent balance of UGX 184,681,000 is for UGIFT upgrading of Bukiminayi HCIII that could not be spent since the contractor had not completed works

Highlights of physical performance by end of the quarter

3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, measles rubella activities conducted, stationery supplied, HIV/AIDS services implemented, 5 visits 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, COVID 19 activities conducted, Bilharzia activities conducted, Staff house renovated, Bukimanayi HC II upgraded, Medical equipment supplied

Vote:566 Manafwa District

Quarter4

*Workplan: 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	7,956,576	8,042,154	101%	2,113,919	2,120,089	100%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	6,000	200%
District Unconditional Grant (Wage)	49,677	49,677	100%	12,419	31,048	250%
Locally Raised Revenues	5,500	1,375	25%	1,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
Sector Conditional Grant (Non-Wage)	1,495,954	1,495,954	100%	489,715	498,651	102%
Sector Conditional Grant (Wage)	6,392,745	6,483,148	101%	1,607,234	1,584,389	99%
Development Revenues	2,516,879	2,494,278	99%	0	0	0%
District Discretionary Development Equalization Grant	105,600	105,600	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,050	14,449	39%	0	0	0%
Sector Development Grant	2,374,229	2,374,229	100%	0	0	0%
Total Revenues shares	10,473,455	10,536,432	101%	2,113,919	2,120,089	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,442,422	6,532,373	101%	1,610,606	1,614,986	100%
Non Wage	1,514,154	1,509,329	100%	488,763	525,817	108%
Development Expenditure						
Domestic Development	2,516,879	2,393,870	95%	14,550	2,339,337	16,078%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,473,455	10,435,572	100%	2,113,919	4,480,140	212%
C: Unspent Balances						
Recurrent Balances		452	0%			
Wage		452				
Non Wage		0				
Development Balances		100,408	4%			

Vote:566 Manafwa District**Quarter4**

Domestic Development	100,408		
External Financing	0		
Total Unspent	100,860	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 2,120,089,000= representing 100% of the quarter budget and cumulatively received Ugx. 10,536,432,000= representing 101% of the annual budget. Out of the quarter funds Ugx. 2,120,089,000 was for recurrent activities which represented 100% of the quarter planned recurrent revenue and nothing for development budget since all had been realized by third quarter. However, the department received funds under supplementary UGX. 11,510,000 for PLE activities which could not be reflected in the report since it had not been budgeted for The total expenditure in the quarter was Ugx. 4,480,140,000= representing 212% of which Ugx. 1,614,986,000= was spent on wage, ugx. 525,817,000= was spent on non-wage activities, and Ugx. 2,339,337,000 was spent on development activities. The total unspent balance was UGX. 100,860,000 The over performance is attributed to development projects that were paid mostly in fourth quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 452,000 under wage is for wage salaries while Ugx. 100,408,000 under development is for seed schools that were not completed on time

Highlights of physical performance by end of the quarter

3 months salaries paid, Fuel supplied, Allowances paid, airtime and internet data purchased, Departmental meetings conducted, departmental reports made and submitted, vehicle maintained, One quarterly reports submitted to Ministry of Education and Two consultative visits made to the Ministry of Education, 2 classrooms rehabilitated, 14 classrooms constructed, 35 Stance pit latrines constructed, 72 3-seater desks supplied, 2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties

Vote:566 Manafwa District

Quarter4

*Workplan: 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	578,376	501,195	87%	151,164	53,961	36%
District Unconditional Grant (Non-Wage)	2,500	2,500	100%	625	625	100%
District Unconditional Grant (Wage)	85,337	85,337	100%	21,334	53,336	250%
Locally Raised Revenues	1,500	375	25%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,829	0	0%	0	0	0%
Other Transfers from Central Government	464,210	412,983	89%	128,830	0	0%
Development Revenues	174,800	118,750	68%	0	0	0%
District Discretionary Development Equalization Grant	118,750	118,750	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,050	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	753,176	619,945	82%	151,164	53,961	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,337	85,337	100%	21,334	53,800	252%
Non Wage	493,039	394,818	80%	129,830	90,807	70%
Development Expenditure						
Domestic Development	174,800	118,750	68%	0	106,435	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	753,176	598,905	80%	151,164	251,042	166%
C: Unspent Balances						
Recurrent Balances		21,040	4%			
Wage		0				
Non Wage		21,040				
Development Balances		0	0%			
Domestic Development		0				

Vote:566 Manafwa District**Quarter4**

External Financing	0		
Total Unspent	21,040	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 53,961,000= representing 36% of the quarterly budget and cumulatively received Ugx. 619,945,000= representing 82% of the annual budget. Out of the quarterly funds Ugx. 53,961,000 was for recurrent activities which represented 36% of the quarter planned recurrent revenue; Ugx. And nothing for development budget The under performance of revenues in the quarter is attributed to non receipt of funds for road fund in fourth quarter The total expenditure in the quarter was Ugx. 251,042,000= representing 166% of the planned expenditure. of which Ugx. 53,800,000 was spent on wage, Ugx. 90,807,000 was spent on non wage activities and Ugx. 106,435,000 was spent on development activities. At the end of the quarter there was total balance of Ugx. 21,415,000 The over expenditure by end of fourth quarter is attributed to over utilization of development funds than previous quarters

Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 21,415,000 under nonwage which was meant for supply of materials which was supplied but payments were not successful due to IFMS related issues.

Highlights of physical performance by end of the quarter

Community access roads maintained, Town Council roads Maintained Staff Salaries paid, office stationary procured, Travel inland expenses paid, fuel supplied, Nakalokoto bridge repaired, Mwikaye bridge repaired, Nambwa bridge repaired, Spot routine mechanization of Butiru salosalo and Butiru-Bukhaweka done. District administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo completed

Vote:566 Manafwa District

Quarter4

*Workplan: 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	89,854	86,852	97%	20,863	41,780	200%
District Unconditional Grant (Non-Wage)	2,500	2,498	100%	625	625	100%
District Unconditional Grant (Wage)	54,178	54,178	100%	13,545	33,861	250%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	29,176	29,176	100%	5,693	7,294	128%
Development Revenues	366,826	361,026	98%	53,646	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,800	0	0%	0	0	0%
Sector Development Grant	341,224	341,224	100%	53,646	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	456,680	447,878	98%	74,509	41,780	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,178	54,178	100%	13,545	35,205	260%
Non Wage	35,676	32,673	92%	8,669	17,156	198%
Development Expenditure						
Domestic Development	366,826	361,026	98%	52,296	127,036	243%
External Financing	0	0	0%	0	0	0%
Total Expenditure	456,680	447,878	98%	74,509	179,397	241%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:566 Manafwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 41,780,386 representing 56% of the quarterly budget and cumulatively received Ugx. 447,877,685= representing 98% of the annual budget. Ugx. 7,919,010 was for recurrent activities of the quarterly planned recurrent revenue,33,861,376 was for Wage and the total expenditure in the quarter was Ugx. 179,397,000= representing 241% of which Ugx. 35,205,000 was spent on wage, Ugx. 17,156,000 was spent on non-wage activities, and Ugx. 127,036,00 was spent on development activities. The quarterly over expenditure is attributed to many projects that were completed in fourth quarter and more recurrent activities done in fourth quarter.

Reasons for unspent balances on the bank account

The was no funds left.

Highlights of physical performance by end of the quarter

19 boreholes were repaired,Retentions paid for contracts of FY 2018/2019,extended and connected 47 households to Lirima gfs

Vote:566 Manafwa District

Quarter4

*Workplan: 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	129,211	122,389	95%	34,296	71,976	210%
District Unconditional Grant (Non-Wage)	10,000	8,603	86%	4,744	2,500	53%
District Unconditional Grant (Wage)	109,645	109,645	100%	27,411	68,528	250%
Locally Raised Revenues	5,025	350	7%	1,256	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	750	0	0%	188	0	0%
Sector Conditional Grant (Non-Wage)	3,791	3,791	100%	698	948	136%
Development Revenues	711,557	851,768	120%	163,525	737,237	451%
District Discretionary Development Equalization Grant	15,000	15,000	100%	0	0	0%
External Financing	40,000	48,000	120%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,308	13,043	30%	0	0	0%
Other Transfers from Central Government	613,249	775,725	126%	153,525	737,237	480%
Total Revenues shares	840,769	974,157	116%	197,821	809,213	409%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,645	109,645	100%	27,411	69,150	252%
Non Wage	19,566	12,744	65%	5,985	5,187	87%
Development Expenditure						
Domestic Development	671,557	803,767	120%	154,425	756,683	490%
External Financing	40,000	0	0%	10,000	0	0%
Total Expenditure	840,769	926,156	110%	197,821	831,020	420%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		48,000	6%			

Vote:566 Manafwa District**Quarter4**

Domestic Development	0		
External Financing	48,000		
Total Unspent	48,001	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 809,213,000= representing 409% of the quarter budget and cumulatively received Ugx. 974,157,000= representing 116% of the annual budget. Out of the quarter funds Ugx. 71,976,000 was for recurrent activities which represented 210% of the quarterly planned recurrent revenue and UGX. 737,237,000 which represented 451% for development activities. The over performance in revenues is attributed to received funds under supplementary UGX. 737,236,906 for NUSAF 3 groups than the planned The total expenditure in the quarter was Ugx. 831,020,000= representing 420% of which Ugx. 69,150,000 was for wage, Ugx. 5,187,000 on non wage activities and Ugx. 756,683,000 on development activities. at the end of the quarter there was total balance of Ugx. 48,000,000 The over expenditure by end of fourth quarter is attributed to extra funds spent in the quarter under supplementary that was sent to groups.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 49,000,000 under development was for ILM that was not absorbed and sent back and extra NUSAF 3 funds that remained after sending to groups

Highlights of physical performance by end of the quarter

Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted, Wetland Activities Monitored, Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored, 4km of soil and stone embankment have been developed, 1000 trees supplied, NuSAF3 activities carried out and monitored, CFs paid allowances, ILM activities carried out and monitored

Vote:566 Manafwa District

Quarter4

*Workplan: 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	262,902	247,342	94%	65,725	136,873	208%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	2,500	200%
District Unconditional Grant (Wage)	200,481	200,481	100%	50,120	125,300	250%
Locally Raised Revenues	7,550	5,500	73%	1,888	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,579	70	1%	3,395	0	0%
Sector Conditional Grant (Non-Wage)	36,292	36,292	100%	9,073	9,073	100%
Development Revenues	152,395	179,904	118%	0	0	0%
District Discretionary Development Equalization Grant	3,416	3,416	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	148,980	176,488	118%	0	0	0%
Total Revenues shares	415,297	427,246	103%	65,725	136,873	208%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,481	200,481	100%	50,120	135,133	270%
Non Wage	62,421	46,861	75%	15,605	12,087	77%
Development Expenditure						
Domestic Development	152,395	179,903	118%	0	77	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	415,297	427,245	103%	65,725	147,297	224%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				

Vote:566 Manafwa District**Quarter4**

Total Unspent	2	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Ugx. 136,873,000= representing 208% and cumulatively Ugx. 427,246,000 representing 103% annual budget respectively. Out of the quarter funds Ugx. 136,873,000 was for recurrent activities which represented 208% of the quarterly planned recurrent revenue. However, the department received funds under supplementary UGX 4,433,899 for UWEP operations which could not be reflected in the report since it had not been budgeted for The over revenue performance is as a result of over allocation of wage to the department in the quarter The quarter total expenditure was Ugx. 147,297,000 which is 224% of the quarterly planned expenditure out of which Ugx. 135,133,000 was spent on wage, Ugx. 12,087,000 was spent on non-wage activities while Ugx. 77,000= was spent on development activities resulting into cumulative expenditure of Ugx. 427,245,000 representing 103%. The overperformance at the department was due to over allocation of resources in the quarter. There was no unspent balance at the end of the quarter

Reasons for unspent balances on the bank account

There is no balance at the end of the quarter

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.

Vote:566 Manafwa District

Quarter4

*Workplan: 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	137,264	119,473	87%	30,578	52,767	173%
District Unconditional Grant (Non-Wage)	56,526	56,526	100%	11,397	16,363	144%
District Unconditional Grant (Wage)	58,247	58,247	100%	14,562	36,404	250%
Locally Raised Revenues	18,800	4,700	25%	3,710	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,692	0	0%	910	0	0%
Development Revenues	88,268	88,268	100%	0	0	0%
District Discretionary Development Equalization Grant	88,268	88,268	100%	0	0	0%
Total Revenues shares	225,532	207,741	92%	30,578	52,767	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,247	58,247	100%	14,562	39,765	273%
Non Wage	79,018	61,225	77%	16,017	16,463	103%
Development Expenditure						
Domestic Development	88,268	88,268	100%	0	43,933	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,532	207,740	92%	30,578	100,161	328%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:566 Manafwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 52,767,000= representing 173% of the quarter budget and cumulatively received Ugx. 207,741,000= representing 92% of the annual budget. Out of the quarter funds Ugx. 52,767,000 was for recurrent activities which represented 173% of the quarterly planned recurrent revenue and nothing was for development activities The total expenditure in the quarter was Ugx. 100,161,000= of which Ugx. 39,765,000 was spent on wage, Ugx. 16,463,000 was spent on non-wage activities, while Ugx. 43,933,000= was spent on development activities. At the end of the quarter there was no balance unspent The quarterly over expenditure is attributed to the much resources allocated in fourth quarter compared to previous quarters.

Reasons for unspent balances on the bank account

There is no unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

Procurement of 5 executive office desks (Senior Procurement Officer, DCDO, DHO, PHRO, District Speaker); 4 executive office Chairs (SPO, DCDO, DHO, PHRO & Speaker); a conference table for Chairperson's Boardroom; 20 conference chairs for the Chairperson's boardroom; 5 laptop computers for selected subcounties; 4 laptop computers [District Accountant, CAO, Sec. DSC & Planner]; & Installation of 30 meters of window curtains; At least 3 DTTC meetings conducted; Stationary purchased; Welfare teas provided to staff; Travels to Kampala facilitated; Quarterly Mentoring of LLG Officials; Collection of data for development of the DSA, DDP III; Q4 Report on Monitoring of district projects in place, Holding of Budget consultative meeting; Development of Draft District annual priorities 2020/21 FY; Development of a 5 year draft workplan 2020/21=2024/25 medium term

Vote:566 Manafwa District

Quarter4

*Workplan: 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	82,500	63,962	78%	22,845	30,144	132%
District Unconditional Grant (Non-Wage)	18,760	18,760	100%	4,690	4,690	100%
District Unconditional Grant (Wage)	40,726	40,726	100%	10,182	25,454	250%
Locally Raised Revenues	23,014	4,476	19%	7,974	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	82,500	63,962	78%	22,845	30,144	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,726	40,726	100%	10,182	25,959	255%
Non Wage	41,774	23,236	56%	12,664	4,690	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,500	63,962	78%	22,845	30,649	134%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The unit received Ugx. 30,144,000= representing 132% of the quarter budget and cumulatively received Ugx. 63,962,000= representing 78% of the annual budget. Out of the quarter funds, All Ugx. 30,144,000 was for recurrent activities which represented 132% of the quarterly planned recurrent revenue The total expenditure in the quarter was Ugx. 30,649,000= of which Ugx. 25,959,000 was spent on wage, Ugx. 4,690,000 was spent on non-wage activities. at the end of the quarter there was no balance unspent The Quarterly overperformance is attributed to much wage allocated during the quarter

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Reasons for unspent balances on the bank account

There was no unspent balance on account at the close of the quarter.

Highlights of physical performance by end of the quarter

Quarter three reports prepared and submitted, works and supplies verified

Vote:566 Manafwa District**Quarter4****Workplan: 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						
Recurrent Revenues	66,473	61,523	93%	18,418	31,733	172%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	3,050	2,000	66%
District Unconditional Grant (Wage)	43,306	43,306	100%	10,826	27,066	250%
Locally Raised Revenues	7,500	2,550	34%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	10,667	10,667	100%	2,667	2,667	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,473	61,523	93%	18,418	31,733	172%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,306	43,305	100%	10,826	32,536	301%
Non Wage	23,167	18,217	79%	7,592	6,711	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,473	61,523	93%	18,418	39,247	213%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 31,733,000= representing 172% of the quarter budget and cumulatively received Ugx. 61,523,000= representing 93% of the annual budget. Out of the quarter funds Ugx 31,733,000 was for recurrent activities which represented 172% of the quarterly planned recurrent revenue. The total expenditure in the quarter was Ugx. 39,247,000= of which all was on recurrent activities representing 213% of the quarterly performance at the end of the quarter The over performance is attributed to over allocation of resources in fourth quarter more than other quarters.

Reasons for unspent balances on the bank account

There is no unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

3 Radio talk show conducted, 5 Business inspected for compliance to the law, business licenses issued, Tourism sites identified, 5 cooperative groups supervised, Cooperatives mobilized and supervised, Training business communities in entrepreneurship and opportunities

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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:	<ul style="list-style-type: none"> - General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - Vehicles serviced and maintained monthly - Disasters rapidly responded to - - - Court awards and Compensations to third parties paid - Litigation cases attended to - Public holidays commemorated - Staff facilitation and lunch allowances paid - Buildings and other district assets maintained - Computers maintained - Subscriptions paid - Staff support supervision conducted - Workshops and seminars attended 	<ul style="list-style-type: none"> Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid 		<ul style="list-style-type: none"> General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - Vehicles serviced and maintained monthly - Disasters rapidly responded to - - - Court awards and Compensations to third parties paid - Litigation cases attended to - Public holidays commemorated - Staff facilitation and lunch allowances paid - Staff support supervision conducted - Workshops and seminars attended 	<ul style="list-style-type: none"> Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid
211101 General Staff Salaries	1,434,251	1,444,008	101 %		29,871
211103 Allowances (Incl. Casuals, Temporary)	6,900	3,489	51 %		11
212105 Pension for Local Governments	1,014,358	1,014,105	100 %		262,366
212107 Gratuity for Local Governments	533,095	1,694,684	318 %		1,294,862
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		300
221009 Welfare and Entertainment	10,000	3,675	37 %		13
221017 Subscriptions	8,000	3,915	49 %		85
222001 Telecommunications	1,440	360	25 %		0
222002 Postage and Courier	120	30	25 %		30

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223001 Property Expenses	8,000	8,000	100 %	1,000
223004 Guard and Security services	2,000	500	25 %	0
223005 Electricity	2,000	500	25 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	20,255	10,264	51 %	1,815
227004 Fuel, Lubricants and Oils	22,000	14,467	66 %	2,498
228002 Maintenance - Vehicles	12,020	1,996	17 %	0
282102 Fines and Penalties/ Court wards	40,900	38,000	93 %	21
282104 Compensation to 3rd Parties	8,000	7,991	100 %	0
321608 General Public Service Pension arrears (Budgeting)	245,181	245,181	100 %	0
321617 Salary Arrears (Budgeting)	223,500	221,803	99 %	25,972
Wage Rect:	1,434,251	1,444,008	101 %	29,871
Non Wage Rect:	2,159,969	3,271,160	151 %	1,589,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,594,221	4,715,168	131 %	1,619,094

Reasons for over/under performance: Supplementary funds for gratuity received led to over performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of approved staff posts filled	(80%) approved staff posts filled	(80%)At least 80% of approved staff posts filled	(80%)approved staff posts filled
%age of staff appraised	(100%) Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll, welfare, mentoring of staff,supervision, planning for end of year activities	(100%) Manpower planning,submission to DSC, coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll,welfare,mentoring of staff, supervision	(100%)Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll, welfare, mentoring of staff,supervision, planning for end of year activities	(100%)Manpower planning,submission to DSC, coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managing of staff payroll,welfare,mentoring of staff, supervision
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff salaries paid by the 28th day of every month	(99%) staff salaries paid by the 28th day of every month.	(100%)100% of staff salaries paid by the 28th day of every month	(99%)staff salaries paid by the 28th day of every month.
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by the 28th day of every month.	(100%) pensioners paid by the 28th day of every month	(100%)100% of pensioners paid by the 28th day of every month.	(100%)pensioners paid by the 28th day of every month

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Non Standard Outputs:	- Staff files submitted to DSC for handling - Staff end of year party held - Staff attendance to duty monitored - Staff performance appraisal conducted - Staff pay change forms submitted to MoPS monthly - Monthly salary payments conducted - Death benefits to staff provided - Mileage to PHRO paid quarterly	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	Staff files submitted to DSC for handling - Staff end of year party held - Staff attendance to duty monitored - Staff performance appraisal conducted - Staff pay change forms submitted to MoPS monthly - Monthly salary payments conducted - Death benefits to staff provided - Mileage to PHRO paid quarterly	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
213002 Incapacity, death benefits and funeral expenses	5,000	1,250	25 %	0
221009 Welfare and Entertainment	3,000	750	25 %	75
227001 Travel inland	4,800	4,800	100 %	1,800
227004 Fuel, Lubricants and Oils	1,200	298	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,098	51 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,098	51 %	1,875

Reasons for over/under performance: Failure to spend all the received gratuity funds led to under performance

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:	- Contribution to staff trainings made quarterly - RSC, TAC and other staff meetings, workshops and seminars held quarterly - Exposure visits held for council and staff	Staff trainings facilitated, capacity building workshops conducted	- Contribution to staff trainings made quarterly - RSC, TAC and other staff meetings, workshops and seminars held quarterly - Exposure visits held for council and staff	Staff trainings facilitated, capacity building workshops conducted
221002 Workshops and Seminars	33,258	33,297	100 %	179
221003 Staff Training	8,315	8,291	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,573	41,588	100 %	179
External Financing:	0	0	0 %	0
Total:	41,573	41,588	100 %	179

Reasons for over/under performance: None

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	- LLGs mentored and backstopped - LLGs support supervised quarterly - Staff attendance to duty monitored regularly	Support supervision visit to the LLGs conducted, LLGs mentored	- LLGs mentored and backstopped - LLGs support supervised quarterly - Staff attendance to duty monitored regularly	Support supervision visit to the LLGs conducted, LLGs mentored
227001 Travel inland	5,760	5,760	100 %	486
227004 Fuel, Lubricants and Oils	6,240	1,560	25 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,320	61 %	496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,320	61 %	496
Reasons for over/under performance:	Failure to realize all the budgeted local revenue led to under performance			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	- Procurement information availed to stakeholders - Information on projects relayed to all stakeholders in LLGs - Data on available opportunities availed to the populace - District website updated regularly - Subscription fees for the website paid - Statistical information availed to all stakeholders	Information on national occasions furnished to all stakeholders	- Procurement information availed to stakeholders - Information on projects relayed to all stakeholders in LLGs - Data on available opportunities availed to the populace - District website updated regularly - Subscription fees for the website paid - Statistical information availed to all stakeholders	Information on national occasions furnished to all stakeholders
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	500
Reasons for over/under performance:	Failure to realize all the budgeted local revenue led to under performance			

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		- Utility bills paid monthly - Office teas to CAOs office procured - Stationery procured quarterly - Small office equipment purchased - Computers serviced and maintained quarterly - Newspapers procured - Cleaning materials procured quarterly	Stationery procured, Small office equipment purchased, Cleaning materials procured	- Utility bills paid monthly - Office teas to CAOs office procured - Stationery procured quarterly - Small office equipment purchased - Computers serviced and maintained quarterly - Newspapers procured - Cleaning materials procured quarterly	Stationery procured, Small office equipment purchased, Cleaning materials procured
221007	Books, Periodicals & Newspapers	1,464	0	0 %	0
221009	Welfare and Entertainment	1,080	666	62 %	134
221011	Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %	500
222003	Information and communications technology (ICT)	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,544	3,416	45 %	634
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,544	3,416	45 %	634
Reasons for over/under performance:		Most of the budget items were budgeted for under local revenue, its under performance in the quarter generally contributed to under performance of the outputs			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		- Faulty door locks replaced - Padlocks procured - Computer hardware replaced	Faulty door locks replaced - Padlocks procured - Computer hardware replaced	- General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid - And operational expenses	Faulty door locks replaced - Padlocks procured - Computer hardware replaced
221012	Small Office Equipment	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		Most of the budget items were budgeted for under local revenue, its under performance in the quarter generally contributed to under performance of the outputs			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	- Payrolls printed monthly - Data capture for payroll done monthly - Salaries, pensions and gratuity paid monthly - Stationery, toner and cartridges procured quarterly - Computers maintained	Data capture and staff payroll clean up exercises	- Payrolls printed monthly - Data capture for payroll done monthly - Salaries, pensions and gratuity paid monthly - Stationery, toner and cartridges procured quarterly - Computers maintained	Data capture and staff payroll clean up exercises
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001 Travel inland	2,076	2,073	100 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	7,073	100 %	1,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	7,073	100 %	1,295
Reasons for over/under performance:	None			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20%) Procuring file folders and assorted stationery	() None	(100%)100% of staff trained in records management	()None
Non Standard Outputs:	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured	Records updated; files procured; records archeived; records filed, records serialised; records retrieved; backups of records made; records secured, records disseminated	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured	Records updated; files procured; records archeived; records filed, records serialised; records retrieved; backups of records made; records secured, records disseminated
221009 Welfare and Entertainment	920	230	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	1,080	1,080	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,310	83 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,310	83 %	770
Reasons for over/under performance:	Inadequate funds allocated led to under perofrmance			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:		- Filming at public functions - Information from LLGs collected - Meetings attended	Stationery procured, Information equipment procured and serviced	Filming at public functions - Information from LLGs collected - Meetings attended	Stationery procured, Information equipment procured and serviced
221001	Advertising and Public Relations	1,000	0	0 %	0
227001	Travel inland	3,000	2,000	67 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	500
Reasons for over/under performance:		Inadequate funds allocated affected by under performance of local revenue to the sector led to under performance			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		- Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG noticeboards - Reports submitted - Evaluation committee meetings held - Mileage to SPO paid quarterly	Advertisements placed on the noticeboards, bid closing and opening exercises conducted, renting of market and park utilities, national advertisement of contracts in the print media, submission of reports to PPDA	- Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG noticeboards - Reports submitted - Evaluation committee meetings held - Mileage to SPO paid quarterly	Advertisements placed on the noticeboards, bid closing and opening exercises conducted, renting of market and park utilities, national advertisement of contracts in the print media, submission of reports to PPDA
221001	Advertising and Public Relations	5,000	6,250	125 %	250
221002	Workshops and Seminars	4,880	1,000	20 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	2,980	2,980	100 %	490
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,860	10,230	54 %	740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,860	10,230	54 %	740
Reasons for over/under performance:		Inadequate funds allocated to the sector led to under performance			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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Non Standard Outputs:

<div>Fuels, oils and
other lubricants
procured</div>
<div>Allowances
paid</div>
<div>LLGs
monitored and
backstopped</div>
<div>Support
supervision of LLGs
conducted
quarterly</div>
<div>Capacity
meetings with LLG
staff held

</div>

N/A

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,434,251</i>	<i>1,453,942</i>	<i>101 %</i>	<i>39,804</i>
<i>Non-Wage Reccurent:</i>	<i>2,232,450</i>	<i>3,320,759</i>	<i>149 %</i>	<i>1,596,903</i>
<i>GoU Dev:</i>	<i>41,573</i>	<i>41,588</i>	<i>100 %</i>	<i>179</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,708,274</i>	<i>4,816,289</i>	<i>129.9 %</i>	<i>1,636,886</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-31) - 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 31/07/2019.	() N/A		()N/A	()N/A

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Non Standard Outputs:		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 & updates, Provision for mileage to Head of Finance and other officers, Procurement of office equipment, Staff welfare ,12 Salaries paid, 4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Accountability submitted to the center, 4 financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing & procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations and other official duties procured, Membership for HoF paid	3 salaries for April, May and June for FY 2019/20 paid, 3 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done	Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair Operational expenses	3 salaries for April, May and June for FY 2019/20 paid, 3 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done
211101	General Staff Salaries	152,450	152,450	100 %	97,350
211103	Allowances (Incl. Casuals, Temporary)	2,664	4,663	175 %	0
221007	Books, Periodicals & Newspapers	1,860	465	25 %	0
227001	Travel inland	21,400	16,402	77 %	49
227004	Fuel, Lubricants and Oils	14,263	7,150	50 %	309
228004	Maintenance – Other	3,000	750	25 %	0
	Wage Rect:	152,450	152,450	100 %	97,350
	Non Wage Rect:	43,187	29,430	68 %	358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	195,637	181,880	93 %	97,708

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
Reasons for over/under performance: Failure to realize all the budgeted local revenue led to under performance					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(145000000) Ugx. 145,000,000 worth of LST collected.	(86250000) LST collected		(36250000)LST collected	(0)N/A
Value of Hotel Tax Collected	(0) N/A	(0) None		(0)	(0)None
Value of Other Local Revenue Collections	(100000000) Ugx. 100,000,000 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.	(128000000) Local service tax collected		(100000000)Local Revenue collected	(0)None
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.	Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed		1 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan operationalized,1 Local Revenue Enhancement Committee formed	Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed
221011 Printing, Stationery, Photocopying and Binding	1,310	328	25 %		8

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227001 Travel inland	3,500	872	25 %	0
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	9
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	2,449	25 %	17
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	2,449	25 %	17

Reasons for over/under performance: Failure to realize all the budgeted local revenue led to under performance

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-04-30) Approved District Annual workplan presented in place	(23/04/2020) Approved District Workplan in place	(N/A)	(2020-04-23) Approved District Workplan in place
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft budget and Annual workplan laid to Council by 28 April 2019.	()	(2020-05-30) Draft budget and Annual workplan presented to Council for approval by 28 April 2019.	()
Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	1 Support Supervision done, Approved budget in place, fuel supplied, stationery supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	1 Support Supervision done, Approved budget in place, fuel supplied, stationery supplied
211103 Allowances (Incl. Casuals, Temporary)	3,760	940	25 %	0
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	54
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	8,040	8,040	100 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	12,180	81 %	812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	12,180	81 %	812

Reasons for over/under performance: Failure to realize all the budgeted local revenue led to under performance

Output : 148104 LG Expenditure management Services

N/A

Vote:566 Manafwa District

Quarter4

Non Standard Outputs:	All Financial Transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	3 follow up of salary related issues made, stationery procured	All Financial Transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	3 follow up of salary related issues made, stationery procured
221002 Workshops and Seminars	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	6,100	51 %	4,500
221012 Small Office Equipment	346	254	73 %	80
221014 Bank Charges and other Bank related costs	4,200	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	16
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,546	8,354	27 %	4,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,546	8,354	27 %	4,596
Reasons for over/under performance:	Most of the budget items were budgeted for under local revenue, its under performance in the quarter generally contributed to under performance of the outputs			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.	(30/04/2020) 3 quarter final accounts submitted	(N/A)	(2020-04-30)3 quarter final accounts submitted
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland	2,863	1,203	42 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,863	1,203	42 %	163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,863	1,203	42 %	163
Reasons for over/under performance:	Most of the budget items were budgeted for under local revenue, its under performance in the quarter generally contributed to under performance of the outputs			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	N/A	IFMS activities facilitated	IFMS operationalized	IFMS activities facilitated
221016 IFMS Recurrent costs	15,000	15,000	100 %	1,935

Vote:566 Manafwa District

Quarter4

227004 Fuel, Lubricants and Oils	15,000	11,250	75 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,250	88 %	3,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	26,250	88 %	3,685
Reasons for over/under performance: Non realization of all budgeted for funds led to under performance				
Total For Finance : Wage Rect:	152,450	152,450	100 %	97,350
Non-Wage Reccurent:	131,406	79,866	61 %	9,630
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	283,855	232,315	81.8 %	106,980

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:	12 staff salaries reviewed, 12 staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and maintaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	3 months salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained, Exgratia paid		3 months staff salaries reviewed, months staff salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and maintaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	3 months salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained3 salaries reviewed and paid, 1 council meetings held, News papers purchased, Allowances to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained, Exgratia paid
211101 General Staff Salaries	44,339	44,339	100 %		28,609
211103 Allowances (Incl. Casuals, Temporary)	325,296	299,517	92 %		113,683
221002 Workshops and Seminars	1,620	0	0 %		0
221009 Welfare and Entertainment	11,620	2,905	25 %		130
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
227001 Travel inland	31,925	9,994	31 %		1,284
227004 Fuel, Lubricants and Oils	8,200	0	0 %		0
Wage Rect:	44,339	44,339	100 %		28,609
Non Wage Rect:	379,861	312,716	82 %		115,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	424,200	357,055	84 %		143,706
Reasons for over/under performance: Most of the budget items were budgeted for under local revenue, its under performance in the quarter generally contributed to under performance of the outputs					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:566 Manafwa District

Quarter4

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities	Contracts committee meetings held, Contracts awarded, Consultations done, 3rd Quarter reports submitted.	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified.	Contracts committee meetings held, Contracts awarded, Consultations done, 3rd Quarter reports submitted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance: None

Output : 138203 LG Staff Recruitment Services

N/A

Vote:566 Manafwa District

Quarter4

Non Standard Outputs:	2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, first Quarter report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied	all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, first Quarter report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied
211103 Allowances (Incl. Casuals, Temporary)	15,372	14,000	91 %	3,525
221001 Advertising and Public Relations	2,000	2,000	100 %	1,400
221004 Recruitment Expenses	6,000	5,800	97 %	1,635
221009 Welfare and Entertainment	2,000	2,000	100 %	510
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995	100 %	500
227001 Travel inland	8,000	7,991	100 %	1,991
227004 Fuel, Lubricants and Oils	4,000	3,969	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,372	37,755	96 %	9,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,372	37,755	96 %	9,561
Reasons for over/under performance:	Failure to realize all the budgeted local revenue led to under performanceNone			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land application per sub county handled annually	(0) None	(25)land application per sub county handled annually	(0)None
No. of Land board meetings	(0) N/A	(2) Meetings conducted	(0)	(2)Meetings conducted
Non Standard Outputs:	4 quarterly reports submitted submission of reports to relevant Authorities	1 quarterly report submitted to relevant authorities	1 quarterly reports submitted submission of reports to relevant Authorities	1 quarterly report submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	625
221009 Welfare and Entertainment	700	700	100 %	175

Vote:566 Manafwa District

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221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: None

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 4 Annual General Audit reports for the district, 4 Town Councils and Sub Counties reviewed; Facilitating DPAC meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authorities, reviewing all outstanding external audit reports	(3) DPAC meetings held, 1 DPAC report discussed	(2)1 Annual General Audit reports for the district, 4 Town Councils and Sub Counties reviewed; Facilitating DPAC meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authorities, reviewing all outstanding external audit reports	(3)DPAC meetings held, 1 DPAC report discussed
No. of LG PAC reports discussed by Council	() N/A	(1) 1 report discussed	()	(1)1 report discussed
Non Standard Outputs:	N/A	None	N/A	None

211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,500
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	3,000	1,000	33 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	15,000	88 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	15,000	88 %	3,750

Reasons for over/under performance: Inadequate funds allocated without local revenue led to under 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	(3) DEC meetings held	(3)At least 3 executive committee meetings held	(3)DEC meetings held
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Vote:566 Manafwa District

Quarter4

Non Standard Outputs:		12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	Councilors exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paidCouncilor??s exgratia and gratuity paid, fuel supplied, monitoring of projects done, allowances paid, Stationery supplied, funeral expenses paid	3 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	Councilors exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paidCouncilor??s exgratia and gratuity paid, fuel supplied, monitoring of projects done, allowances paid, Stationery supplied, funeral expenses paid
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	1,500	375	25 %	375
221007	Books, Periodicals & Newspapers	960	240	25 %	0
227001	Travel inland	26,220	0	0 %	0
227004	Fuel, Lubricants and Oils	28,800	10,098	35 %	2,500
228002	Maintenance - Vehicles	13,500	13,499	100 %	3,428
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	71,980	24,212	34 %	6,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,980	24,212	34 %	6,303
Reasons for over/under performance:		Inadequate funds allocated as result of non realization of local revenue led to under performance			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Sitting allowances of standing committees paid	1 meeting conducted, Sitting allowances of standing committees paid	Sitting allowances of standing committees paid	1 meeting conducted, Sitting allowances of standing committees paid
211103	Allowances (Incl. Casuals, Temporary)	41,700	8,000	19 %	1,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,700	8,000	19 %	1,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,700	8,000	19 %	1,560
Reasons for over/under performance:		Inadequate funds allocated as result of non realization of local revenue led to under performance			
Total For Statutory Bodies : Wage Rect:		44,339	44,339	100 %	28,609
Non-Wage Reccurent:		560,913	408,683	73 %	139,021
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:566 Manafwa District

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Grand Total:	605,252	453,022	74.8 %	167,630
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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. Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani	Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani		Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani	Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani
2. Advisory services to farmers	2. Advisory services to farmers	2. Advisory services to farmers		2. Advisory services to farmers	2. Advisory services to farmers
3. Extension worker capacity building	3. Extension worker capacity building	3. Extension worker capacity building		3. Extension worker capacity building	3. Extension worker capacity building
4. Farmer empowerment & training	4. Farmer empowerment & training	4. Farmer empowerment & training		4. Farmer empowerment & training	4. Farmer empowerment & training
5. Promotion of appropriate agricultural technologies	5. Promotion of appropriate agricultural technologies	5. Promotion of appropriate agricultural technologies		5. Promotion of appropriate agricultural technologies	5. Promotion of appropriate agricultural technologies
6. Demonstrations	6. Demonstrations	6. Demonstrations		6. Demonstrations	6. Demonstrations
7. Monitoring by stakeholders	7. Monitoring by stakeholders	7. Monitoring by stakeholders		7. Monitoring by stakeholders	7. Monitoring by stakeholders
211101 General Staff Salaries	110,650	300,800	272 %		217,950
221009 Welfare and Entertainment	13,200	13,200	100 %		3,300
221011 Printing, Stationery, Photocopying and Binding	8,800	8,795	100 %		2,195
222001 Telecommunications	3,200	3,200	100 %		800
222003 Information and communications technology (ICT)	3,200	3,200	100 %		800
224006 Agricultural Supplies	4,400	4,400	100 %		1,150
226001 Insurances	7,000	7,000	100 %		6,957
227001 Travel inland	30,744	30,740	100 %		8,136
227004 Fuel, Lubricants and Oils	39,051	39,025	100 %		9,977

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Quarter4

228002 Maintenance - Vehicles	2,420	5,925	245 %	4,125
Wage Rect:	110,650	300,800	272 %	217,950
Non Wage Rect:	112,015	115,485	103 %	37,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,665	416,285	187 %	255,390
Reasons for over/under performance: The over performance was attributed by the supplementary wage budget for extension workers				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1. Technical Backstopping, Monitoring & Supervision 2. Submission of Reports and Attending national workshops 3. Promotion of appropriate Agricultural technologies 4. Disease Surveillance 5. Update of the Agricultural Statistics	2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders	Payment of Salaries to 19 extension workers; 4 at the district head quarters, 15 at the sub-counties of buwagogo, bukusu, meafe, sisuni, khabutoola, butta, sibanga, butiru, bukhadala, makenya, bugobero, bukhofu, kaato, wesswa, buwangani 2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders	2. Advisory services to farmers 3. Extension worker capacity building 4. Farmer empowerment & training 5. Promotion of appropriate agricultural technologies 6. Demonstrations 7. Monitoring by stakeholders
221002 Workshops and Seminars	1,800	1,800	100 %	450
221011 Printing, Stationery, Photocopying and Binding	612	612	100 %	155
222001 Telecommunications	600	600	100 %	150
222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	2,208	2,205	100 %	549
227004 Fuel, Lubricants and Oils	2,080	2,079	100 %	518

Vote:566 Manafwa District**Quarter4**

228002 Maintenance - Vehicles	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,497	100 %	2,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,497	100 %	2,122

Reasons for over/under performance: 1. the outbreak of COVID19 affected efficient service delivery

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1. technical backstopping	technical backstopping	. technical backstopping	technical backstopping
2. Submission of Reports, Capacity building	2. Submission of Reports, Capacity building	2. Submission of Reports, Capacity building	2. Submission of Reports, Capacity building
3. promotion of Appropriate agricultural Technologies	3. promotion of Appropriate agricultural Technologies	3. promotion of Appropriate agricultural Technologies	3. promotion of Appropriate agricultural Technologies

221002 Workshops and Seminars	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	576	420	73 %	0
222001 Telecommunications	520	520	100 %	390
222003 Information and communications technology (ICT)	400	400	100 %	100
227001 Travel inland	2,064	2,064	100 %	516
227004 Fuel, Lubricants and Oils	2,240	2,365	106 %	561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,969	100 %	1,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,969	100 %	1,867

Reasons for over/under performance: 1. Outbreak of COVID19 affected effective service delivery

Output : 018205 Crop disease control and regulation

N/A

Vote:566 Manafwa District

Quarter4

Non Standard Outputs:	1. Technical Backstopping, Monitoring &Supervision 2. Submission of Reports and Attending national workshops 3. Promotion of appropriate Agricultural technologies 4. Disease Surveillance 5. Update of the Agricultural Statistics Development 1. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention	echnical Backstopping, Monitoring &Supervision 2. Submission of Reports and Attending national workshops 3. Promotion of appropriate Agricultural technologies 4. Disease Surveillance 5. Update of the Agricultural Statistics Development 1. Promotion of appropriate water for agricultural production technologies 2. Pests and disease prevention				
221002 Workshops and Seminars	1,800	1,800	100 %		450	
221011 Printing, Stationery, Photocopying and Binding	612	612	100 %		154	
222001 Telecommunications	600	600	100 %		150	
222003 Information and communications technology (ICT)	600	600	100 %		150	
227001 Travel inland	2,208	2,208	100 %		552	
227004 Fuel, Lubricants and Oils	2,080	1,637	79 %		519	
228002 Maintenance - Vehicles	600	600	100 %		150	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	8,500	8,057	95 %		2,125	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	8,500	8,057	95 %		2,125	

Reasons for over/under performance: Failure to realize all planned revenues led to under performance

Output : 018206 Agriculture statistics and information

N/A

Vote:566 Manafwa District

Quarter4

Non Standard Outputs:		1. Technical backstopping, Advisory services 2. Submission of reports, attending national workshops/research stations, Agricultural shows 3. promotion of appropriate water for agricultural production technologies 4. Promotion of appropriate agricultural mechanization technologies 5. Promotion of appropriate Soil and water conservation technologies	. Technical backstopping, Advisory services 2. Submission of reports, attending national workshops/research stations, Agricultural shows 3. promotion of appropriate water for agricultural production technologies 4. Promotion of appropriate agricultural mechanization technologies 5. Promotion of appropriate Soil and water conservation technologies	1. Technical backstopping, Advisory services 2. Submission of reports, attending national workshops/research stations, Agricultural shows 3. promotion of appropriate water for agricultural production technologies 4. Promotion of appropriate agricultural mechanization technologies 5. Promotion of appropriate Soil and water conservation technologies	. Technical backstopping, Advisory services 2. Submission of reports, attending national workshops/research stations, Agricultural shows 3. promotion of appropriate water for agricultural production technologies 4. Promotion of appropriate agricultural mechanization technologies 5. Promotion of appropriate Soil and water conservation technologies
221002	Workshops and Seminars	1,200	1,200	100 %	300
221011	Printing, Stationery, Photocopying and Binding	80	80	100 %	80
222001	Telecommunications	600	600	100 %	150
222003	Information and communications technology (ICT)	600	600	100 %	300
227001	Travel inland	1,920	1,920	100 %	480
227004	Fuel, Lubricants and Oils	1,600	1,609	101 %	402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,009	100 %	1,712
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,009	100 %	1,712
Reasons for over/under performance:		1. Outbreak of COVID19 affected effective service delivery 2. Lack of functional transport means			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		1. Advisory services	1. Advisory services	1. Advisory services	1. Advisory services
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		1. Outbreak of COVID19			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		payment of wage and operational costs	payment of wage and operational costs	payment of wage and operational costs	payment of wage and operational costs

Vote:566 Manafwa District**Quarter4**

211101 General Staff Salaries	170,292	105,733	62 %	42,053
221002 Workshops and Seminars	7,912	5,912	75 %	1,492
221009 Welfare and Entertainment	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	1,460	1,460	100 %	365
222001 Telecommunications	840	840	100 %	210
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
223005 Electricity	1,300	380	29 %	0
224004 Cleaning and Sanitation	1,300	0	0 %	0
227001 Travel inland	13,764	12,864	93 %	4,059
227004 Fuel, Lubricants and Oils	12,000	8,999	75 %	2,998
228002 Maintenance - Vehicles	3,000	3,000	100 %	750
Wage Rect:	170,292	105,733	62 %	42,053
Non Wage Rect:	45,576	37,455	82 %	10,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,868	143,188	66 %	52,927

Reasons for over/under performance: Failure to realize all the planned revenue led to under performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	1. Promotion of Fish farming 2. Pre-investment, monitoring and evaluation	1. procured 20,000 fish fries, 900kgs of fish feeds and 01 fish nets	1. Promotion of Fish farming 2. Pre-investment, monitoring and evaluation	1. procured 20,000 fish fries, 900kgs of fish feeds and 01 fish nets
312213 ICT Equipment	21,203	36,300	171 %	20,000
312301 Cultivated Assets	10,000	9,999	100 %	9,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,203	46,299	148 %	29,999
External Financing:	0	0	0 %	0
Total:	31,203	46,299	148 %	29,999

Reasons for over/under performance: Diversion of money to handle other pertinent issues under crop led to over performance

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:566 Manafwa District

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Non Standard Outputs:		1. Promotion of Milk production 2. promotion of poultry farming 3. Promotion of piggery farming 4. Elimination of stray dogs in Town councils and urban centres 5. Promotion of AI technology 6. Prevention of Lumpy skin vaccine	procured 12 dairy animals, kroiler birds, chicken feeds, vaccines and AI	1. Promotion of Milk production 2. promotion of poultry farming 3. Promotion of piggery farming 4. Elimination of stray dogs in Town councils and urban centres 5. Promotion of AI technology 6. Prevention of Lumpy skin vaccine	procured 15 dairy animals, 1875 kroiler birds, 1250 chicken feeds, 102 piglets, vaccines and AI
312301	Cultivated Assets	84,400	84,399	100 %	59,824
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,400	84,399	100 %	59,824
	External Financing:	0	0	0 %	0
	Total:	84,400	84,399	100 %	59,824
Reasons for over/under performance:		None			
Output : 018280 Valley dam construction					
N/A					
Non Standard Outputs:		1. Promotion of appropriate water for agricultural production	Procured 03 irrigation kits for farmers		Procured 03 irrigation kits for farmers
281502	Feasibility Studies for Capital Works	15,000	15,000	100 %	11,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	15,000	100 %	11,200
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	11,200
Reasons for over/under performance:		None			
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:		1. Improve coordination of Production Activities	procured 8 sets of furniture benches and chairs Laptop computer	1. Improve coordination of Production Activities	procured 8 sets of furniture benches and chairs Laptop computer
312203	Furniture & Fixtures	3,000	3,000	100 %	3,000
312213	ICT Equipment	4,000	3,999	100 %	3,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	6,999	100 %	6,999
	External Financing:	0	0	0 %	0
	Total:	7,000	6,999	100 %	6,999
Reasons for over/under performance:		None			

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
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	1. Support to selected farmers in coffee and dairy	procured 25 spray pumps, 25 wheel barrows, 25 taurplins and 80L of pesticide		1. Support to selected farmers in coffee and dairy	procured 25 spray pumps, 25 wheel barrows, 25 taurplins and 80L of pesticide
312301 Cultivated Assets	30,000	29,996	100 %		20,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	29,996	100 %		20,144
External Financing:	0	0	0 %		0
Total:	30,000	29,996	100 %		20,144
Reasons for over/under performance: The outbreak of COVID19 effected effective service delivery					
Total For Production and Marketing : Wage Rect:	280,942	406,533	145 %		260,003
Non-Wage Reccurent:	188,591	183,471	97 %		56,390
GoU Dev:	167,603	182,693	109 %		128,166
Donor Dev:	0	0	0 %		0
Grand Total:	637,136	772,697	121.3 %		444,559

Vote:566 Manafwa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:	All Monthly Staff Salaries paid	3 moth salaries paid		3 Months Salaries paid	3 moth salaries paid
211101 General Staff Salaries	2,185,960	2,250,831	103 %		542,341
Wage Rect:	2,185,960	2,250,831	103 %		542,341
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,185,960	2,250,831	103 %		542,341
Reasons for over/under performance:	Enhancement of salaries and payment of some salary arrears to some staffs led to over performance				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	All PHC funds transferred to NGO health centres	Funds were transferred to the NGOs		All PHC funds transferred to NGO health centres	Funds were transferred to the NGOs
263367 Sector Conditional Grant (Non-Wage)	12,553	12,549	100 %		3,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,553	12,549	100 %		3,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,553	12,549	100 %		3,137
Reasons for over/under performance:	None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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	(187) 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		(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	(187)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

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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	(65) Health workers trained	(55)Bubulo HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(65)Health workers trained
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	(27545) Outpatients visited the Government supported health facilities	(109809)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(27545)Outpatients 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	(2584) inpatients visited the Government supported health facilities	(3535)Bubulo HCIV in Manafwa T/C and Bugobero HCIV IN	(2584)inpatients 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	(2507) deliveries conducted in the Government supported health facilities	(3116)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(2507)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%) approved posts filled with qualified health workers	(80%)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC	(84%)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	(90%) villages with functional VHTs	(90%)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru HC III, Bukimanayi HC III, Lwanjusi HC III, Ikaali HC II	(90%)villages with functional VHTs
No of children immunized with Pentavalent vaccine	(9965) Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru	(75944) Children immunized with Pentavalent vaccines	(9965)Bubulo HC IV, Bugobero HC IV, Bukewa HC III, Butiru	(75944)Children immunized with Pentavalent vaccines
Non Standard Outputs:	N/A	Bukimanayi HCIII being upgraded	N/A	Bukimanayi HCIII being upgraded
263367 Sector Conditional Grant (Non-Wage)	118,317	118,316	100 %	29,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,317	118,316	100 %	29,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,317	118,316	100 %	29,579

Reasons for over/under performance: None

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction to Upgrade Ikaali HC II to HC III	Construction to Upgrade Ikaali HC II to HC III
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N/A

Vote:566 Manafwa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) construction of a one block of 4 in 1 staff house at Bukewa HCIII in Buwagogo S/C	(0) None		(1)construction of a one block of 4 in 1 staff house at Bukewa HCIII in Buwagogo S/C	(0)None
Non Standard Outputs:	Completion of staff house at Bukimanayi HC II	Completion of staff house at Bukimanayi HC II		Completion of staff house at Bukimanayi HC II	Completion of staff house at Bukimanayi HC II
312101 Non-Residential Buildings	29,807	29,806	100 %		29,806
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,807	29,806	100 %		29,806
External Financing:	0	0	0 %		0
Total:	29,807	29,806	100 %		29,806
Reasons for over/under performance: None					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Procurement of Assortment of dental equipment	Procurement of assortment of dental equipments		Procurement of Assortment of dental equipment	Procurement of assortment of dental equipments
312212 Medical Equipment	27,595	7,780	28 %		7,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,595	7,780	28 %		7,780
External Financing:	0	0	0 %		0
Total:	27,595	7,780	28 %		7,780
Reasons for over/under performance: Limited funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Monitoring and supervision conducted, Stationery Supplied, Fuel Supplied, Allowances Paid, Meetings held, Workshops conducted	Monitoring and supervision conducted, stationery procured, fuel supplied, meetings held, workshops conducted		Monitoring and supervision conducted, Stationery Supplied, Fuel Supplied, Allowances Paid, Meetings held, Workshops conducted	Monitoring and supervision conducted, stationery procured, fuel supplied, meetings held, workshops conducted

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211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
221002 Workshops and Seminars	4,376	2,351	54 %	419
221007 Books, Periodicals & Newspapers	600	600	100 %	314
221008 Computer supplies and Information Technology (IT)	2,400	2,025	84 %	475
221009 Welfare and Entertainment	3,640	3,640	100 %	910
221011 Printing, Stationery, Photocopying and Binding	1,400	1,392	99 %	490
222001 Telecommunications	800	800	100 %	200
223005 Electricity	200	0	0 %	0
224004 Cleaning and Sanitation	200	200	100 %	50
227001 Travel inland	14,743	14,047	95 %	4,224
227004 Fuel, Lubricants and Oils	7,400	1,850	25 %	0
228002 Maintenance - Vehicles	4,180	4,140	99 %	1,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,939	37,045	81 %	9,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,939	37,045	81 %	9,884

Reasons for over/under performance: Inadequate allocation of locally raised revenue

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Monitoring and Supervision of Projects and Pre-investment servicing costed	Monitoring and supervision of projects and pre investment services costed	Monitoring and Supervision of Projects and Pre-investment servicing costed	Monitoring and supervision of projects and pre investment services costed
281504 Monitoring, Supervision & Appraisal of capital works	3,597	3,590	100 %	0
312101 Non-Residential Buildings	10,942	10,942	100 %	10,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,539	14,532	100 %	10,829
External Financing:	0	0	0 %	0
Total:	14,539	14,532	100 %	10,829

Reasons for over/under performance: None

Total For Health : Wage Rect:	2,185,960	2,250,831	103 %	542,341
Non-Wage Reccurent:	176,809	333,419	189 %	208,110
GoU Dev:	71,941	161,339	224 %	137,813
Donor Dev:	0	0	0 %	0
Grand Total:	2,434,710	2,745,590	112.8 %	888,264

Vote:566 Manafwa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries paid and operational funds provided to schools	3 months staff salaries paid and all the operational UPE funds transferred		taff salaries paid and operational funds provided to schools	3 months staff salaries paid and all the operational UPE funds transferred
211101 General Staff Salaries	5,096,122	5,256,017	103 %		865,979
227001 Travel inland	20,000	19,995	100 %		9,995
Wage Rect:	5,096,122	5,256,017	103 %		865,979
Non Wage Rect:	20,000	19,995	100 %		9,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,116,122	5,276,012	103 %		875,974
Reasons for over/under performance:	Enhancement of salaries which resulted into a supplementary funds for primary teachers led to over performance				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(760) 760 Teachers paid salaries	(760) teachers paid salaries in all primary schools		(760)760 Teachers paid salaries	(760)teachers paid salaries in all primary schools
No. of qualified primary teachers	(760) 760 Qualified teachers posted to schools	(760) Teachers paid salaries for 3 months		(760)760 Qualified teachers posted to schools	(760)Teachers paid salaries for 3 months
No. of pupils enrolled in UPE	(43887) 43887 pupils enrolled in UPE schools	(0) None		(43887)43887 pupils enrolled in UPE schools	(0)None
No. of student drop-outs	(300) 300 pupils expected to drop out of school	(0) None		(300)300 pupils expected to drop out of school	(0)None
Non Standard Outputs:	N/A	All UPE funds transferred to primary schools		N/A	All UPE funds transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	556,194	556,184	100 %		185,388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	556,194	556,184	100 %		185,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	556,194	556,184	100 %		185,388
Reasons for over/under performance:	None				
Capital Purchases					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and evaluation	Monitoring of projects conducted		Monitoring and evaluation	Monitoring of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	23,000	16,664	72 %		7,351
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	16,664	72 %		7,351
External Financing:	0	0	0 %		0
Total:	23,000	16,664	72 %		7,351
Reasons for over/under performance:	The under performance was as a result of budget revision where funds were allocated to retention				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(14) 14 classrooms constructed	(14) 14 classrooms constructed		(14)14 classrooms constructed	(14)14 classrooms constructed
No. of classrooms rehabilitated in UPE	(2) 2 classrooms rehabilitated	(2) 2 classrooms rehabilitated		(0)2 classrooms rehabilitated	(2)2 classrooms rehabilitated
Non Standard Outputs:	latrine stances constructed in primary schools	None		n/a	None
312101 Non-Residential Buildings	136,600	136,400	100 %		136,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	136,600	136,400	100 %		136,400
External Financing:	0	0	0 %		0
Total:	136,600	136,400	100 %		136,400
Reasons for over/under performance:	None				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) Construction of 5 stance lined pit latrines at Primary schools of: Bubukanza, Nangalwe, Nukhadala, Bunyinza, Makenya, Bubulo & Shikuyu	(35) Stance pit latrines constructed		(0)n/a	(35)Stance pit latrines constructed
No. of latrine stances rehabilitated	(0) N/A	() None		(0)n/a	()None
Non Standard Outputs:	N/A	None		n/a	None
312101 Non-Residential Buildings	160,000	156,932	98 %		124,590

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	156,932	98 %	124,590
External Financing:	0	0	0 %	0
Total:	160,000	156,932	98 %	124,590

Reasons for over/under performance: None

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(72) Supply of 36 3 seater desks to each of the schools of: Kayombe & Bungoolo	(72) 3 Seater desks supplied	(0)n/a	(72)3 Seater desks supplied
Non Standard Outputs:	N/A	None	N/A	None
312203 Furniture & Fixtures	11,520	11,520	100 %	11,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,520	11,520	100 %	11,520
External Financing:	0	0	0 %	0
Total:	11,520	11,520	100 %	11,520

Reasons for over/under performance: None

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Staff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools
211101 General Staff Salaries	1,264,785	1,218,785	96 %	712,560
Wage Rect:	1,264,785	1,218,785	96 %	712,560
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,264,785	1,218,785	96 %	712,560

Reasons for over/under performance: Failure to pay salary arrears on time led to under performance

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6877) 6877 students enrolled	(0) None	(6877)6877 students enrolled	(0)None
No. of teaching and non teaching staff paid	(158) 158 teaching and non teaching staff paid salary	(158) Teaching and non teaching staff paid	(158)158 teaching and non teaching staff paid salary	(158)Teaching and non teaching staff paid
No. of students passing O level	(500) 500 students passing O' Level	() N/A	(0)n/a	()N/A

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No. of students sitting O level	(800) 800 students sitting O' Level	() N/A	()800 students sitting O' Level	()N/A
Non Standard Outputs:	N/A	All USE funds transferred	n/a	All USE funds transferred
263367 Sector Conditional Grant (Non-Wage)	766,506	757,821	99 %	246,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	766,506	757,821	99 %	246,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	766,506	757,821	99 %	246,817

Reasons for over/under performance: None

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties	2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties	2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties	2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties
312102 Residential Buildings	2,148,709	2,072,354	96 %	2,059,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,148,709	2,072,354	96 %	2,059,477
External Financing:	0	0	0 %	0
Total:	2,148,709	2,072,354	96 %	2,059,477

Reasons for over/under performance: Delays in completion of the project led to under performance

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	N/A			N/A
211101 General Staff Salaries	31,838	7,895	25 %	0
Wage Rect:	31,838	7,895	25 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,838	7,895	25 %	0

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:	Monitoring & supervision of schools	Monitoring done, Fuel procured, stationery procured, allowances paid	Monitoring & supervision of schools	Monitoring done, Fuel procured, stationery procured, allowances paid
221002 Workshops and Seminars	14,464	11,964	83 %	9,414
227001 Travel inland	32,864	35,532	108 %	13,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,328	47,496	100 %	22,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,328	47,496	100 %	22,997
Reasons for over/under performance:		None		
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Funding sports activities	Funding sports activities	Funding sports activities	Funding sports activities
221002 Workshops and Seminars	58,000	62,406	108 %	37,669
227001 Travel inland	2,000	146	7 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	62,552	104 %	37,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	62,552	104 %	37,815
Reasons for over/under performance:		Several sports activities facilitated led to over performance		
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Operational costs paid; Scouting, Music, games & Sports, PLE, Vehicle repair, 5 tyres purchased, footage allowances, stationary, and welfare	3 Months Staff salaries paid, Inspection and monitoring was done, Stationery supplied and Fuel supplied, projects monitored, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	Operational costs paid; Scouting, Music, games & Sports, PLE, Vehicle repair, 5 tyres purchased, footage allowances, stationary, and welfare	3 Months Staff salaries paid, Inspection and monitoring was done, Stationery supplied and Fuel supplied, projects monitored, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program
211101 General Staff Salaries	49,677	49,677	100 %	36,447
221002 Workshops and Seminars	41,265	44,609	108 %	14,453
221009 Welfare and Entertainment	461	458	99 %	115

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227001 Travel inland	21,700	20,215	93 %	8,237
Wage Rect:	49,677	49,677	100 %	36,447
Non Wage Rect:	63,426	65,282	103 %	22,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,103	114,959	102 %	59,252
Reasons for over/under performance:	None			
<i>Total For Education : Wage Rect:</i>	<i>6,442,422</i>	<i>6,532,373</i>	<i>101 %</i>	<i>1,614,986</i>
<i>Non-Wage Reccurent:</i>	<i>1,513,454</i>	<i>1,509,329</i>	<i>100 %</i>	<i>525,817</i>
<i>GoU Dev:</i>	<i>2,479,829</i>	<i>2,393,870</i>	<i>97 %</i>	<i>2,339,337</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,435,705</i>	<i>10,435,572</i>	<i>100.0 %</i>	<i>4,480,140</i>

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Quarter4

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community access roads maintained	Community access roads maintained		Community access roads maintained	Community access roads maintained
227004 Fuel, Lubricants and Oils	58,014	58,014	100 %		3,446
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,014	58,014	100 %		3,446
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,014	58,014	100 %		3,446
Reasons for over/under performance: None					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Town Council roads maintained	Town Council roads maintained		Town Council roads maintained	Town Council roads maintained
227004 Fuel, Lubricants and Oils	206,551	155,324	75 %		186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	206,551	155,324	75 %		186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,551	155,324	75 %		186
Reasons for over/under performance: Non receipt of Q4 funds led to under performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Office stationary procured, Travel inland expenses paid	Staff Salaries paid, Office stationary procured, Travel inland expenses paid, fuel supplied, allowances paid.		Staff Salaries paid, Office stationary procured, Travel inland expenses paid	Staff Salaries paid, Office stationary procured, Travel inland expenses paid, fuel supplied, allowances paid.
211101 General Staff Salaries	85,337	85,337	100 %		53,800
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		0
227001 Travel inland	1,700	860	51 %		656

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228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	800
Wage Rect:	85,337	85,337	100 %	53,800
Non Wage Rect:	4,000	2,035	51 %	1,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,337	87,372	98 %	55,256

Reasons for over/under performance: Non receipt of Q4 funds led to under performance

Lower Local Services**Output : 048158 District Roads Maintenance (URF)**

N/A

Non Standard Outputs:

Nakalokoto bridge repaired, Mwikaye bridge repaired, Nambwa bridge repaired, Spot routine mechanization of Butiru salosalo and Butiru-Bukhaweka done

Nakalokoto bridge repaired, Mwikaye bridge repaired, Nambwa bridge repaired, Spot routine mechanization of Butiru salosalo and Butiru-Bukhaweka done

242003 Other	199,645	179,445	90 %	85,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,645	179,445	90 %	85,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,645	179,445	90 %	85,719

Reasons for over/under performance: Non receipt of Q4 funds led to under performance

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed

(1) Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo

(1) District administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo completed

(0)Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo

(1)District administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo completed

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Non Standard Outputs:	Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo	District administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo completed	Completion of the district administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo	District administration (Lukhobo- Design for Construction of staircase for disabled, Extension of water & Electricity upgrade) Payment for retained funds 2018/2019 FY on Lukhobo completed
312101 Non-Residential Buildings	118,750	118,750	100 %	106,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,750	118,750	100 %	106,435
External Financing:	0	0	0 %	0
Total:	118,750	118,750	100 %	106,435
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>85,337</i>	<i>85,337</i>	<i>100 %</i>	<i>53,800</i>
<i>Non-Wage Reccurent:</i>	<i>468,210</i>	<i>394,818</i>	<i>84 %</i>	<i>90,807</i>
<i>GoU Dev:</i>	<i>118,750</i>	<i>118,750</i>	<i>100 %</i>	<i>106,435</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,297</i>	<i>598,905</i>	<i>89.1 %</i>	<i>251,042</i>

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Quarter4

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:					
Non Standard Outputs:	Staff salaries paid; Office operation facilitated,utilities paid,compound cleaned,quarterly reports submitted,annual subscription to UIPE and ERB paid,Vehicle maintained and running,office equipment maintained ,submission of quarterly progress reports	Submitted 4 quarterly progress reports and annual workplan for FY 2020/2021 to MWE,paid 12 monthly salaries to staff,paid for 12 monthly electricity bills and security at water office,carried out monthly servicing and maintenance of double cabin pick up,paid annual subscription to UIPE and ERB.		Staff salaries paid; Office operation facilitated,utilities paid,compound cleaned,quarterly reports submitted,annual subscription to UIPE and ERB paid,Vehicle maintained and running,office equipment maintained ,submission of quarterly progress reports	3 monthly salaries paid for water sector staff,Utilities paid for 3 months,paid annual subscription to ERB,Submitted annual workplan 2020/2021 and annual progress report to MWE,carried out servicing and maintenance of double cabin
211101 General Staff Salaries	54,178	54,178	100 %		35,205
213002 Incapacity, death benefits and funeral expenses	222	222	100 %		222
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		350
221017 Subscriptions	550	550	100 %		138
223004 Guard and Security services	1,200	1,200	100 %		600
223005 Electricity	720	720	100 %		360
227001 Travel inland	4,144	4,144	100 %		2,084
227004 Fuel, Lubricants and Oils	8,082	5,080	63 %		2,087
228002 Maintenance - Vehicles	4,600	4,600	100 %		3,755
Wage Rect:	54,178	54,178	100 %		35,205
Non Wage Rect:	20,218	17,215	85 %		9,595
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,396	71,393	96 %		44,801
Reasons for over/under performance: Failure to realize all the budgeted local revenue led to under performance					
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 done to various sites in different subcounties		(10)10 Supervision visits to be done in various subcounties	(10)10 Supervision visits done to various sites in different subcounties

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No. of water points tested for quality	(80) 80 Water samples to be picked from all the subcounties.	(86) 86 water samples tested	(20)20 Water samples to be picked from all the subcounties.	(20)20 water samples tested in different subcounties
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1 Planned District Water supply and Sanitation Coordination	(1) One District Water and Sanitation coordination committee meeting held	(0)	(1)One District Water and Sanitation coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of financial Release at the District Water Office notice	(4) 4 financial dsiplay done at the district headquarter	(1)Display of financial Release at the District Water Office notice	(1)one financial dsiplay done at the district headquarter
No. of sources tested for water quality	(80) 80 Water samples to be picked from all the subcounties.	(86) 86 water samples tested in various subcounties	()	(20)20 water samples tested in various subcounties
Non Standard Outputs:	N/A	N/A	n/a	N/A
227001 Travel inland	3,302	3,302	100 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,302	3,302	100 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,302	3,302	100 %	826
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) sensitization of communities in location with least sanitation coverage	(2) One sensitization meeting and one Operation and maintenance meeting held at Buwangani RGC	(0)	(1)One Operation and Maintenance meeting held at BuwanganiRGC
No. of water user committees formed.	(22) 22 water user committees formed at various locations	(22) 22 Water User committees formed and trained in various locations	(0)	(0)n/a
No. of Water User Committee members trained	(132) 132 water user community members trained at various locations of water sources	()	(0)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	()	(0)v	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Public campaigns on promoting water ,sanitation and good hygiene practices	()	(0)N/A	()
Non Standard Outputs:	Two social Mobilizers meeting and one DWSCC meeting held at the district head quarters	one social Mobilizers meeting held at district headquarters		One social Mobilizers meeting held at district headquarters
227001 Travel inland	12,156	12,156	100 %	6,734

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,156	12,156	100 %	6,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,156	12,156	100 %	6,734
Reasons for over/under performance: None				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention paid for different contracts for FY2018-2019, rapport created in the subcounties with CLTS, Sanitation week celebrated, home improvement campaign held	Mobilisation and follow up on CLTS and payment of retention for projects of FY 2018/2019	Mobilization & sensitization on WATSAN development	Mobilising and following up on CLTS and payment of retention for projects of FY 2018/2019
312104 Other Structures	40,232	37,820	94 %	20,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,232	37,820	94 %	20,506
External Financing:	0	0	0 %	0
Total:	40,232	37,820	94 %	20,506
Reasons for over/under performance: Failure to realize all the budgeted local revenue led to under performance				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of 4 stance lined pit latrine at Buwangani Trading center	(1) Four stance lined pit latrine constructed in Buwangani RGC	(0)n/a	(0)N/A
Non Standard Outputs:	Construction of four stance lined pit latrine in Buwangani rural growth	one sensitization and operation and maintenance training done for the maintenance of the pit latrine	N/A	One sensitization and operation and maintenance training done for the maintenance of the pit latrine
312104 Other Structures	20,500	20,500	100 %	6,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,500	20,500	100 %	6,834
External Financing:	0	0	0 %	0
Total:	20,500	20,500	100 %	6,834
Reasons for over/under performance: None				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(8) Drilling & installation of 8 new boreholes in subcounties of Bukusu,maefe,bukha dala,Bukhofu,Khabu tooola,Bunabwana (2) Manafwa TC	(8) 8Boreholes completed in third quarter	()	(0)Boreholes completed in third quarter
No. of deep boreholes rehabilitated	(14) Borehole rehabilitation of 14 boreholes	(19) 19 boreholes rehabilitated in various subcounties	()Mobilization for O & M of facilities;	(19)19 boreholes rehabilitated in various subcounties
Non Standard Outputs:	Supervision of construction and drilling supervision by water office	N/A	Supervision of construction and drilling supervision by water office	N/A
312104 Other Structures	227,280	225,938	99 %	28,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,280	225,938	99 %	28,265
External Financing:	0	0	0 %	0
Total:	227,280	225,938	99 %	28,265
Reasons for over/under performance:	The under performance is a result of retention funds that will be paid next quarter			
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 selected Bukusu subcounty and Retention for contractors paid for FY 2018/2019	(1) 47 households connected to Lirima gfs in Bukusu	()Mobilisation & sensitization on water accessibility	(1)47 households connected to Lirima GFS in Buwaya in Bukusu
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Lirima GFS piped water supply extended & connected to households in selected Bukusu subcounty and Retention for contractors paid for FY 2018/2019 and water quality surviellance	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	73,014	76,768	105 %	71,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,014	76,768	105 %	71,431
External Financing:	0	0	0 %	0
Total:	73,014	76,768	105 %	71,431
Reasons for over/under performance:	Payment of retention within the same quarter led to over performance			
Total For Water : Wage Rect:	54,178	54,178	100 %	35,205

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<i>Non-Wage Reccurent:</i>	35,676	32,673	92 %	17,156
<i>GoU Dev:</i>	361,026	361,026	100 %	127,036
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	450,880	447,878	99.3 %	179,397

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:	Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted	3 months Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted		Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted	3 months Salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted
211101 General Staff Salaries	109,645	109,645	100 %		69,150
221009 Welfare and Entertainment	900	225	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	1,000	1,000	100 %		251
Wage Rect:	109,645	109,645	100 %		69,150
Non Wage Rect:	3,000	1,225	41 %		251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,645	110,870	98 %		69,401
Reasons for over/under performance: Failure to realize all the budgeted local revenue led to under performance					
Output : 098302 Tourism Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) None		(0)No. of Wetland Action Plans and regulations developed	(0)None
Area (Ha) of Wetlands demarcated and restored	(1) 1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	(1) 1KM of Khamitsaru river banks restored in bukhofu and sisuni		(1)1KM of Khamitsaru River banks in Bukhofu and Sisuni S/C restored	(1)1KM of Khamitsaru river banks restored in bukhofu and sisuni

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Non Standard Outputs:		Wetland activities monitored	Wetland activities monitored	Wetland activities monitored	Wetland activities monitored
223001	Property Expenses	2,000	1,884	94 %	884
227001	Travel inland	1,791	1,523	85 %	565
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,791	3,407	90 %	1,449
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,791	3,407	90 %	1,449
Reasons for over/under performance:		Inadequate funds to the department led to under performance			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored	Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored	Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored	Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	10,025	7,987	80 %	3,487
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,025	7,987	66 %	3,487
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,025	7,987	66 %	3,487
Reasons for over/under performance:		Failure to realize all the budgeted local revenue led to under performance			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		3km of stone embankments constructed, 3km contour hedgerows constructed and 10,000 trees planted	3km of stone embankments constructed, 3km contour hedgerows constructed. 1000 trees supplied	3km of stone embankments constructed, 3km contour hedgerows constructed and 10,000 trees planted	3km of stone embankments constructed, 3km contour hedgerows constructed. 1000 trees supplied
281503	Engineering and Design Studies & Plans for capital works	5,000	4,995	100 %	960
312301	Cultivated Assets	10,000	9,786	98 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	14,781	99 %	3,960
	External Financing:	0	0	0 %	0
	Total:	15,000	14,781	99 %	3,960
Reasons for over/under performance:		None			

Vote:566 Manafwa District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	NUSAF3 groups funded, all activities carried out, ILM activities conducted and monitored	Nusaf3 activities carried out & Monitored, Cfs paid allowances, ILM activities conducted and monitored. Funds transferred to groups		NUSAF3 groups funded, all activities carried out, ILM activities conducted and monitored	Nusaf3 activities carried out & Monitored, Cfs paid allowances, ILM activities conducted and monitored. Funds transferred to groups
281504 Monitoring, Supervision & Appraisal of capital works	138,249	88,016	64 %		55,617
312301 Cultivated Assets	515,000	697,106	135 %		697,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	613,249	785,122	128 %		752,723
External Financing:	40,000	0	0 %		0
Total:	653,249	785,122	120 %		752,723
Reasons for over/under performance:	Extra funds received and transferred to groups led to over performance				
Total For Natural Resources : Wage Rect:	109,645	109,645	100 %		69,150
Non-Wage Reccurent:	18,816	12,744	68 %		5,187
GoU Dev:	628,249	799,903	127 %		756,683
Donor Dev:	40,000	0	0 %		0
Grand Total:	796,710	922,292	115.8 %		831,020

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 mnaftwa district	Support to PWDs to hold annual general meeting carried out, Attending of international day for PWD by the District leadership PWDs conducted		4 children settled in subcounties of mnaftwa district	Support to PWDs to hold annual general meeting carried out, Attending of international day for PWD by the District leadership PWDs conducted
227001 Travel inland	1,689	1,689	100 %		427
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,689	1,689	100 %		427
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,689	1,689	100 %		427
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in manafwa district.	(0) None		(35)35 learners trained in a selected parish and villages in manafwa district.	(0)None
Non Standard Outputs:	FAL instructors identified; trained in managing new FAL programme- 1 international literacy day celebrated- proficiency test carried out - Monitoring and support supervision carried out	FAL instructors identified, trained, allowances paid		FAL instructors identified; trained in managing new FAL programme- 1 international literacy day celebrated- proficiency test carried out - Monitoring and support supervision carried out	FAL instructors identified, trained, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,606	2,603	100 %		0
227001 Travel inland	1,111	1,111	100 %		278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,717	3,714	100 %		278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,717	3,714	100 %		278
Reasons for over/under performance: None					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Gender mainstreaming activities facilitated	Sensitization on gender based violence issues conducted	Gender mainstreaming activities facilitated	Sensitization on gender based violence issues conducted
221002	Workshops and Seminars	2,500	2,500	100 %	635
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	635
Reasons for over/under performance:		None			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(18) 18 youth councils supported in project implementation and management	(12) youth councils supported in project implementation and management	(6)6 youth councils supported in project implementation and management	(12)youth councils supported in project implementation and management
Non Standard Outputs:		4 district youth executive quarterly meetings, 1 district council meeting held, 4 monitoring and support supervision held 1 International Youth day at national celebrations attended	1 monitoring and support supervision held	1 district youth executive quarterly meetings, 1 district council meeting held, 1 monitoring and support supervision held 1 International Youth day at national celebrations attended	1 monitoring and support supervision held
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	560
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001	Travel inland	2,700	2,700	100 %	752
228002	Maintenance - Vehicles	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,100	6,100	100 %	2,012
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,100	6,100	100 %	2,012
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(0) N/A	(0) None	(0)N/A	(0)None
Non Standard Outputs:		Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated	Disabled and elderly activities facilitated
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221002	Workshops and Seminars	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150

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Quarter4

227001 Travel inland	1,417	1,417	100 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,017	6,017	100 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,017	6,017	100 %	1,505
Reasons for over/under performance: None				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Facilitating the cultural activities for Inzu Ya Masaba	Facilitating the cultural activities by providing for Inzu Ya Masaba	Facilitating the cultural activities by providing for Inzu Ya Masaba	Facilitating the cultural activities by providing for Inzu Ya Masaba
221002 Workshops and Seminars	3,000	2,000	67 %	0
227001 Travel inland	2,000	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,500	70 %	0
Reasons for over/under performance: Failure to realize all the budgeted local revenue led to under performance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Allowances paid		Allowances paid	
227001 Travel inland	800	799	100 %	119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	799	100 %	119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	799	100 %	119
Reasons for over/under performance: None				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(20) 20 Women Councils supported in the 20 Lower Local Governments	(0) 1 meeting conducted	(5)5 Visiting Lower Local Government Councils, holding meetings. 5 Councils supported in the 20 Lower Local Governments	(0)1 meeting conducted
Non Standard Outputs:	None	None	None	None
211103 Allowances (Incl. Casuals, Temporary)	870	870	100 %	39

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221002 Workshops and Seminars	1,200	1,200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,070	2,070	100 %	139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,070	2,070	100 %	139

Reasons for over/under performance: None

Output : 108117 Operation of the Community Based Services Department

N/A

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	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		
211101 General Staff Salaries	200,481	200,481	100 %	135,133
221002 Workshops and Seminars	4,416	4,415	100 %	327
221011 Printing, Stationery, Photocopying and Binding	1,200	1,232	103 %	332
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	8,999	8,970	100 %	90
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	5,500
Wage Rect:	200,481	200,481	100 %	135,133
Non Wage Rect:	18,949	18,402	97 %	6,472
Gou Dev:	3,416	3,415	100 %	77
External Financing:	0	0	0 %	0
Total:	222,845	222,298	100 %	141,682

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Funding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmes	Funding to YLP and UWEP projects, Monitoring government programmes
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Vote:566 Manafwa District**Quarter4**

263206 Other Capital grants	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	None			
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,481</i>	<i>200,481</i>	<i>100 %</i>	<i>135,133</i>
<i>Non-Wage Reccurent:</i>	<i>48,842</i>	<i>46,791</i>	<i>96 %</i>	<i>12,087</i>
<i>GoU Dev:</i>	<i>3,416</i>	<i>3,415</i>	<i>100 %</i>	<i>77</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>252,738</i>	<i>250,687</i>	<i>99.2 %</i>	<i>147,297</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 for 2 staff paid; At least 12 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner; Purchase of small office equipment	Salaries for 2 staff paid; At least 12 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner; Purchase of small office equipment		Salaries for 2 staff paid; At least 12 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner; Purchase of small office equipment	Salaries for 2 staff paid; 3 DTPC meetings conducted; Stationary purchased; Welfare-teas provided to staff; Travels to Kamapala facilitated; Kilometrage paid to the District Planner;
211101 General Staff Salaries	58,247	58,247	100 %		39,765
211103 Allowances (Incl. Casuals, Temporary)	3,960	1,141	29 %		151
221002 Workshops and Seminars	6,000	1,500	25 %		0
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	800	200	25 %		0
227001 Travel inland	6,320	6,320	100 %		2,660
227004 Fuel, Lubricants and Oils	3,600	900	25 %		0
Wage Rect:	58,247	58,247	100 %		39,765
Non Wage Rect:	23,680	12,311	52 %		3,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,927	70,557	86 %		43,076
Reasons for over/under performance:	Failure to realize all the budgeted local revenue led to under performance throughout the whole budget				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) A Planner recruited;	(2) Planner recruited		(3)Recruit a Senior Planner	(2)Planner recruited during q1
No of Minutes of TPC meetings	(12) At least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(12) At least 12 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place		(3)At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place	(3)At least 3 DTPC meetings held; At least 3 sets of minutes for DTPC meetings in place

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Non Standard Outputs:	Budget conference conducted; Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Internal Assessment conducted	Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Provide for Welfare; Office equipment functional; Officers performance assessed	Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Provide for Welfare; Office equipment functional; Officers performance assessed	Quarterly Mentoring of LLG Officials; Quarterly progress reports submitted to MoFPED; Provide for Welfare; Office equipment functional; Officers performance assessed
211103 Allowances (Incl. Casuals, Temporary)	640	160	25 %	0
221002 Workshops and Seminars	15,600	15,600	100 %	2,650
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	4,606	4,606	100 %	1,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,846	22,366	98 %	4,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,846	22,366	98 %	4,953
Reasons for over/under performance:	Failure to realize all the budgeted local revenue led to under performance throughout the whole budget			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract in place	ollection of data for development of the DSA, DDP III; quarterly reporting; and quarterly monitoring	Collection of data for development of the DSA, DDP III; quarterly reporting; and quarterly monitoring	ollection of data for development of the DSA, DDP III; quarterly reporting; and quarterly monitoring
227001 Travel inland	6,000	3,749	62 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,749	62 %	1,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,749	62 %	1,499
Reasons for over/under performance:	Failure to realize all the budgeted local revenue led to under performance throughout the whole budget			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Approved DDP III fomrmulated and in Place; Production of District BFP, Budget, Annual Integrated Plan/Budget for DTPC, DEC, council	pproved DDP III in Place; Budget, Annual Integrated Plan/Budget for DTPC, DEC, council; Approved Budget/annual Workplan 2020/2021 FY in Place; Approved Performance Contract 2020/2021 FY in Pl	Approved DDP III in Place; Budget, Annual Integrated Plan/Budget for DTPC, DEC, council; Approved Budget/annual Workplan 2020/2021 FY in Place; Approved Performance Contract 2020/2021 FY in Place	pproved DDP III in Place; Budget, Annual Integrated Plan/Budget for DTPC, DEC, council; Approved Budget/annual Workplan 2020/2021 FY in Place; Approved Performance Contract 2020/2021 FY in Pl
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,900

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227001 Travel inland	5,500	5,500	100 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	11,500	100 %	3,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	11,500	100 %	3,275

Reasons for over/under performance: Over performance due to more planning activities during the quarter than during q3

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects	Monitoring & Evaluation of District Projects
227001 Travel inland	11,300	11,300	100 %	3,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	11,300	100 %	3,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	11,300	100 %	3,425

Reasons for over/under performance: Over performance was due to doing some monitoring during the quarter that was to be done during q3

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of 5 executive office desks (Senior Procurement Officer, DCDO, DHO, PHRO, District Speaker); 4 executive office Chairs (SPO, DCDO, DHO, PHRO & Speaker); a conference table for Chairperson's Boardroom; 20 conference chairs for the Chairperson's boardroom; 5 laptop computers for selected subcounties; 4 laptop computers [District Accountant, CAO, Sec. DSC & Planner]; & Installation of 37 meters of window curtains	Procurement of 5 executive office desks (Senior Procurement Officer, DCDO, DHO, PHRO, District Speaker); 4 executive office Chairs (SPO, DCDO, DHO, PHRO & Speaker); a conference table for Chairperson's Boardroom; 20 conference chairs for the Chairperson's boardroom; 5 laptop computers for selected subcounties; 4 laptop computers [District Accountant, CAO, Sec. DSC & Planner]; & Installation of 30 meters of window curtains	Monitoring functionality of procured goods	Procurement of 5 executive office desks (Senior Procurement Officer, DCDO, DHO, PHRO, District Speaker); 4 executive office Chairs (SPO, DCDO, DHO, PHRO & Speaker); a conference table for Chairperson's Boardroom; 20 conference chairs for the Chairperson's boardroom; 5 laptop computers for selected subcounties; 4 laptop computers [District Accountant, CAO, Sec. DSC & Planner]; & Installation of 30 meters of window curtains
281504 Monitoring, Supervision & Appraisal of capital works	8,315	6,335	76 %	0
312203 Furniture & Fixtures	51,053	53,033	104 %	15,033

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Quarter4

312213 ICT Equipment	28,900	28,900	100 %	28,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,268	88,268	100 %	43,933
External Financing:	0	0	0 %	0
Total:	88,268	88,268	100 %	43,933
Reasons for over/under performance:	Over performance in the quarter was due to payments being made during the quarter but procurement was made in Q3			
<i>Total For Planning : Wage Rect:</i>	<i>58,247</i>	<i>58,247</i>	<i>100 %</i>	<i>39,765</i>
<i>Non-Wage Reccurent:</i>	<i>75,326</i>	<i>61,225</i>	<i>81 %</i>	<i>16,463</i>
<i>GoU Dev:</i>	<i>88,268</i>	<i>88,268</i>	<i>100 %</i>	<i>43,933</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,840</i>	<i>207,740</i>	<i>93.6 %</i>	<i>100,161</i>

Vote:566 Manafwa District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:					
Non Standard Outputs:	Staff salaries paid, Kilometrage paid, Quarterly Reports submitted, Workshops & Seminars attended by PIA, Fuel Procured, Subscriptions paid, Office equipment maintained, Staff welfare provided, Stationery procured.	12 Months salaries paid to staff,4 quarterly Internal reports prepared, Kilometrage paid.		Staff salaries paid, Kilometrage paid, Quarterly Reports submitted, Workshops & Seminars attended by PIA, Fuel Procured, Subscriptions paid, Office equipment maintained, Staff welfare provided, Stationery procured.	3 Month staff salaries paid, Internal Audit quarterly report prepared and submitted to relevant stakeholders
211101 General Staff Salaries	40,726	40,726	100 %		25,959
221017 Subscriptions	446	112	25 %		0
227001 Travel inland	15,696	11,604	74 %		2,560
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %		150
Wage Rect:	40,726	40,726	100 %		25,959
Non Wage Rect:	16,742	12,316	74 %		2,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,468	53,042	92 %		28,669
Reasons for over/under performance:	The department over performed due to payment of salaries for other departmental staffs.				
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 Internal Audit reports prepared and submitted to relevant stakeholders		()	()One consolidated quarterly report prepared for Headquarters and Lower Local Governments
Date of submitting Quarterly Internal Audit Reports	() Q1-15/10/2019 Q2-15/01/2020 Q3-15/04/2020 Q4-15/07/2020	(20/7/2020) 20/7/2020		()	()

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Non Standard Outputs:	Lower Local Governments, Schools and Health Centres audited, works and supplies verified,workshops and Seminars attended, fuel, stationery and welfare procured	Headquarters,School s,Health Centres,Procurement ,Payroll,Lower Local Governments audited,works and supplies verified		Lower Local Governments, Schools and Health Centres audited, works and supplies verified,workshops and Seminars attended, fuel, stationery and welfare procured	Lower Local Governments audited,works and supplies verified.
221011 Printing, Stationery, Photocopying and Binding	2,360	2,360	100 %		590
227001 Travel inland	18,896	5,600	30 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,256	7,960	37 %		1,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,256	7,960	37 %		1,240
Reasons for over/under performance:	The sector under performed due to non realization of local revenue to perform the planned activities, lock down due to COVID-19				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Projects monitored,Supplies and works verified	Projects monitored, Supplies and works verified		Projects monitored,Supplies and works verified	Projects monitored, Supplies and works verified
227001 Travel inland	3,776	2,960	78 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,776	2,960	78 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,776	2,960	78 %		740
Reasons for over/under performance:	The sector underperformed due to non realization of local revenue to finance the planned activities.				
Total For Internal Audit : Wage Rect:	40,726	40,726	100 %		25,959
Non-Wage Reccurent:	41,774	23,236	56 %		4,690
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	82,500	63,962	77.5 %		30,649

Vote:566 Manafwa District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows	(12) radio talk shows		(1)1 radio talk show	(3)radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held at the district	(2) sensitization meetings held		(1)1 sensitization meetings held at the district	(2)sensitization meetings held
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the law	(5) businesses inspected for compliance to the law		(5)5 businesses inspected for compliance to the law	(5)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(100) 100 businesses issued with trade licenses	(25) businesses issued with trade licenses		(25)25 businesses issued with trade licenses	(25)businesses issued with trade licenses
Non Standard Outputs:	Identification of Tourism sites to be developed;Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	support the business community to acquire value addition equipment		Identification of Tourism sites to be developed;Identification of land for Industrial Park, Demarcation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	support the business community to acquire value addition equipment
211101 General Staff Salaries	43,306	43,305	100 %		32,536
221002 Workshops and Seminars	3,200	1,500	47 %		1,500
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	400	480	120 %		180
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	4,551	4,687	103 %		1,275
227004 Fuel, Lubricants and Oils	4,000	2,994	75 %		998
Wage Rect:	43,306	43,305	100 %		32,536
Non Wage Rect:	13,551	10,261	76 %		4,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,857	53,567	94 %		36,639
Reasons for over/under performance:	Several radio talk shows to sensitize community led to over performance				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) 4 awareness radio shows participated in enterprise development	(1) awareness radio shows participated in enterprise development	(1)1 awareness radio shows participated in enterprise development	(1)awareness radio shows participated in enterprise development
No of businesses assisted in business registration process	(16) 16 businesses assisted in business registration process	(4) businesses assisted in business registration process	(4)4 businesses assisted in business registration process	(4)businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(20) 20 enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS for product quality and standards	(5)5 enterprises linked to UNBS for product quality and standards	(5)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Training business communities in on Entrepreneurship activities and opportunities	Training business communities in on Entrepreneurship activities and opportunities	Training business communities in on Entrepreneurship activities and opportunities	Training business communities in on Entrepreneurship activities and opportunities
221001 Advertising and Public Relations	200	200	100 %	0
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	1,200	2,000	167 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	0
Reasons for over/under performance:	None			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised	(5) cooperative groups supervised	(5)5 cooperative groups supervised	(5)cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(5) cooperative groups mobilized for registration	(5)5 cooperative groups mobilized for registration	(5)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration	(5) cooperatives assisted in registration	(5) 5 cooperatives assisted in registration	(5)cooperatives assisted in registration
Non Standard Outputs:	Sensitization, formation, supervision and audit of cooperatives	Sensitization, formation, supervision and audit of cooperatives	Sensitization, formation, supervision and audit of cooperatives	Sensitization, formation, supervision and audit of cooperatives
221002 Workshops and Seminars	2,000	2,000	100 %	0
227001 Travel inland	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	1,200
Reasons for over/under performance:	None			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremlined in district development plans	(20) 20 tourism promotion activities mainstreamed in district development plans	(5) Sensitization, formation, supervision and audit of cooperatives	(5)5 Sensitization, formation, supervision and audit of cooperatives	(5)Sensitization, formation, supervision and audit of cooperatives
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) hospitality facilities (e.g. Lodges, hotels and restaurants)	(1)1 hospitality facilities (e.g. Lodges, hotels and restaurants)	(1)hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(4) 4 tourism sites identified	(1) tourism site identified	(1)1 tourism sites identified	(1)tourism site identified
Non Standard Outputs:	Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed	Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed	Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed	Mobilization, Sensitization of communities on the importance of Tourism, Identification of Tourism sites to be developed
221002 Workshops and Seminars	1,016	1,016	100 %	958
227001 Travel inland	1,000	1,000	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,016	2,016	100 %	1,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,016	2,016	100 %	1,408
Reasons for over/under performance:	None			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunities identified for industrial development	(0) None	()	(0)None
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support	(4)4 producer groups identified for collective value addition support	(2)producer groups identified for collective value addition support
Non Standard Outputs:	Mobilisation, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarkation or fencing off land for Industrial park development, spport the business community to acquire value addition equipment	Mobilization, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarkation or fencing off land for Industrial park development, support the business community to acquire value addition equipment	Mobilisation, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarkation or fencing off land for Industrial park development, spport the business community to acquire value addition equipment	Mobilization, Sensitization of communities on the importance of Industrial Park and Identification of land for Industrial Park, Demarkation or fencing off land for Industrial park development, support the business community to acquire value addition equipment
221001 Advertising and Public Relations	200	50	25 %	0
221002 Workshops and Seminars	1,000	250	25 %	0

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227001 Travel inland	1,000	240	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	540	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	540	25 %	0
Reasons for over/under performance: Zero allocation of local revenue to the sector led to under performance				
<i>Total For Trade, Industry and Local Development :</i>	<i>43,306</i>	<i>43,305</i>	<i>100 %</i>	<i>32,536</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,167</i>	<i>18,217</i>	<i>79 %</i>	<i>6,711</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>66,473</i>	<i>61,523</i>	<i>92.6 %</i>	<i>39,247</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				1,096,165	1,109,042
Sector : Education				1,096,165	1,109,042
<i>Programme : Pre-Primary and Primary Education</i>				21,810	21,810
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,810	21,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	BUWAGOGO	Sector Conditional Grant (Non-Wage)		9,138	9,138
BUWAGOGO P.S	BUWAGOGO	Sector Conditional Grant (Non-Wage)		7,698	7,698
SHYAMUNKUNGA P.S	SHYAMUKUNGA	Sector Conditional Grant (Non-Wage)		4,974	4,974
<i>Programme : Secondary Education</i>				1,074,355	1,087,232
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				1,074,355	1,087,232
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	BUWAGOGO Buwagogo	Sector Development Grant	Not completed	1,074,355	1,087,232
LCIII : SIBANGA				1,247,713	1,158,470
Sector : Education				1,247,713	1,158,470
<i>Programme : Pre-Primary and Primary Education</i>				41,688	41,678
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				41,688	41,678
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAKO P.S.	BULAKO	Sector Conditional Grant (Non-Wage)		9,414	9,414
KIMALULI P.S.	BULAKO	Sector Conditional Grant (Non-Wage)		12,330	12,330
NAMUKHONGE P.S.	BULAKO	Sector Conditional Grant (Non-Wage)		8,106	8,106
WATAKHUNA P.S.	BUWASYEBA	Sector Conditional Grant (Non-Wage)		11,838	11,828
<i>Programme : Secondary Education</i>				1,206,025	1,116,792
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				131,670	131,670
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KIMALULI HIGH	BUWASYEBA	Sector Conditional Grant (Non-Wage)	131,670	131,670
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,074,355	985,122
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	BULAKO BULAKO	Sector Development Grant Not completed	1,074,355	985,122
LCIII : WESSWA			115,286	115,286
Sector : Education			115,286	115,286
Programme : Pre-Primary and Primary Education			115,286	115,286
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,526	26,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKANZA P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	5,586	5,586
BUNGOLO P.S.	BUNGOOLO	Sector Conditional Grant (Non-Wage)	6,798	6,798
BUTOOTO P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	14,142	14,142
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	58,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNGOOLO Bungoolo P/S	District Discretionary Development Equalization Grant Completed-	58,000	58,000
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUKANZA Bubukhanza P/S	Sector Development Grant Completed-	25,000	25,000
Output : Provision of furniture to primary schools			5,760	5,760
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNGOOLO BUNGOOLO P/S	Sector Development Grant Supplied	5,760	5,760
LCIII : BUKUSU			275,524	300,054
Sector : Education			111,540	111,340
Programme : Pre-Primary and Primary Education			111,540	111,340
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,180	27,180
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAYOMBE P.S.	KAYOMBE	Sector Conditional Grant (Non-Wage)		8,478	8,478
KIKWETSI P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)		4,314	4,314
MAKHAKHALA P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)		7,494	7,494
NAMBALE P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)		6,894	6,894
Capital Purchases					
Output : Classroom construction and rehabilitation				78,600	78,400
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KAYOMBE Kayombe P/S	District Discretionary Development Equalization Grant	Completed,Completed	43,600	58,400
Building Construction - Schools-256	KAYOMBE Kayombe P/S	Sector Development Grant	Completed,Completed	15,000	58,400
Building Construction - Maintenance and Repair-240	BUKHONZO Maefe P/S	Sector Development Grant	Completed	20,000	20,000
Output : Provision of furniture to primary schools				5,760	5,760
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	KAYOMBE KAYOMBE P/S	Sector Development Grant	Supplied	5,760	5,760
Sector : Water and Environment				163,984	188,714
Programme : Rural Water Supply and Sanitation				163,984	188,714
Capital Purchases					
Output : Borehole drilling and rehabilitation				90,970	111,946
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BUKHWAYA boreholes in Village A,B,C,D,E,F,G,H,I, J,K,L,M,N	Sector Development Grant	19 boreholes rehabilitated	49,760	74,567
Construction Services - New Structures-402	BUBUTSATSA bubutsatsa	Sector Development Grant	-,-	20,605	37,378
Construction Services - New Structures-402	KAYOMBE maefe	Sector Development Grant	-,-	20,605	37,378
Output : Construction of piped water supply system				73,014	76,768
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	BUWAYA bubwaya	Sector Development Grant	-	5,400	1,820
Construction Services - Water Schemes-418	BUKHWAYA sinyifa	Sector Development Grant	Extension of piped water completed with 47 household connections done in Buwaya	67,614	74,949

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LCIII : NALONDO			26,466	26,466
Sector : Education			26,466	26,466
Programme : Pre-Primary and Primary Education			26,466	26,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,466	26,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITSI UPLAND P.S.	BUTSEMA	Sector Conditional Grant (Non-Wage)	8,310	8,310
NALONDO BUTTA P.S.	BUMULEKWA	Sector Conditional Grant (Non-Wage)	11,166	11,166
WANGA P.S	BUMULEKWA	Sector Conditional Grant (Non-Wage)	6,990	6,990
LCIII : BUTTA			9,354	9,354
Sector : Education			9,354	9,354
Programme : Pre-Primary and Primary Education			9,354	9,354
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,354	9,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)	9,354	9,354
LCIII : BUKHOFU			62,431	59,361
Sector : Education			31,734	31,734
Programme : Pre-Primary and Primary Education			31,734	31,734
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,734	31,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHOFU P.S.	NAMALOKO	Sector Conditional Grant (Non-Wage)	10,062	10,062
BUKIBOLI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	9,522	9,522
IKAALI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	12,150	12,150
Sector : Health			10,092	10,092
Programme : Primary Healthcare			10,092	10,092
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,092	10,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukimanayiHCIII	IKAALI	Sector Conditional Grant (Non-Wage)	10,092	10,092

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Sector : Water and Environment			20,605	17,534
<i>Programme : Rural Water Supply and Sanitation</i>			20,605	17,534
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			20,605	17,534
Item : 312104 Other Structures				
Construction Services - New Structures-402	NAMALOKO namaloko	Sector Development - Grant	20,605	17,534
LCIII : KAATO			13,020	32,843
Sector : Education			13,020	13,020
<i>Programme : Pre-Primary and Primary Education</i>			13,020	13,020
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			13,020	13,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUWA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	5,106	5,106
SIGUNGA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	7,914	7,914
Sector : Health			0	19,823
<i>Programme : Primary Healthcare</i>			0	19,823
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			0	19,823
Item : 312101 Non-Residential Buildings				
Upgrading Bukimanayi	BUKIMANAYI	Sector Development - Grant	0	19,823
LCIII : SISUNI			16,356	16,356
Sector : Education			16,356	16,356
<i>Programme : Pre-Primary and Primary Education</i>			16,356	16,356
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			16,356	16,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKENYA P.S.	MAKENYA	Sector Conditional Grant (Non-Wage)	6,306	6,306
SISUNI P.S.	SISUNI	Sector Conditional Grant (Non-Wage)	10,050	10,050
LCIII : KHABUTOOLA			89,077	86,040
Sector : Education			68,472	68,472
<i>Programme : Pre-Primary and Primary Education</i>			68,472	68,472
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			45,972	45,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	11,070	11,070
BUNANGABO P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	5,802	5,802
KHABUTOOLA P.S	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	12,762	12,762
NANGALWE P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	6,138	6,138
SIBANGA P.S	BUNANGABO	Sector Conditional Grant (Non-Wage)	5,118	5,118
SIKUSI P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	5,082	5,082
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	22,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGOBERO NANGALWE P.S	Sector Development Completed Grant	22,500	22,500
Sector : Water and Environment			20,605	17,568
Programme : Rural Water Supply and Sanitation			20,605	17,568
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,605	17,568
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUNANGABO bunangabo	Sector Development - Grant	20,605	17,568
LCIII : MANAFWA TOWN COUNCIL			1,529,144	2,270,197
Sector : Agriculture			167,603	153,770
Programme : District Production Services			167,603	153,770
Capital Purchases				
Output : Administrative Capital			31,203	30,300
Item : 312213 ICT Equipment				
ICT - Computers-734	BUBULO WARD Bumulyanyuma	Sector Development Supplied Grant	21,203	20,300
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUBULO WARD Production	Sector Development Supplied Grant	10,000	10,000
Output : Non Standard Service Delivery Capital			84,400	71,475
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUBULO WARD Production	Sector Development Supplied Grant	37,500	24,000

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Cultivated Assets - Piggery-423	BUBULO WARD Production	Sector Development supplied Grant	19,000	19,000
Cultivated Assets - Plantation-424	BUBULO WARD Production	Sector Development Supplied Grant	15,900	15,900
Cultivated Assets - Poultry-425	BUBULO WARD Production	Sector Development - Grant	12,000	12,575
Output : Valley dam construction			15,000	15,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	BUBULO WARD Bumulyanyuma	Sector Development Conducted Grant	15,000	15,000
Output : Plant clinic/mini laboratory construction			7,000	6,999
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUBULO WARD Production	Sector Development Supplied Grant	3,000	6,999
Item : 312213 ICT Equipment				
ICT - Computers-733	BUBULO WARD Bumulyanyuma	Sector Development - Grant	4,000	0
Output : Crop marketing facility construction			30,000	29,996
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUBULO WARD Bumulyanyuma	Sector Development Completed Grant	30,000	29,996
Sector : Works and Transport			318,395	118,750
Programme : District, Urban and Community Access Roads			199,645	0
Lower Local Services				
Output : District Roads Maintainence (URF)			199,645	0
Item : 242003 Other				
Roads maintenance	BUBULO WARD District	Other Transfers from Central Government	199,645	0
Programme : District Engineering Services			118,750	118,750
Capital Purchases				
Output : Construction of public Buildings			118,750	118,750
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	8,750	12,315
Building Construction - Construction Expenses-213	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	110,000	106,435
Sector : Education			206,999	1,791,700
Programme : Pre-Primary and Primary Education			104,066	1,688,767

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Higher LG Services			
Output : Primary Teaching Services			0 1,591,038
Item : 211101 General Staff Salaries			
-	BUBULO WARD BUBULO	Sector Conditional Grant (Wage)	0 1,591,038
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			58,566 58,566
Item : 263367 Sector Conditional Grant (Non-Wage)			
BUBULO MIXED P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)	12,786 12,786
BUBWAYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	11,382 11,382
BUMUKOYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	4,998 4,998
BUMWANGU P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)	5,994 5,994
BWIRUSA P.S.	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)	5,778 5,778
MAYENZE P.S.	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	8,550 8,550
NANYONTSO P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)	9,078 9,078
Capital Purchases			
Output : Non Standard Service Delivery Capital			23,000 16,664
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-,- 4,000 16,664
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	Sector Development Grant	-,- 19,000 16,664
Output : Latrine construction and rehabilitation			22,500 22,500
Item : 312101 Non-Residential Buildings			
Building Construction - Latrines-237	BUBULO WARD BUBULO MIXED P.S	Sector Development Grant	Completed 22,500 22,500
Programme : Secondary Education			102,933 102,933
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			102,933 102,933
Item : 263367 Sector Conditional Grant (Non-Wage)			

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BUGOBERO H.S	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	89,397	89,397
BUWAGOGO S.S	BUBULO WARD	Sector Conditional Grant (Non-Wage)	13,536	13,536
Sector : Health			44,346	44,338
Programme : Primary Healthcare			29,807	29,807
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			29,807	29,807
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUBULO WARD Renovation of Doctors house	District Discretionary Development Equalization Grant completed-	29,807	29,807
Programme : Health Management and Supervision			14,539	14,532
Capital Purchases				
Output : Administrative Capital			14,539	14,532
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring of projects	Sector Development Grant -,Conducted	1,226	14,532
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring Projects	District Discretionary Development Equalization Grant -,Conducted	2,371	14,532
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUBULO WARD Payment of Retentions FY 2018 -19	District Discretionary Development Equalization Grant -	10,942	0
Sector : Water and Environment			701,534	73,371
Programme : Rural Water Supply and Sanitation			33,285	22,156
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,285	22,156
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	BUBULO WARD Bubulo	Sector Development Grant -	12,680	4,622
Construction Services - New Structures-402	BUMWANGU WARD bumwangu	Sector Development Grant -	20,605	17,534
Programme : Natural Resources Management			668,249	51,215
Capital Purchases				
Output : Administrative Capital			15,000	18,816
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	BUBULO WARD Devt of physical plan	District Discretionary Development Equalization Grant	Completed	5,000	4,514
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	BUBULO WARD Establish contours and Stone embarkment	District Discretionary Development Equalization Grant	Completed	10,000	14,302
Output : Non Standard Service Delivery Capital				653,249	32,399
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD CF ALLOWANCES	Other Transfers from Central Government	paid,-	24,576	12,288
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD CPMC NUSAF FUNDING	Other Transfers from Central Government		22,680	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD District	External Financing	paid,-	40,000	12,288
Monitoring, Supervision and Appraisal - General Works -1260	BUBULO WARD NUSAF 3 OPERATIONS	Other Transfers from Central Government	-	50,933	20,111
Monitoring, Supervision and Appraisal - Meetings-1264	BUBULO WARD OPERATIONS	Other Transfers from Central Government		60	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	BUBULO WARD FUNDS TO GROUPS	Other Transfers from Central Government		515,000	0
Sector : Social Development				2,000	0
Programme : Community Mobilisation and Empowerment				2,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,000	0
Item : 263206 Other Capital grants					
Transfer of funds to 2 PWDs and the elderly persons group under SCG	BUBULO WARD PWD/ELDERLY	Sector Conditional Grant (Non-Wage)		2,000	0
Sector : Public Sector Management				88,268	88,268
Programme : Local Government Planning Services				88,268	88,268
Capital Purchases					
Output : Administrative Capital				88,268	88,268
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Conducted 100%	8,315	9,885

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	10,000	10,000
Furniture and Fixtures - Conference Tables-635	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Supplied	10,000	0
Furniture and Fixtures - Curtains-636	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Completed and supplied	3,053	5,500
Furniture and Fixtures - Desks-637	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Supplied	22,500	42,500
Furniture and Fixtures - Executive Chairs-638	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	5,500	5,500
Item : 312213 ICT Equipment					
ICT - Computers-734	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Supplied	12,500	2,383
ICT - Laptop (Notebook Computer) - 779	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Supplied	16,400	12,500
LCIII : BUGOBERO				107,971	88,156
Sector : Education				80,376	80,376
Programme : Pre-Primary and Primary Education				25,926	25,926
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				25,926	25,926
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMASOKHO P.S	BUMASOKHO	Sector Conditional Grant (Non-Wage)		5,886	5,886
BUWAKORO P.S	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)		8,646	8,646
KIWATA P.S.	KIWATA	Sector Conditional Grant (Non-Wage)		11,394	11,394
Programme : Secondary Education				54,450	54,450
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				54,450	54,450
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUTIRU MODEL COMP. S.S	BUNEFULE	Sector Conditional Grant (Non-Wage)	54,450	54,450
Sector : Health			27,595	7,780
<i>Programme : Primary Healthcare</i>			27,595	7,780
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			27,595	7,780
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUGOBERO TOWN BOARD Assortment of Medical Equipment	Sector Development supplied Grant	27,595	7,780
LCIII : BUSUKUYA			199,979	199,979
Sector : Education			180,177	180,177
<i>Programme : Pre-Primary and Primary Education</i>			43,260	43,260
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,260	43,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTA P.S.	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	17,430	17,430
KANGOLE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	4,590	4,590
LWANJUSI P.S.	LWANJUSI	Sector Conditional Grant (Non-Wage)	14,574	14,574
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	6,666	6,666
<i>Programme : Secondary Education</i>			136,917	136,917
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			136,917	136,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	136,917	136,917
Sector : Water and Environment			19,802	19,802
<i>Programme : Rural Water Supply and Sanitation</i>			19,802	19,802
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			19,802	19,802
Item : 312104 Other Structures				

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Construction Services - Operational Activities -404	LWANJUSI puwa	Transitional Development Grant	Five Villages declared ODF free after Community Led Total Sanitation campaign-	19,802	19,802
LCIII : BUNABWANA				84,140	78,050
Sector : Education				22,500	22,500
<i>Programme : Pre-Primary and Primary Education</i>				22,500	22,500
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				22,500	22,500
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NANDEREMA MAKENYA P.S	Sector Development Grant	Completed	22,500	22,500
Sector : Water and Environment				61,640	55,550
<i>Programme : Rural Water Supply and Sanitation</i>				61,640	55,550
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				20,430	18,018
Item : 312104 Other Structures					
Construction Services - Contractors-393	NANDEREMA Bunalesa	Sector Development Grant	Retention paid for contracts of FY 2018/2019 for drilling of boreholes,extension of piped water in Khastonga ,Bukhadala sc, protection of 4 springs.	20,430	18,018
<i>Output : Borehole drilling and rehabilitation</i>				41,210	37,533
Item : 312104 Other Structures					
Construction Services - New Structures-402	BUNAMBWILA bunambwila	Sector Development Grant	-,-	20,605	37,533
Construction Services - New Structures-402	Bunasaka bunasaka	Sector Development Grant	-,-	20,605	37,533
LCIII : BUTIRU				197,545	196,142
Sector : Education				176,940	176,940
<i>Programme : Pre-Primary and Primary Education</i>				59,238	59,238
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				36,738	36,738
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTIRU DEMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)		14,154	14,154

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KHOLOMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	8,118	8,118
LWEMUNA P.S.	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	14,466	14,466
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	22,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMAGAMBO BUKHADALA P.S	Sector Development Completed Grant	22,500	22,500
Programme : Secondary Education			117,702	117,702
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,702	117,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	111,639	111,639
SIBANGA POLYTECHNIC S.S	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,063	6,063
Sector : Water and Environment			20,605	19,202
Programme : Rural Water Supply and Sanitation			20,605	19,202
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,605	19,202
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUMAGAMBO Bukhadala	Sector Development - Grant	20,605	19,202
LCIII : BUWANGANI TOWN COUNCIL			76,696	73,628
Sector : Education			56,196	53,128
Programme : Pre-Primary and Primary Education			56,196	53,128
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,696	33,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	2,430	2,430
BUKITUTU P/S	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	4,998	4,998
SHISENWE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	6,018	6,018

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ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	20,250	20,250
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	19,432
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwangani Town Board SHIKHUYU P.S	Sector Development Completed Grant	22,500	19,432
Sector : Water and Environment			20,500	20,500
Programme : Rural Water Supply and Sanitation			20,500	20,500
Capital Purchases				
Output : Construction of public latrines in RGCs			20,500	20,500
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwangani Board Buwangani Trading Centre	Sector Development Grant	20,500	20,500
		4 stance lined pit latrine completed in Buwangani TC		
LCIII : BUNYINZA TOWN COUNCIL			22,500	22,500
Sector : Education			22,500	22,500
Programme : Pre-Primary and Primary Education			22,500	22,500
Capital Purchases				
Output : Latrine construction and rehabilitation			22,500	22,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bunyinza Eastern BUNYINZA P.S	Sector Development Completed Grant	22,500	22,500
LCIII : Missing Subcounty			441,514	2,141,314
Sector : Education			320,736	312,051
Programme : Pre-Primary and Primary Education			97,902	97,902
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,902	97,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,214	11,214
BUNABUTSALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,650	7,650
BUNYINZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,706	14,706
BUSUMBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,998	10,998
BUWESSWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	10,326

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KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,822	9,822
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	7,950
MAEFE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,782	7,782
NAKHUPA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,454	17,454
Programme : Secondary Education			222,834	214,149
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,834	214,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA C.O.U ALLIANCE COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	36,300	36,300
BUTIRU CHRISTIAN COMP SS	Missing Parish	Sector Conditional Grant (Non-Wage)	38,634	38,634
Butiru S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,335	82,335
MANAFA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	25,098	25,098
ST MARYS COLLEGE MAYENZE	Missing Parish	Sector Conditional Grant (Non-Wage)	40,467	31,782
Sector : Health			120,778	1,829,263
Programme : Primary Healthcare			120,778	1,829,263
Higher LG Services				
Output : District healthcare management services			0	1,708,490
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,708,490
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,553	12,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO WALANGA COU DISP	Missing Parish	Sector Conditional Grant (Non-Wage)	2,724	2,626
Butiru Chrisco HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,301	7,297
Butiru Holy Family	Missing Parish	Sector Conditional Grant (Non-Wage)	2,528	2,626
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,225	108,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubulo HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	34,796	34,796
Bugobero HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	34,796	34,796

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Bukewa HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,462	11,462
Butiru HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,463	11,463
Ikaali HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,244	4,244
Lwanjusi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,463	11,463