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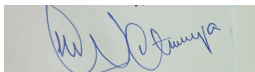
## Vote:566 Manafwa District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 31/05/2021

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

# Vote:566 Manafwa District

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	538,362	279,897	52%
Discretionary Government Transfers	4,721,703	3,802,285	81%
Conditional Government Transfers	19,195,989	15,893,868	83%
Other Government Transfers	1,627,536	404,784	25%
External Financing	983,556	117,794	12%
<b>Total Revenues shares</b>	<b>27,067,145</b>	<b>20,498,628</b>	<b>76%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,946,043	4,672,492	4,056,742	79%	68%	87%
Finance	257,212	190,331	160,548	74%	62%	84%
Statutory Bodies	826,207	583,681	465,283	71%	56%	80%
Production and Marketing	1,178,728	1,263,633	1,110,830	107%	94%	88%
Health	3,469,996	2,514,777	2,103,563	72%	61%	84%
Education	11,388,117	9,030,392	5,885,816	79%	52%	65%
Roads and Engineering	1,131,396	777,321	592,291	69%	52%	76%
Water	701,401	666,333	149,074	95%	21%	22%
Natural Resources	1,329,027	188,298	174,860	14%	13%	93%
Community Based Services	452,436	319,688	260,845	71%	58%	82%
Planning	247,737	190,381	173,892	77%	70%	91%
Internal Audit	49,616	38,034	36,849	77%	74%	97%
Trade Industry and Local Development	89,230	63,265	40,734	71%	46%	64%
<b>Grand Total</b>	<b>27,067,145</b>	<b>20,498,628</b>	<b>15,211,327</b>	<b>76%</b>	<b>56%</b>	<b>74%</b>
<i>Wage</i>	<i>11,982,257</i>	<i>9,795,379</i>	<i>8,753,202</i>	<i>82%</i>	<i>73%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>8,422,544</i>	<i>5,927,584</i>	<i>4,898,987</i>	<i>70%</i>	<i>58%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>5,678,789</i>	<i>4,657,871</i>	<i>1,445,414</i>	<i>82%</i>	<i>25%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>983,556</i>	<i>117,794</i>	<i>113,724</i>	<i>12%</i>	<i>12%</i>	<i>97%</i>

# Vote:566 Manafwa District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district cumulatively received a total of UGX. 20,498,628,000 by the end of third quarter, 2020/2021 FY representing 76% of the Annual planned revenues. This included UGX. 279,897,000 was Own generated revenue representing 52%, UGX. 3,802,285,000 was Discretionary Government transfers representing 81%, UGX. 15,893,868,000 was Conditional Government transfers representing 83%, UGX. 404,784,000 was from other Government transfers specifically Road fund, RBF, UWEP and NUSAF 3, representing 25% of the planned annual revenue and UGX. 117,794,000 was from donor funds representing 12%. The resulting increase in revenue performance is due to receipt of external finances and extra conditional grant from Ministry of finance, planning and economic development. All the received cumulative funds of UGX. 20,498,628,000 were dispatched to departments as allocated, out of which UGX. 9,795,379,000 was for wages, UGX. 5,927,584,000 was for non-wage recurrent activities, UGX. 4,657,871,000 was for domestic development activities, UGX. 117,794,000 was for donor activities. The Total cumulative departmental Expenditure by end of quarter 3 for the district was UGX. 15,211,327,000 representing 74% of the released funds; out of these funds, UGX 8,753,202,000 representing 89% of the released funds was spent on wage, UGX 3,446,148,987,95,000 representing 83% of the released funds was spent on non-wage recurrent activities, UGX. 1,445,414,000 representing 31% of the released funds was spent on domestic development activities and UGX. 113,724,000 representing 97% of the released funds was spent on Donor funds.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>538,362</b>	<b>279,897</b>	<b>52 %</b>
Local Services Tax	121,071	53,404	44 %
Land Fees	36,800	0	0 %
Local Hotel Tax	1,000	0	0 %
Business licenses	48,850	0	0 %
Other licenses	16,080	80	0 %
Royalties	63,500	2,739	4 %
Park Fees	400	0	0 %
Property related Duties/Fees	4,000	0	0 %
Advertisements/Bill Boards	6,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %
Registration of Businesses	6,700	6,370	95 %
Agency Fees	25,239	180	1 %
Market /Gate Charges	68,713	0	0 %
Other Fees and Charges	90,609	217,124	240 %
Ground rent	39,800	0	0 %
Court fines and Penalties - private	4,100	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,721,703</b>	<b>3,802,285</b>	<b>81 %</b>
District Unconditional Grant (Non-Wage)	828,531	586,032	71 %
Urban Unconditional Grant (Non-Wage)	99,843	74,014	74 %
District Discretionary Development Equalization Grant	1,130,108	1,130,108	100 %
Urban Unconditional Grant (Wage)	176,961	136,603	77 %
District Unconditional Grant (Wage)	2,442,928	1,832,196	75 %
Urban Discretionary Development Equalization Grant	43,332	43,332	100 %

**Vote:566 Manafwa District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>19,195,989</b>	<b>15,893,868</b>	<b>83 %</b>
Sector Conditional Grant (Wage)	9,362,369	7,826,580	84 %
Sector Conditional Grant (Non-Wage)	2,250,316	1,199,877	53 %
Sector Development Grant	3,427,546	3,427,546	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	1,235,857	1,235,857	100 %
Salary arrears (Budgeting)	28,483	28,483	100 %
Pension for Local Governments	1,278,737	961,064	75 %
Gratuity for Local Governments	1,592,878	1,194,659	75 %
<b>2c. Other Government Transfers</b>	<b>1,627,536</b>	<b>404,784</b>	<b>25 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,058,000	37,082	4 %
Support to PLE (UNEB)	11,520	0	0 %
Uganda Road Fund (URF)	519,019	336,931	65 %
Uganda Women Entrepreneurship Program(UWEP)	13,997	5,770	41 %
Youth Livelihood Programme (YLP)	0	0	0 %
Results Based Financing (RBF)	25,000	25,000	100 %
<b>3. External Financing</b>	<b>983,556</b>	<b>117,794</b>	<b>12 %</b>
United Nations Development Programme (UNDP)	70,000	0	0 %
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	243,556	0	0 %
World Health Organisation (WHO)	300,000	62,034	21 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	51,690	34 %
United Nations Expanded Programme on Immunisation (UNEPI)	30,000	0	0 %
VNG International	40,000	4,070	10 %
<b>Total Revenues shares</b>	<b>27,067,145</b>	<b>20,498,628</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received Local revenue totalling Ugx. 279,897,000= by end of the quarter representing 52% 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 Local service tax, agency fees and royalties. The under performance of local revenue is attributed to low collections of revenue as result of covid-19

**Cumulative Performance for Central Government Transfers**

The district cumulatively received Ugx. 19,696,153,000= as Central government transfers (CGT) by the end of quarter 3 which represent 82% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 3,802,285,000 was Discretionary Government transfers (DGT) which represent 81% of the annual DGT budget. Also, Ugx. 15,893,868,000= was Conditional Government transfers (CGT) representing 83% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of 100% DDEG funds by third quarter

**Cumulative Performance for Other Government Transfers**

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Under other government transfers, the district received cumulatively Ugx. 404,784,000= as other government transfers (OGT) by the end of quarter 3 which represent 25% of the annual OGT budget particularly road fund, RBF, UWEP and NUSAF 3 funds. The Under performance is due to non-receipt of NUSAF funds for groups by third quarter

**Cumulative Performance for External Financing**

Under external financing, the district received cumulatively Ugx. 117,794,000= as donor funds particularly from GAVI for immunization by the end of quarter 3 which represent 12% of the annual external budget. The Under performance is due to non receipt of donor funds expected by third quarter

## Vote:566 Manafwa District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	615,303	402,893	65 %	153,826	126,490	82 %
District Production Services	563,425	707,937	126 %	140,856	365,003	259 %
<b>Sub- Total</b>	<b>1,178,728</b>	<b>1,110,830</b>	<b>94 %</b>	<b>294,682</b>	<b>491,493</b>	<b>167 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	970,896	535,365	55 %	242,724	123,080	51 %
District Engineering Services	160,500	56,925	35 %	40,125	56,925	142 %
<b>Sub- Total</b>	<b>1,131,396</b>	<b>592,291</b>	<b>52 %</b>	<b>282,849</b>	<b>180,005</b>	<b>64 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	89,230	40,734	46 %	22,307	10,246	46 %
<b>Sub- Total</b>	<b>89,230</b>	<b>40,734</b>	<b>46 %</b>	<b>22,307</b>	<b>10,246</b>	<b>46 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,357,668	4,218,834	66 %	1,763,484	1,355,673	77 %
Secondary Education	4,835,465	1,574,840	33 %	1,877,606	630,573	34 %
Education & Sports Management and Inspection	194,984	92,142	47 %	43,612	39,151	90 %
<b>Sub- Total</b>	<b>11,388,117</b>	<b>5,885,816</b>	<b>52 %</b>	<b>3,684,702</b>	<b>2,025,397</b>	<b>55 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,251,349	380,972	30 %	312,837	189,028	60 %
Health Management and Supervision	2,218,646	1,722,591	78 %	554,662	550,286	99 %
<b>Sub- Total</b>	<b>3,469,996</b>	<b>2,103,563</b>	<b>61 %</b>	<b>867,499</b>	<b>739,314</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	701,401	149,074	21 %	163,624	39,430	24 %
Natural Resources Management	1,329,027	174,860	13 %	332,257	54,435	16 %
<b>Sub- Total</b>	<b>2,030,429</b>	<b>323,935</b>	<b>16 %</b>	<b>495,881</b>	<b>93,865</b>	<b>19 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	452,436	260,845	58 %	114,109	64,110	56 %
<b>Sub- Total</b>	<b>452,436</b>	<b>260,845</b>	<b>58 %</b>	<b>114,109</b>	<b>64,110</b>	<b>56 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,946,043	4,056,742	68 %	1,486,511	1,098,528	74 %
Local Statutory Bodies	826,207	465,283	56 %	206,302	143,386	70 %
Local Government Planning Services	247,737	173,892	70 %	61,934	43,737	71 %
<b>Sub- Total</b>	<b>7,019,987</b>	<b>4,695,917</b>	<b>67 %</b>	<b>1,754,747</b>	<b>1,285,651</b>	<b>73 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	257,212	160,548	62 %	64,303	52,006	81 %
Internal Audit Services	49,616	36,849	74 %	12,404	12,584	101 %

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	<i>Sub- Total</i>	306,828	197,397	64 %	76,707	64,590	84 %
<b>Grand Total</b>		27,067,145	15,211,327	56 %	7,593,483	4,954,673	65 %

# Vote:566 Manafwa District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,898,984</b>	<b>4,625,433</b>	<b>78%</b>	<b>1,474,746</b>	<b>1,132,255</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	116,676	90,860	78%	29,169	27,000	93%
District Unconditional Grant (Wage)	934,983	711,237	76%	233,746	243,746	104%
General Public Service Pension Arrears (Budgeting)	1,235,857	1,235,857	100%	308,964	0	0%
Gratuity for Local Governments	1,592,878	1,194,659	75%	398,220	398,220	100%
Locally Raised Revenues	93,680	71,667	77%	23,420	35,661	152%
Multi-Sectoral Transfers to LLGs_NonWage	440,728	195,001	44%	110,182	63,959	58%
Multi-Sectoral Transfers to LLGs_Wage	176,961	136,603	77%	44,240	45,997	104%
Pension for Local Governments	1,278,737	961,064	75%	319,684	317,673	99%
Salary arrears (Budgeting)	28,483	28,483	100%	7,121	0	0%
<b>Development Revenues</b>	<b>47,059</b>	<b>47,059</b>	<b>100%</b>	<b>11,765</b>	<b>17,313</b>	<b>147%</b>
District Discretionary Development Equalization Grant	47,059	47,059	100%	11,765	17,313	147%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,946,043</b>	<b>4,672,492</b>	<b>79%</b>	<b>1,486,511</b>	<b>1,149,568</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,111,944	840,910	76%	277,986	282,812	102%
Non Wage	4,787,040	3,177,317	66%	1,196,760	800,981	67%
<b>Development Expenditure</b>						
Domestic Development	47,059	38,515	82%	11,765	14,735	125%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,946,043</b>	<b>4,056,742</b>	<b>68%</b>	<b>1,486,511</b>	<b>1,098,528</b>	<b>74%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>607,205</b>	<b>13%</b>	
Wage	6,931		
Non Wage	600,275		
<b>Development Balances</b>	<b>8,545</b>	<b>18%</b>	
Domestic Development	8,545		
External Financing	0		
<b>Total Unspent</b>	<b>615,750</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 1,149,568,000 representing 77% of the planned quarter revenue and cumulatively Ugx. 4,672,492,000 representing 79% of the annual budget. Out of these funds, Ugx. 1,132,255,000= was recurrent funds representing 77% of the expected quarter revenue, and Ugx. 17,313,000 for development funds that represented 147% of the expected quarter development revenue. The quarterly under performance was due to minimum receipt of local revenue in the quarter as planned. By the end of quarter 3, the department had spent a total of Ugx 1,098,528,000= representing 74% of the quarter planned expenditure and cumulatively Ugx. 4,056,742,000 representing 68%. Out of these funds, Ugx. 282,812,000= representing 102% of the quarter planned expenditure was spent on wage while Ugx. 800,981,000= and Ugx. 14,735,000 representing 67% and 125% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 615,750,000= was unspent by the end of the quarter

**Reasons for unspent balances on the bank account**

A total of Ugx. 615,750,000= was unspent by the end of the quarter, out of which Ugx 6,931,000 is for wage, Ugx 600,275,000 under non-wage is for gratuity and pension while Ugx. 8,545,000 under development is for end of year party which was suspended

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>257,212</b>	<b>190,331</b>	<b>74%</b>	<b>64,303</b>	<b>67,259</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	50,640	38,295	76%	12,660	12,000	95%
District Unconditional Grant (Wage)	185,612	139,209	75%	46,403	46,403	100%
Locally Raised Revenues	20,960	12,827	61%	5,240	8,856	169%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>257,212</b>	<b>190,331</b>	<b>74%</b>	<b>64,303</b>	<b>67,259</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	185,612	111,669	60%	46,403	32,758	71%
Non Wage	71,600	48,879	68%	17,900	19,248	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>257,212</b>	<b>160,548</b>	<b>62%</b>	<b>64,303</b>	<b>52,006</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		27,540				
Non Wage		2,243				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>29,783</b>	<b>16%</b>			

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**Vote:566 Manafwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

In quarter 3, the department received a total of UGX 67,259,000/= which represented a 105% of the quarterly budget and cumulatively Ugx. 190,331,000 representing 74% of the annual budget. The receipts were recurrent revenue from sources such as Wage, District non-wage. The under performance is postulated to non realization of all planned local revenue. The total expenditure during the quarter was Ugx. 52,006,000= representing 81% of the quarter planned expenditure out of which Ugx. 32,758,000 was spent on wage and Ugx. 19,248,000= was spent on non-wage activities. The under expenditure by end of third quarter is attributed to the under performance of Q3 revenues. At the end of the quarter there was unspent balance of Ugx. 29,783,000

**Reasons for unspent balances on the bank account**

A total of Ugx. 29,783,000= was unspent by the end of the quarter, out of which Ugx. 27,540,000 under wage is for salary arrears, Ugx. 2,243,000= was for non wage meant for stationeries to be procured next quarter

**Highlights of physical performance by end of the quarter**

Final accounts submitted to Accountant General , 3 salaries for January, February and March for FY 2020/21 paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, , all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done.

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>826,207</b>	<b>583,681</b>	<b>71%</b>	<b>206,302</b>	<b>241,258</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	385,216	255,390	66%	96,054	91,304	95%
District Unconditional Grant (Wage)	305,311	228,983	75%	76,328	76,328	100%
Locally Raised Revenues	135,680	99,308	73%	33,920	73,626	217%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>826,207</b>	<b>583,681</b>	<b>71%</b>	<b>206,302</b>	<b>241,258</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	305,311	181,345	59%	76,328	48,071	63%
Non Wage	520,896	283,938	55%	129,974	95,315	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>826,207</b>	<b>465,283</b>	<b>56%</b>	<b>206,302</b>	<b>143,386</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>118,398</b>	<b>20%</b>			
Wage		47,638				
Non Wage		70,760				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>118,398</b>	<b>20%</b>			

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**Vote:566 Manafwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

In quarter, the department received a total of UGX 241,258,000/= which represented a 117% of the quarterly budget and cumulatively Ugx 583,681,000 representing 71% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The over performance is as result of over allocation of local revenue to the department to handle council activities. The total expenditure during the quarter was Ugx. 143,386,000= representing 70% of the quarter planned expenditure out of which Ugx. 48,071,000= was spent on wage and Ugx. 95,315,000 was spent on non-wage activities. There was a balance of Ugx. 118,398,000. The under expenditure by end of first quarter is attributed to the late release of funds

**Reasons for unspent balances on the bank account**

Unspent balances of UGX 70,760,000= under non-wage is for exgratia and council allowances to expended next quarter and Ugx. 47,638,000 is for wage to be spent next quarter.

**Highlights of physical performance by end of the quarter**

1 council meeting, 1 standing committee meeting for each committee, 3 DEC meetings, Submissions handled, 3 DPAC meetings held, first quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied, Interviews conducted

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>690,954</b>	<b>595,171</b>	<b>86%</b>	<b>172,738</b>	<b>213,383</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	1,000	656	66%	250	200	80%
District Unconditional Grant (Wage)	220,800	155,600	70%	55,200	45,200	82%
Locally Raised Revenues	1,080	820	76%	270	615	228%
Multi-Sectoral Transfers to LLGs_NonWage	0	11,840	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	167,274	125,455	75%	41,818	41,818	100%
Sector Conditional Grant (Wage)	300,800	300,800	100%	75,200	125,550	167%
<b>Development Revenues</b>	<b>487,774</b>	<b>668,462</b>	<b>137%</b>	<b>121,943</b>	<b>289,936</b>	<b>238%</b>
Multi-Sectoral Transfers to LLGs_Gou	320,814	501,503	156%	80,204	234,283	292%
Sector Development Grant	166,960	166,960	100%	41,740	55,653	133%
<b>Total Revenues shares</b>	<b>1,178,728</b>	<b>1,263,633</b>	<b>107%</b>	<b>294,682</b>	<b>503,319</b>	<b>171%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	521,600	332,698	64%	130,400	103,041	79%
Non Wage	169,354	124,983	74%	42,338	42,394	100%
<b>Development Expenditure</b>						
Domestic Development	487,774	653,150	134%	121,943	346,058	284%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,178,728</b>	<b>1,110,830</b>	<b>94%</b>	<b>294,682</b>	<b>491,493</b>	<b>167%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>137,490</b>	<b>23%</b>			
Wage		123,702				
Non Wage		13,788				
<b>Development Balances</b>						
		<b>15,313</b>	<b>2%</b>			
Domestic Development		15,313				
External Financing		0				

**Vote:566 Manafwa District****Quarter3**

<b>Total Unspent</b>	<b>152,803</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a sum of 503,319,000 UGX which is 171% of the annual allocation. 213,383,000 UGX (124%) of quarterly releases is Recurrent Revenues and 289,936,000 UGX (238%) of quarterly releases is Development revenues. Of the recurrent revenues, 125,550,000 UGX is wage and 41,818,000 UGX non-wage. And of the development revenues, 55,653,000 UGX is Sector conditional grant Development and 234,283,000 UGX is Transfers to LLGs. The department spent as follows; 103,041,000 Ugx on salary payment for 19 extension workers (wage) and 42,394,000 on Agricultural Extension services in all the LLGs Development budget as follows; 346,058,000 UGX on Enhancing farmer and District stakeholder's capacity on the uptake of Micro Scale irrigation and transfers to the LLGs. The unspent balance was Ugx. 152,803,000

**Reasons for unspent balances on the bank account**

The total unspent funds are Ugx. 152,803,000= of which Ugx 123,702,000 under wage is for wage arrears, Ugx. 13,788,000 under non wage is for vehicle maintenance and Ugx. 15,313,000 under development is for development activities that delayed due to delayed completion

**Highlights of physical performance by end of the quarter**

All capital investments are pending procurement process, Payment of Salaries to 19 extension workers; 4 at the district headquarters, 15 at the sub counties; 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

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,437,557</b>	<b>2,278,100</b>	<b>93%</b>	<b>609,389</b>	<b>448,471</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	4,500	3,048	68%	1,125	1,000	89%
Locally Raised Revenues	4,320	21,626	501%	1,080	818	76%
Other Transfers from Central Government	25,000	25,000	100%	6,250	3,596	58%
Sector Conditional Grant (Non-Wage)	217,778	168,643	77%	54,444	39,764	73%
Sector Conditional Grant (Wage)	2,185,960	2,059,784	94%	546,490	403,293	74%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,032,438</b>	<b>236,677</b>	<b>23%</b>	<b>258,110</b>	<b>110,732</b>	<b>43%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	15,000	200%
External Financing	913,556	117,794	13%	228,389	66,104	29%
Sector Development Grant	88,883	88,883	100%	22,221	29,628	133%
<b>Total Revenues shares</b>	<b>3,469,996</b>	<b>2,514,777</b>	<b>72%</b>	<b>867,499</b>	<b>559,203</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,185,960	1,701,912	78%	546,490	542,304	99%
Non Wage	251,598	196,977	78%	62,899	46,562	74%
<b>Development Expenditure</b>						
Domestic Development	118,883	90,950	77%	29,721	88,414	297%
External Financing	913,556	113,724	12%	228,389	62,034	27%
<b>Total Expenditure</b>	<b>3,469,996</b>	<b>2,103,563</b>	<b>61%</b>	<b>867,499</b>	<b>739,314</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>379,212</b>	<b>17%</b>			
Wage		357,872				
Non Wage		21,340				
<b>Development Balances</b>		<b>32,003</b>	<b>14%</b>			



**Vote:566 Manafwa District****Quarter3**

Domestic Development	27,933		
External Financing	4,070		
<b>Total Unspent</b>	<b>411,215</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received Ugx. 559,203,000 representing 64% of the planned quarter revenue & UGX 2,514,777,000 representing 72% of the annual budget. Out of these funds Ugx. 448,471,000 was for recurrent activities which represented 74% of the quarter planned recurrent funds, Ugx. 110,732,000 was for development activities which represented 43% of the quarter planned development funds. The total expenditure during the quarter was ugx. 739,314,000= out of which Ugx. 542,304,000= was spent on wage, Ugx. 46,562,000= was spent on non-wage activities, UGX 88,414,000 was spent on development activities and UGX 62,034,000 was spent on donor activities. The underperformance is because the projects are not yet complete before funds are expended. Total unspent is Ugx. 411,215,000=

**Reasons for unspent balances on the bank account**

The total unspent funds are Ugx. 411,215,000= of which UGX. 357,872,000= under wage is for salary arrears, UGX. 21,340,000 under non wage is for operations due for next quarter and UGX. 27,933,000 under development is for development activities that are due for completion next quarter.

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid and verified, Fuel supplied, Allowances to officers 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, Covid-19 Vaccination, follow-up of HIV/AIDS/TB clients; outreaches carried out. Phase 1 of 3 apartment house in Bukewa constructed

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,704,270</b>	<b>6,346,545</b>	<b>73%</b>	<b>2,790,086</b>	<b>2,267,371</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	8,240	7,447	90%	2,060	2,000	97%
District Unconditional Grant (Wage)	51,788	38,841	75%	12,947	12,947	100%
Locally Raised Revenues	4,000	2,886	72%	1,000	2,128	213%
Other Transfers from Central Government	11,520	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,753,113	831,375	47%	438,278	520,327	119%
Sector Conditional Grant (Wage)	6,875,609	5,465,996	79%	2,335,801	1,729,969	74%
<b>Development Revenues</b>	<b>2,683,847</b>	<b>2,683,847</b>	<b>100%</b>	<b>894,616</b>	<b>918,806</b>	<b>103%</b>
District Discretionary Development Equalization Grant	80,016	80,016	100%	26,672	50,862	191%
Sector Development Grant	2,603,831	2,603,831	100%	867,944	867,944	100%
<b>Total Revenues shares</b>	<b>11,388,117</b>	<b>9,030,392</b>	<b>79%</b>	<b>3,684,702</b>	<b>3,186,176</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,927,397	5,144,208	74%	1,731,849	1,600,493	92%
Non Wage	1,776,873	553,110	31%	567,231	302,578	53%
<b>Development Expenditure</b>						
Domestic Development	2,683,847	188,498	7%	1,385,622	122,325	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,388,117</b>	<b>5,885,816</b>	<b>52%</b>	<b>3,684,702</b>	<b>2,025,397</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>649,227</b>	<b>10%</b>			
Wage		360,629				
Non Wage		288,598				
<b>Development Balances</b>		<b>2,495,349</b>	<b>93%</b>			
Domestic Development		2,495,349				

**Vote:566 Manafwa District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>3,144,576</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx 3,186,176,000= representing 86% of the quarter budget and cumulatively received Ugx. 9,030,392,000= representing 79% of the annual budget. Out of the quarter funds Ugx. 2,267,371,000 was for recurrent activities which represented 81% of the quarter planned recurrent revenue; Ugx. 918,806,000= representing 103% of quarter development budget was for development activities. The quarterly under performance in revenues was due to receipt of only 79% of quarterly planned wage. The total expenditure in the quarter was Ugx. 2,025,397,000= representing 55% of quarterly budget, of which Ugx. 1,600,493,000= was spent on wage ugx. 302,578,000= was spent on non-wage activities, and Ugx. 122,325,000 was spent on development activities. The total unspent balance was UGX. 3,144,576,000

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx. 360,629,000 under wage is for new staffs yet to access payroll, Ugx. 288,598,000 under non wage is for balances on UPE & USE which remained after verifying number of students at schools and Ugx. 2,495,349,000 is majorly for construction works whose service providers had been procured await for completion of projects before payments are made

**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, reports made and submitted, vehicle maintained, One quarterly reports submitted to Ministry of Education and Two consultative visits made to the Ministry of Education, retention for previous projects paid, monitoring of projects conducted, PLE, UCE and UACE exams conducted, Toilets constructed

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>620,080</b>	<b>412,943</b>	<b>67%</b>	<b>155,020</b>	<b>130,111</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	500	353	71%	125	125	100%
District Unconditional Grant (Wage)	99,561	74,671	75%	24,890	24,890	100%
Locally Raised Revenues	1,000	989	99%	250	800	320%
Multi-Sectoral Transfers to LLGs_NonWage	283,417	53,066	19%	70,854	0	0%
Other Transfers from Central Government	235,601	283,865	120%	58,900	104,296	177%
<b>Development Revenues</b>	<b>511,316</b>	<b>364,378</b>	<b>71%</b>	<b>127,829</b>	<b>55,258</b>	<b>43%</b>
District Discretionary Development Equalization Grant	205,928	205,928	100%	51,482	55,258	107%
Multi-Sectoral Transfers to LLGs_Gou	305,388	158,450	52%	76,347	0	0%
<b>Total Revenues shares</b>	<b>1,131,396</b>	<b>777,321</b>	<b>69%</b>	<b>282,849</b>	<b>185,369</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,561	65,149	65%	24,890	17,862	72%
Non Wage	520,519	323,775	62%	130,130	105,218	81%
<b>Development Expenditure</b>						
Domestic Development	511,316	203,366	40%	127,829	56,925	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,131,396</b>	<b>592,291</b>	<b>52%</b>	<b>282,849</b>	<b>180,005</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,019</b>	<b>6%</b>			
Wage		9,521				
Non Wage		14,498				
<b>Development Balances</b>		<b>161,012</b>	<b>44%</b>			
Domestic Development		161,012				
External Financing		0				

**Vote:566 Manafwa District****Quarter3**

<b>Total Unspent</b>	<b>185,031</b>	<b>24%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx. 185,369,000= representing 66% of the quarterly budget and cumulatively received Ugx. 777,321,000= representing 69% of the annual budget. Out of the quarterly funds Ugx. 130,111,000 was for recurrent activities which represented 84% of the quarter planned recurrent revenue; Ugx. 55,258,000= representing 43% of quarter development budget was for development activities. The under performance in revenues was due to under receipt of funds to the department The total expenditure in the quarter was Ugx. 180,005,000= of representing 64%. Ugx 17,862,000 was spent on wage, Ugx 105,218,000 was spent on nonwage activities and UGX. 56,925,000 was spent on development activities. At the end of the quarter there was total balance of Ugx. 185,031,000

**Reasons for unspent balances on the bank account**

The total unspent balance at the end of the quarter was Ugx. 185,031,000. Ugx. 9,521,000 under wage was for salaries for officers to be recruited, Ugx. 14,498,000 non wage was for maintenance of roads and Ugx. 161,012,000 was meant majorly for construction works whose awaits completion.

**Highlights of physical performance by end of the quarter**

Materials for construction of drainage structures on district roads under Fy 19/20 paid, 1 Bridge on district Road under construction, 78.9Km of Towncouncil Roads Maintained, 14.8Km of Subcounty Roads Maintained, District & Towncouncil Vehicles & Equipments Serviced & Repaired, Monitoring of roads done, Facilitation for submission of Quarterly Reports & Workplans to Line Ministries paid, Stationary procured and other travel inland expenses paid, labeling of district road unit done

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,727</b>	<b>78,659</b>	<b>69%</b>	<b>12,383</b>	<b>23,520</b>	<b>190%</b>
District Unconditional Grant (Non-Wage)	500	353	71%	125	125	100%
District Unconditional Grant (Wage)	53,899	40,424	75%	2,475	13,475	545%
Locally Raised Revenues	5,480	5,480	100%	1,370	4,442	324%
Sector Conditional Grant (Non-Wage)	53,848	32,402	60%	8,413	5,478	65%
<b>Development Revenues</b>	<b>587,674</b>	<b>587,674</b>	<b>100%</b>	<b>151,241</b>	<b>195,891</b>	<b>130%</b>
Sector Development Grant	567,872	567,872	100%	144,640	189,291	131%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>701,401</b>	<b>666,333</b>	<b>95%</b>	<b>163,624</b>	<b>219,411</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,899	32,506	60%	13,475	9,879	73%
Non Wage	59,828	28,777	48%	10,218	8,602	84%
<b>Development Expenditure</b>						
Domestic Development	587,674	87,791	15%	139,931	20,949	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>701,401</b>	<b>149,074</b>	<b>21%</b>	<b>163,624</b>	<b>39,430</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,376</b>	<b>22%</b>			
Wage		7,918				
Non Wage		9,458				
<b>Development Balances</b>		<b>499,884</b>	<b>85%</b>			
Domestic Development		499,884				
External Financing		0				
<b>Total Unspent</b>		<b>517,259</b>	<b>78%</b>			

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**Vote:566 Manafwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received ug.shs.219,411,000 which is 134% of the quarterly budget to the sector. Out of this 195,891,000 is from development grant, 23,520,000 is for non wage and wage .The sector spent 39,430,000 which is 24% of development,wage and non-wage activities

**Reasons for unspent balances on the bank account**

The remaining funds Ug.shs 517,259,000 which is 78% in the account shall be used for Payment of drilling and installation of 17 boreholes, drilling and pump testing of 2 production boreholes, construction of five stance latrine at kabaale RGC, rehabilitation of Kaato GFS,supervision of construction of water and sanitation facilities.training of water user committees,Service and maintenance of vehicle

**Highlights of physical performance by end of the quarter**

The sector paid labour for rehabilitation of 13 Borehole,formed and trained 05 water user committees,followed and enforced community Led Total Sanitation in Manafwa Town Council and Sibanga Subcounty, part paid contribution to UIPE and ERB, Supervised and monitored construction of water sources.

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,027</b>	<b>141,216</b>	<b>74%</b>	<b>47,757</b>	<b>46,523</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	7,000	6,789	97%	1,750	1,600	91%
District Unconditional Grant (Wage)	164,305	123,229	75%	41,076	41,076	100%
Locally Raised Revenues	8,080	4,193	52%	2,020	2,662	132%
Sector Conditional Grant (Non-Wage)	11,642	7,005	60%	2,911	1,184	41%
<b>Development Revenues</b>	<b>1,138,000</b>	<b>47,082</b>	<b>4%</b>	<b>284,500</b>	<b>3,500</b>	<b>1%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,500	140%
External Financing	70,000	0	0%	17,500	0	0%
Other Transfers from Central Government	1,058,000	37,082	4%	264,500	0	0%
<b>Total Revenues shares</b>	<b>1,329,027</b>	<b>188,298</b>	<b>14%</b>	<b>332,257</b>	<b>50,023</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,305	110,328	67%	41,076	30,881	75%
Non Wage	26,722	17,468	65%	6,681	6,062	91%
<b>Development Expenditure</b>						
Domestic Development	1,068,000	47,064	4%	267,000	17,492	7%
External Financing	70,000	0	0%	17,500	0	0%
<b>Total Expenditure</b>	<b>1,329,027</b>	<b>174,860</b>	<b>13%</b>	<b>332,257</b>	<b>54,435</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,420</b>	<b>10%</b>			
Wage		12,900				
Non Wage		519				
<b>Development Balances</b>						
		<b>18</b>	<b>0%</b>			
Domestic Development		18				
External Financing		0				
<b>Total Unspent</b>		<b>13,438</b>	<b>7%</b>			



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**Vote:566 Manafwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx. 50,023,000= representing 15% of the quarter budget and cumulatively received Ugx. 188,298,000= representing 14% of the annual budget. Out of the quarter funds Ugx. 46,523,000 was for recurrent activities which represented 97% of the quarterly planned recurrent revenue and Ugx. 3,500,000 was for development activities which represented 1% of the quarterly planned development revenue. The Quarterly revenue under performance was attributed to non realization of NUSAF 3 funds. The total expenditure in the quarter was Ugx. 54,435,000 which is 16% of the quarter planned expenditure out of which Ugx. 30,881,000 was spent on wage, Ugx. 6,062,000 was spent on non-wage activities while Ugx. 17,492,000= was spent on development activities. The under performance was due to non realization of all planned revenues in the quarter. At the end of the quarter there was total balance of Ugx. 13,438,000

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx. 12,900,000 under wage is for arrears, Ugx. 519,000 under non wage was for mobilization under local revenue that delayed due to late warranting of funds and Ugx. 18,000 under development is for NUSAF 3

**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, NUSAF 3 activities conducted

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>375,791</b>	<b>276,793</b>	<b>74%</b>	<b>94,948</b>	<b>93,287</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	18,627	14,991	80%	4,657	2,000	43%
District Unconditional Grant (Wage)	299,759	224,820	75%	75,940	74,940	99%
Locally Raised Revenues	7,391	4,200	57%	1,848	2,800	152%
Other Transfers from Central Government	13,997	5,770	41%	3,499	4,543	130%
Sector Conditional Grant (Non-Wage)	36,016	27,012	75%	9,004	9,004	100%
<b>Development Revenues</b>	<b>76,645</b>	<b>42,895</b>	<b>56%</b>	<b>19,161</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	76,645	42,895	56%	19,161	0	0%
<b>Total Revenues shares</b>	<b>452,436</b>	<b>319,688</b>	<b>71%</b>	<b>114,109</b>	<b>93,287</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	299,759	171,131	57%	74,940	49,104	66%
Non Wage	76,031	46,819	62%	20,008	15,006	75%
<b>Development Expenditure</b>						
Domestic Development	76,645	42,895	56%	19,161	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>452,436</b>	<b>260,845</b>	<b>58%</b>	<b>114,109</b>	<b>64,110</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,843</b>	<b>21%</b>			
Wage		53,688				
Non Wage		5,155				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:566 Manafwa District****Quarter3**

<b>Total Unspent</b>	<b>58,843</b>	<b>18%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received Ugx. 93,287,000= representing 82% and cumulatively received Ugx. 319,688,000 representing 71% of the quarter and annual budget respectively. Out of these funds, recurrent funds are Ugx. 93,287,000= that represent 98% of the quarterly budget. The quarter total expenditure was Ugx. 64,110,000 which is 56% of the quarter planned expenditure out of which Ugx. 49,104,000 was spent on wage, Ugx. 15,006,000 was spent on non wage activities while nothing on development activities at LLGs. The under performance was due to non allocation of funds for development. there was unspent balance of Ugx. 58,843,000=

**Reasons for unspent balances on the bank account**

There was unspent balance of Ugx. 58,843,000= of which, Ugx. 53,688,000 under wage was for staffs who were recently recruited, Ugx. 5,155,000= under non-wage was for meetings and allowances and nothing left for LLG development activities

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,147</b>	<b>92,791</b>	<b>62%</b>	<b>37,537</b>	<b>33,196</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	67,600	45,839	68%	16,900	15,000	89%
District Unconditional Grant (Wage)	42,240	31,680	75%	10,560	10,560	100%
Locally Raised Revenues	40,307	15,272	38%	10,077	7,636	76%
<b>Development Revenues</b>	<b>97,590</b>	<b>97,590</b>	<b>100%</b>	<b>24,397</b>	<b>14,932</b>	<b>61%</b>
District Discretionary Development Equalization Grant	97,590	97,590	100%	24,397	14,932	61%
<b>Total Revenues shares</b>	<b>247,737</b>	<b>190,381</b>	<b>77%</b>	<b>61,934</b>	<b>48,128</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,240	20,415	48%	10,560	6,275	59%
Non Wage	107,907	60,292	56%	26,977	24,743	92%
<b>Development Expenditure</b>						
Domestic Development	97,590	93,185	95%	24,397	12,720	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,737</b>	<b>173,892</b>	<b>70%</b>	<b>61,934</b>	<b>43,737</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,085</b>	<b>13%</b>			
Wage		11,265				
Non Wage		820				
<b>Development Balances</b>		<b>4,405</b>	<b>5%</b>			
Domestic Development		4,405				
External Financing		0				
<b>Total Unspent</b>		<b>16,489</b>	<b>9%</b>			

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## Vote:566 Manafwa District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 48,128,000= during the third quarter representing 78% and Ugx 190,381,000 cumulatively representing 77% out of which Ugx.10,560,000= was for funds for wages, Ugx. 15,000,000= for non-wage activities, Ugx 7,636,000 was for local revenue and Ugx. 14,932,000= was for development activities. During the Quarter, the department spent a total of Ugx. 43,737,000= out of which Ugx. 6,275,000= was spent on wages, Ugx. 24,743,000= on non wage activities and Ugx. 12,720,000= was spent on development activities

### Reasons for unspent balances on the bank account

A total of Ugx. 16,489,000= unspent out of which Ugx. 11,265,000= was balance on wage allocation meant for the officer to be recruited, Ugx. 820,000= balance on non-wage meant for production of planning materials for the DEC and council yet to sit, and Ugx. 4,405,000= balance on development funds meant for payment for retooling in Q3 which was made late.

### Highlights of physical performance by end of the quarter

The department Collected planning/budgeting data & produced the final DDP III, LGSPS, and draft Annual workplan/budget 2021/2022 FY; there was also monitoring of district activities, mentoring LLG officials on Planning/Budgeting, conducting 5 DTPC meetings, and conducting a budget desk meeting. Others include spearheading production of engineering designs for projects under DDEG and the ESMP implementation plan surveillance,

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,616</b>	<b>38,034</b>	<b>77%</b>	<b>12,404</b>	<b>13,432</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	17,719	14,572	82%	4,430	4,449	100%
District Unconditional Grant (Wage)	27,165	20,374	75%	6,791	6,791	100%
Locally Raised Revenues	4,732	3,088	65%	1,183	2,192	185%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>49,616</b>	<b>38,034</b>	<b>77%</b>	<b>12,404</b>	<b>13,432</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,165	19,349	71%	6,791	6,104	90%
Non Wage	22,450	17,499	78%	5,613	6,481	115%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,616</b>	<b>36,849</b>	<b>74%</b>	<b>12,404</b>	<b>12,584</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,186</b>	<b>3%</b>			
Wage		1,025				
Non Wage		161				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,186</b>	<b>3%</b>			

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**Vote:566 Manafwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 13,432,000 representing 108% of the planned quarter three revenue & cumulatively Ugx 38,034,000 representing 77% of the annual budget. Out of these funds, all Ugx. 13,432,000= was recurrent funds representing 108% of the expected quarter revenue. The over performance was due to receipt of local revenue funds than the planned in the quarter. By the end of quarter three, the department had spent a total of Ugx 12,246,000= representing 91% of the quarter planned expenditure. Out of these funds, Ugx. 6,104,000= was spent on wage while Ugx. 6,481,000= was spent on non-wage activities. A total of Ugx. 1186,000= was unspent by the end of the quarter

**Reasons for unspent balances on the bank account**

A total of Ugx. 1,025,000= was unspent under wage which will be spent next quarter on salaries of secretary and 161,000 was unspent under non wage due to stationery which had not been supplied.

**Highlights of physical performance by end of the quarter**

Three months General staff salaries paid, 1 Quarterly report for District Headquarters, Lower Local Governments, Health Centres prepared and submitted to relevant stakeholders, Stationery procured, Supplies, works and services verified, Pay Change reports, Pension and gratuity files/claims verified.

## Vote:566 Manafwa District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,230</b>	<b>63,265</b>	<b>71%</b>	<b>22,307</b>	<b>22,535</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	10,000	6,055	61%	2,500	1,500	60%
District Unconditional Grant (Wage)	57,504	43,128	75%	14,376	14,376	100%
Locally Raised Revenues	11,080	6,097	55%	2,770	3,998	144%
Sector Conditional Grant (Non-Wage)	10,646	7,984	75%	2,661	2,661	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>89,230</b>	<b>63,265</b>	<b>71%</b>	<b>22,307</b>	<b>22,535</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,504	21,581	38%	14,376	3,064	21%
Non Wage	31,726	19,153	60%	7,931	7,182	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,230</b>	<b>40,734</b>	<b>46%</b>	<b>22,307</b>	<b>10,246</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,530</b>	<b>36%</b>			
Wage		21,547				
Non Wage		984				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,530</b>	<b>36%</b>			



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**Vote:566 Manafwa District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx. 22,535,000= representing 101% of the quarter budget and cumulatively received Ugx. 63,265,000= representing 71% of the annual budget. Out of the quarter funds Ugx. 22,535,000 was for recurrent activities which represented 101% of the quarter planned recurrent revenue. Cumulative Under performance of revenues was as a result of inadequate realization of all funds in the first 2 quarters. The total expenditure in the quarter was Ugx. 10,246,000= of which Ugx 3,064,000 was spent on wage and Ugx. 7,182,000 was spent on non wage activities at the end of the quarter there was total balance of Ugx. 22,530,000

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx. 22,530,000 under wage was for salaries to be paid in next quarter for new staffs on board and Ugx. 984,000 is for operations to be spent next quarter

**Highlights of physical performance by end of the quarter**

3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Businesses monitored, Sensitization of community conducted 1 Radio talk show conducted, 5 Business inspected for compliance to the law, business licenses issued, Tourism sites identified, 7 cooperative groups supervised, Cooperatives mobilized and supervised, Training business communities in entrepreneurship and opportunities, Over 45 EMYOOGA groups registered

# Vote:566 Manafwa District

## Quarter3

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	- 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	Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAOs vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid		- General staff salaries paid by the 28th of each month - Gratuity paid - Pension and arrears paid – Vehicles serviced and maintained monthly	Staff salaries paid for 3 months; court awards paid, Staff welfare Provided, cleaning material procured, newspapers for CAO purchased, CAOs vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid
211101 General Staff Salaries	934,983	701,148	75 %		233,657
211103 Allowances (Incl. Casuals, Temporary)	9,596	7,578	79 %		2,685
212102 Pension for General Civil Service	1,278,737	870,348	68 %		293,847
213004 Gratuity Expenses	1,592,878	728,200	46 %		292,427
221007 Books, Periodicals & Newspapers	1,464	1,464	100 %		348
221009 Welfare and Entertainment	1,580	1,240	78 %		669
221011 Printing, Stationery, Photocopying and Binding	3,200	2,200	69 %		865
221017 Subscriptions	6,000	2,250	38 %		1,500
222001 Telecommunications	5,130	3,510	68 %		2,253
222002 Postage and Courier	240	180	75 %		60
222003 Information and communications technology (ICT)	2,880	680	24 %		380

## Vote:566 Manafwa District

## Quarter3

223004 Guard and Security services	3,000	2,000	67 %	750
223005 Electricity	10,000	8,500	85 %	3,500
227001 Travel inland	19,804	12,511	63 %	6,119
227004 Fuel, Lubricants and Oils	13,000	10,579	81 %	3,738
228002 Maintenance - Vehicles	18,000	11,678	65 %	7,184
282102 Fines and Penalties/ Court wards	55,080	55,080	100 %	15,251
321608 General Public Service Pension arrears (Budgeting)	1,235,857	1,197,251	97 %	88,192
321617 Salary Arrears (Budgeting)	28,483	27,671	97 %	496
Wage Rect:	934,983	701,148	75 %	233,657
Non Wage Rect:	4,284,930	2,942,919	69 %	720,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,219,913	3,644,068	70 %	953,921

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) Replacement of vacant positions; and Recruitment of new staff when wage allows	(82%) approved staff posts filled	(90%)Replacement of vacant positions; and Recruitment of new staff when wage allows	(82%)approved staff posts filled
%age of staff appraised	(100%) All HoDs to ensure staff under them are appraised	(100%) Staffs appraised	(100%)All HoDs to ensure staff under them are appraised	(100%)Staffs appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Effectively verify payroll timely; Ensure 100% staff salaries paid by the 28th day	(99%) staffs paid salaries	( )	(99%)staffs paid salaries
%age of pensioners paid by 28th of every month	(100%) Effectively verify payroll timely; Ensure 100%Pensioners are paid by the 28th day	(99%) pensioners paid by the 28th day of every month.	( )	(99%)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- Submission of staff to DSC for promotions - Disciplinary cases Handled expeditiously	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- Submission of staff to DSC for promotions - Disciplinary cases Handled expeditiously	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
211103	Allowances (Incl. Casuals, Temporary)	1,080	816	76 %	600
213002	Incapacity, death benefits and funeral expenses	3,000	2,050	68 %	1,450
221009	Welfare and Entertainment	7,000	3,250	46 %	1,194
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001	Travel inland	2,126	1,425	67 %	1,077
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,206	9,791	60 %	5,071
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,206	9,791	60 %	5,071
Reasons for over/under performance:		Inadequate funds allocated led to under performance			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(6) Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(2) capacity building sessions undertaken	(1)Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(2)capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan		(4) Capacity building plan implemented	(1) Capacity building plan implemented	(4)Capacity building plan implemented	(1)Capacity building plan implemented
Non Standard Outputs:		Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops, seminars & RSC & Training Committee meetings; Support towards exposure visits for staff and councilors	Staff trainings facilitated, capacity building workshops conducted, new staffs inducted	Contribution to staff trainings made quarterly, Quarterly staff meetings, workshops, seminars & RSC & Training Committee meetings; Support towards exposure visits for staff and councilors	Staff trainings facilitated, capacity building workshops conducted, new staffs inducted
221002	Workshops and Seminars	23,731	16,410	69 %	7,370

**Vote:566 Manafwa District****Quarter3**

221003 Staff Training	9,492	9,492	100 %	2,752
227001 Travel inland	13,836	12,612	91 %	4,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,059	38,515	82 %	14,735
External Financing:	0	0	0 %	0
Total:	47,059	38,515	82 %	14,735
Reasons for over/under performance: The receipt of 100% of DDEG funds partly contributed to over performance				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Inland travels facilitated	Support supervision visit to the LLGs conducted, LLGs mentored	Inland travels facilitated	Support supervision visit to the LLGs conducted, LLGs mentored
211101 General Staff Salaries	0	139,762	0 %	49,155
227001 Travel inland	10,000	7,323	73 %	1,553
Wage Rect:	0	139,762	0 %	49,155
Non Wage Rect:	10,000	7,323	73 %	1,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	147,085	1471 %	50,708
Reasons for over/under performance: Several travels conducted led to over performance				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders;	Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders	Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders;	Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders
221011 Printing, Stationery, Photocopying and Binding	1,000	520	52 %	320
227001 Travel inland	1,000	700	70 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,220	61 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,220	61 %	570
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
<b>Output : 138106 Office Support services</b>				
N/A				

## Vote:566 Manafwa District

## Quarter3

Non Standard Outputs:	Office Operational expenses paid	stationery and small office equipment procured, newspapers procured, office teas and other welfare requirements supplied	Office Operational expenses paid	stationery and small office equipment procured, newspapers procured, office teas and other welfare requirements supplied
221012 Small Office Equipment	2,000	1,200	60 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,200	60 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,200	60 %	550
Reasons for over/under performance:	Inadequate funds allocated as a result of cut on non wage to the district led to under performance			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
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- Payrolls printed monthly	Data capture and staff payroll clean up exercises conducted, payrolls printed	Payrolls printed monthly - Data capture for payroll done monthly - Salaries, pensions and gratuity paid monthly - Stationery, toner and cartridges procured quarterly - Computers maintained- Payrolls printed monthly	Data capture and staff payroll clean up exercises conducted, payrolls printed
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	500
227001 Travel inland	5,076	3,889	77 %	1,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	5,089	72 %	1,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	5,089	72 %	1,769
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quartely planned non wage and Local revenue to the district led to under performance			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Procuring file folders and assorted stationery; Training of staff; Travels inland	( ) None	(70%)Procuring file folders and assorted stationery; Training of staff; Travels inland	( )None

## Vote:566 Manafwa District

## Quarter3

Non Standard Outputs:	- File folders and assorted stationery procured quarterly - Welfare for registry staff provided - Footage paid to registry staff - Small office equipment procured - Assorted stationery procured - Computers maintained - Welfare to registry staff provided - Footage allowances met - Small office equipment procured	Records updated; files procured; records archived; records filed, records serialized; 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 - Assorted stationery procured - Computers maintained - Welfare to registry staff provided - Footage allowances met - Small office equipment procured	Records updated; files procured; records archived; records filed, records serialized; records retrieved; backups of records made; records secured, records disseminated
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,160	72 %	405
221009 Welfare and Entertainment	3,200	1,640	51 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	400
227001 Travel inland	1,200	840	70 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	4,240	60 %	2,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	4,240	60 %	2,105
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders; Payment of allowances; Facilitation of inland travels; Payment of website subscription fee; News letters developed & supplied to stakeholders;	Stationery procured, Information equipment procured and serviced	Allowances paid; Inland travels facilitated; Website Subscription fees paid; News letters developed & supplied to stakeholders; Payment of allowances; Facilitation of inland travels; Payment of website subscription fee; News letters developed & supplied to stakeholders;	Stationery procured, Information equipment procured and serviced
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	400

## Vote:566 Manafwa District

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227001	Travel inland	3,000	1,910	64 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,510	63 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,510	63 %	1,400
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district 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- 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	Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG noticeboards - Reports submitted - Evaluation committee meetings held	- 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- 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	Markets tendered out quarterly - 02 Newspaper adverts run - Assorted stationery procured - Adverts for works circulated on LLG noticeboards - Reports submitted - Evaluation committee meetings held
211103	Allowances (Incl. Casuals, Temporary)	540	540	100 %	340
221001	Advertising and Public Relations	4,000	2,125	53 %	625
221011	Printing, Stationery, Photocopying and Binding	3,000	2,300	77 %	900
227001	Travel inland	4,000	2,250	56 %	1,375
227004	Fuel, Lubricants and Oils	1,540	808	52 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,080	8,023	61 %	3,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,080	8,023	61 %	3,740
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Total For Administration : Wage Rect:		934,983	840,910	90 %	282,812
Non-Wage Reccurent:		4,346,312	2,982,316	69 %	737,022



**Vote:566 Manafwa District****Quarter3**

<i>GoU Dev:</i>	47,059	38,515	82 %	14,735
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,328,354	3,861,740	72.5 %	1,034,568

**Vote:566 Manafwa District****Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) - Annual performance report to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2020.	()		()N/A	()

## Vote:566 Manafwa District

## Quarter3

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 January, February and march for FY 2020/21 paid, 2 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	3 salaries for January, February and march for FY 2020/21 paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done
211101 General Staff Salaries	185,612	111,669	60 %	32,758
221002 Workshops and Seminars	2,000	1,900	95 %	1,400
221007 Books, Periodicals & Newspapers	960	640	67 %	480
221009 Welfare and Entertainment	2,160	1,916	89 %	1,376
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221014 Bank Charges and other Bank related costs	2,000	745	37 %	211
221017 Subscriptions	2,000	500	25 %	0
222001 Telecommunications	1,200	650	54 %	350
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	13,492	10,066	75 %	3,830

**Vote:566 Manafwa District****Quarter3**

227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228004 Maintenance – Other	2,180	905	42 %	205
Wage Rect:	185,612	111,669	60 %	32,758
Non Wage Rect:	32,992	21,822	66 %	9,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,604	133,491	61 %	42,110

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district 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.	() None	()N/A	()None
Value of Hotel Tax Collected	() N/A	() None	()	()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.	() None	(25000000)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.	()None

## Vote:566 Manafwa District

## Quarter3

Non Standard Outputs:		4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Fuel lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan operationalized,1 Local Revenue Enhancement Committee meeting conducted	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Fuel lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan operationalized,1 Local Revenue Enhancement Committee meeting conducted
221002	Workshops and Seminars	4,000	1,781	45 %	1,181
227001	Travel inland	2,640	1,980	75 %	660
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,640	5,261	61 %	2,341
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,640	5,261	61 %	2,341
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-04-30) Approved District Annual workplan presented in place	( )	(N/A)	( )
Date for presenting draft Budget and Annual workplan to the Council		(2020-04-28) Draft budget and Annual workplan laid to Council by 28 April 2019.	( )	(N/A)	( )
Non Standard Outputs:		Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied		Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	
N/A					

## Vote:566 Manafwa District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
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
227001 Travel inland	4,968	3,901	79 %		1,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,968	3,901	79 %		1,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,968	3,901	79 %		1,241
Reasons for over/under performance: Several travels conducted led to over performance					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	( ) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2020	( ) None		( )	( )None
Non Standard Outputs:	Travels facilitated	Travels facilitated		Travels facilitated	Travels facilitated
227001 Travel inland	2,000	1,500	75 %		575
227004 Fuel, Lubricants and Oils	2,000	470	24 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,970	49 %		1,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,970	49 %		1,045
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					

## Vote:566 Manafwa District

## Quarter3

Non Standard Outputs:	IFMS related activities facilitated	IFMS related activities facilitated	IFMS related activities facilitated	IFMS related activities facilitated
221016 IFMS Recurrent costs	14,000	10,275	73 %	3,769
227004 Fuel, Lubricants and Oils	7,000	5,650	81 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	15,925	76 %	5,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	15,925	76 %	5,269
Reasons for over/under performance:	Several related travels to kampala led to over performance			
<i>Total For Finance : Wage Rect:</i>	<i>185,612</i>	<i>111,669</i>	<i>60 %</i>	<i>32,758</i>
<i>Non-Wage Reccurent:</i>	<i>71,600</i>	<i>48,879</i>	<i>68 %</i>	<i>19,248</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>257,212</i>	<i>160,548</i>	<i>62.4 %</i>	<i>52,006</i>

## Vote:566 Manafwa District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	General Staff Salaries, Councilor's sitting allowances, Honoraria for D/ Speaker, Payment of Honoraria for District & LC3 councilors, ex-gratia for LC1&2 chairpersons, council tour, & Inauguration of new council paid	3 salaries reviewed and paid, 1 council meetings held, Newspapers purchased, Allowanc es to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained 3 salaries reviewed and paid, 1 council meetings held, Newspapers purchased, Allowanc es to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained		General Staff Salaries, Councilor's sitting allowances, Honoraria for D/ Speaker, Payment of Honoraria for District & LC3 councilors, ex-gratia for LC1&2 chairpersons, council tour, & Inauguration of new council paid	3 salaries reviewed and paid, 1 council meetings held, Newspapers purchased, Allowanc es to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained 3 salaries reviewed and paid, 1 council meetings held, Newspapers purchased, Allowanc es to elected leaders paid, A travel inland for Chairperson done, stationery supplied, vehicle maintained
211103 Allowances (Incl. Casuals, Temporary)	322,200	159,697	50 %		30,905
221002 Workshops and Seminars	4,560	3,902	86 %		3,000
227001 Travel inland	19,540	19,213	98 %		15,446
Wage Rect:	0	0	0 %		0
Non Wage Rect:	346,300	182,812	53 %		49,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	346,300	182,812	53 %		49,351
Reasons for over/under performance: Late release of funds and non realization of all funds affected our performance hence under performance					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	DCC meetings facilitated; welfare paid	2 Contracts committee meetings held, Consultations done, 2nd Quarter reports submitted		DCC meetings facilitated; welfare paid	2 Contracts committee meetings held, Consultations done, 2nd Quarter reports submitted
221009 Welfare and Entertainment	4,000	2,839	71 %		1,313



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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,839	71 %	1,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,839	71 %	1,313

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

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

Meals, refreshments, fuel, stationary; maintenance of office equipment procured; advertising vacancies shortlisting & interviewing candidates, validating staff, travel inland expenses & retainer fees paid

Job interviews conducted, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, second Quarter report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied.

Meals, refreshments, fuel, stationary; maintenance of office equipment procured; advertising vacancies shortlisting & interviewing candidates, validating staff, travel inland expenses & retainer fees paid

Job interviews conducted, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, second Quarter report submitted, consultations done, All submissions handled, allowances paid, fuel and stationery supplied.

211101 General Staff Salaries	305,311	181,345	59 %	48,071
211103 Allowances (Incl. Casuals, Temporary)	17,950	13,434	75 %	6,344
221001 Advertising and Public Relations	1,550	910	59 %	910
221009 Welfare and Entertainment	4,540	3,063	67 %	1,163
221011 Printing, Stationery, Photocopying and Binding	1,000	615	62 %	205
221012 Small Office Equipment	1,000	400	40 %	200
227001 Travel inland	4,000	2,664	67 %	1,088
227004 Fuel, Lubricants and Oils	4,000	2,677	67 %	1,110

Wage Rect:	305,311	181,345	59 %	48,071
Non Wage Rect:	34,040	23,763	70 %	11,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,351	205,108	60 %	59,091

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

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	( ) At least 40 land applications per LLG	(50) Land applications handled	( )	(50) Land applications handled
No. of Land board meetings	(4) At least 4 land board meetings held	(1) meeting held	(1) At least 1 land board meetings held	(1) meeting held

## Vote:566 Manafwa District

## Quarter3

Non Standard Outputs:	Travel inland facilitated; Printing, stationary, photocopying and binding procured; Welfare and entertainment facilitated; and Sitting Allowances paid	1 quarterly report submitted to relevant authorities	Travel inland facilitated; Printing, stationary, photocopying and binding procured; Welfare and entertainment facilitated; and Sitting Allowances paid	1 quarterly report submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,410	71 %	500
221009 Welfare and Entertainment	1,020	604	59 %	400
221011 Printing, Stationery, Photocopying and Binding	800	564	71 %	200
227001 Travel inland	800	480	60 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	3,058	66 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	3,058	66 %	1,420

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

**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 meetingsheld, 1 DPAC reportdiscussed	(1)1 Annual General Audit reports for the district, 4 Town Councils and Sub	(3)DPAC meetingsheld, 1 DPAC reportdiscussed
No. of LG PAC reports discussed by Council	(4) At least 4 LG PAC reports discussed by council	( ) None	(1)At least 1 LG PAC reports discussed by council	( )None
Non Standard Outputs:	Travel inland paid; Procurement stationary; Procurement of welfare and entertainment service; Payments of sittings allowances	Stationery procured,welfare provided, allowances paid	Travel inland paid; Procurement stationary; Procurement of welfare and entertainment service; Payments of sittings allowances	Stationery procured,welfare provided, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	9,000	6,095	68 %	2,000
221009 Welfare and Entertainment	2,320	1,460	63 %	1,000

**Vote:566 Manafwa District****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,000	298	30 %	98
227001 Travel inland	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,320	8,053	60 %	3,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,320	8,053	60 %	3,098

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

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(12) Holding at least 12 executive committee meetings with relevant resolutions made	(12) DEC meetingsheld	(3)Holding at least 3 executive committee meetings with relevant resolutions made	(3)DEC meetingsheld
Non Standard Outputs:	Welfare for DEC meetings Travel inland Stationary Vehicle maintenance Fuel & Lubricants Facilitation towards welfare and entertainment facilitated	Councillors exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid	Welfare for DEC meetings Travel inland Stationary Vehicle maintenance Fuel & Lubricants Facilitation towards welfare and entertainment facilitated	Councillors exgratia and gratuity paid, fuel supplied, monitoring of projects by DEC done, allowances paid, Stationery supplied, funeral expenses paid
221002 Workshops and Seminars	1,500	683	46 %	0
221009 Welfare and Entertainment	8,476	5,640	67 %	2,120
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,600
227001 Travel inland	35,016	22,655	65 %	6,728
227004 Fuel, Lubricants and Oils	36,000	16,360	45 %	9,565
228002 Maintenance - Vehicles	3,624	2,270	63 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,616	49,607	57 %	20,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,616	49,607	57 %	20,654

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

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Sitting allowances for councilors paid	1 meeting conducted, Sitting allowances of standing committees paid	Sitting allowances for councilors paid	1 meeting conducted, Sitting allowances of standing committees paid
211103 Allowances (Incl. Casuals, Temporary)	32,000	13,805	43 %	8,460

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	13,805	43 %	8,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	13,805	43 %	8,460
Reasons for over/under performance: Inadequate resources allocated led to under performance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>305,311</i>	<i>181,345</i>	<i>59 %</i>	<i>48,071</i>
<i>Non-Wage Reccurent:</i>	<i>520,896</i>	<i>283,938</i>	<i>55 %</i>	<i>95,315</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>826,207</i>	<i>465,283</i>	<i>56.3 %</i>	<i>143,386</i>

# Vote:566 Manafwa District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	01. 88 Training and sensitization reports 02. 22 Demos 03. Salary payment 04. 22 Study tour reports 04. Farmer profiled lists	01. 88 Training and sensitization reports 02. 22 Demos 03. Salary payment 04. 22 Study tour reports 04. Farmer profiled lists		01. 88 Training and sensitization reports 02. 22 Demos 03. Salary payment 04. 22 Study tour reports 04. Farmer profiled lists	01. 88 Training and sensitization reports 02. 22 Demos 03. Salary payment 04. 22 Study tour reports 04. Farmer profiled lists
211101 General Staff Salaries	521,600	332,698	64 %		103,041
221009 Welfare and Entertainment	12,000	8,980	75 %		2,980
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
222001 Telecommunications	6,000	4,500	75 %		1,500
222003 Information and communications technology (ICT)	6,000	4,500	75 %		1,500
224006 Agricultural Supplies	3,000	2,250	75 %		800
227001 Travel inland	34,728	26,034	75 %		8,683
227004 Fuel, Lubricants and Oils	28,975	21,681	75 %		7,236
Wage Rect:	521,600	332,698	64 %		103,041
Non Wage Rect:	93,703	70,195	75 %		23,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,303	402,893	65 %		126,490

Reasons for over/under performance: The planned recruitment process for more staff was delayed due to COVID19 therefore, funds that were meant for extra staff were not utilized and this led to an under performance in the wage component

### Programme : 0182 District Production Services

#### Higher LG Services

#### Output : 018203 Livestock Vaccination and Treatment

N/A

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## Quarter3

Non Standard Outputs:	01. Reports	Supervision and disease surveillance in the sub-counties of Kaato, Buwagogo, Bunabwana, Nalondo, Bukusu, and Busukuya2. Capacity Biulding on the preparation of IOM in piggery for staff and farmers in Meafe and Manafwa T/C	Travel inland facilitated; Activity Reports in Place; Procure 90 vials vaccines for vaccination of 9,000 heads of cattle and 32 spray pumps	Supervision and disease surveillance in the sub-counties of Kaato, Buwagogo, Bunabwana, Nalondo, Bukusu, and Busukuya2. Capacity Biulding on the preparation of IOM in piggery for staff and farmers in Meafe and Manafwa T/C
221002 Workshops and Seminars	2,540	1,899	75 %	630
222001 Telecommunications	600	450	75 %	150
222003 Information and communications technology (ICT)	600	450	75 %	150
227001 Travel inland	2,076	1,556	75 %	788
227004 Fuel, Lubricants and Oils	2,684	2,009	75 %	671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,364	75 %	2,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	6,364	75 %	2,389
Reasons for over/under performance:	None			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	01. Promotion of fisheries regulation and sector	obilization and sensitization of communities on fisheries activities, farming and regulations in the district; Support to 6 model fish farmers to enhance production and productivity.	Mobilization and sensitization of communities on fisheries activities, farming and regulations in the district; Support to 6 model fish farmers to enhance production and productivity.	obilization and sensitization of communities on fisheries activities, farming and regulations in the district; Support to 6 model fish farmers to enhance production and productivity.
221002 Workshops and Seminars	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	150
222001 Telecommunications	600	450	75 %	150
222003 Information and communications technology (ICT)	400	300	75 %	100
227001 Travel inland	2,460	1,845	75 %	615
227004 Fuel, Lubricants and Oils	2,140	1,599	75 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,244	75 %	1,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,244	75 %	1,851

## Vote:566 Manafwa District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	01. Farmer training, sensitization, back visits, Monitoring and supervision 02. Disease Surveillance	1. 02 Sensitization on pest and disease control of fall army worms2. 15 pest and disease surveillance3. distribution of 1,000,000 coffee seedlings4. Farmer visits		01. Farmer training, sensitization, back visits, Monitoring and supervision 02. Disease Surveillance	1. 02 Sensitization on pest and disease control of fall army worms2. 15 pest and disease surveillance3. distribution of 1,000,000 coffee seedlings4. Farmer visits
221002 Workshops and Seminars	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		150
222001 Telecommunications	600	450	75 %		150
222003 Information and communications technology (ICT)	600	450	75 %		150
227001 Travel inland	2,604	1,953	75 %		651
227004 Fuel, Lubricants and Oils	2,696	2,017	75 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,500	6,370	75 %		2,221
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,500	6,370	75 %		2,221
Reasons for over/under performance:	None				
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Reports on; 01. Promotion of water for Agricultural Production 02. Promotion of Agricultural Mechanization 03. Build capacity of farmers on soil and water conservation	22 farm visits on Agricultural Mechanization in Bukhofu, Butiru and Bukhadala2. Collection of Agricultural Statistics on various enterprises in busukuya, bugobero, sisuni and bukhofu, makenya, sisuni, butta, khabutoola		Reports on; 01. Promotion of water for Agricultural Production 02. Promotion of Agricultural Mechanization 03. Build capacity of farmers on soil and water conservation	22 farm visits on Agricultural Mechanization in Bukhofu, Butiru and Bukhadala2. Collection of Agricultural Statistics on various enterprises in busukuya, bugobero, sisuni and bukhofu, makenya, sisuni, butta, khabutoola
221002 Workshops and Seminars	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %		60
222001 Telecommunications	600	450	75 %		150

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## Quarter3

222003 Information and communications technology (ICT)	600	450	75 %	150
227001 Travel inland	1,920	1,440	75 %	480
227004 Fuel, Lubricants and Oils	1,600	1,196	75 %	403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,496	75 %	1,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,496	75 %	1,543

Reasons for over/under performance: None

**Output : 018210 Vermin Control Services**

N/A

Non Standard Outputs:	01. Promotion of vermin control services in the district	1. 3 farm visits on apiary2. training on control of mole rats in Maefe, Khabutoola, Butiru and Busukuya	Promotion of vermin control services in the district	1. 3 farm visits on apiary2. training on control of mole rats in Maefe, Khabutoola, Butiru and Busukuya
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	01. Stakeholder capacity building 02. Monitoring 03. Quality Assurance 04. Office operations and service delivery	1.two staff meetings02. One Monitoring Activity on Extension services, coffee and passion fruit enterprises in Butiru and Butta S/C3. 6 Supervisions by the DPMOs office in Busukuya, Butiru, Bugobero, and Bukhofu on strategy of extension amdist COVID19	01. Stakeholder capacity building 02. Monitoring 03. Quality Assurance 04. Office operations and service delivery	1.two staff meetings02. One Monitoring Activity on Extension services, coffee and passion fruit enterprises in Butiru and Butta S/C3. 6 Supervisions by the DPMOs office in Busukuya, Butiru, Bugobero, and Bukhofu on strategy of extension amdist COVID19
221002 Workshops and Seminars	1,000	705	71 %	250
221009 Welfare and Entertainment	3,000	2,319	77 %	950
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200	73 %	700
222001 Telecommunications	1,000	750	75 %	250
222003 Information and communications technology (ICT)	1,000	750	75 %	250



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223005 Electricity	800	600	75 %	200
224004 Cleaning and Sanitation	880	601	68 %	365
227001 Travel inland	13,008	9,755	75 %	3,251
227004 Fuel, Lubricants and Oils	10,969	7,955	73 %	2,474
228002 Maintenance - Vehicles	9,994	5,928	59 %	1,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,651	31,563	71 %	10,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,651	31,563	71 %	10,441

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

01. Rehabilitated Production Office	Rehabilitated Production Office;	Rehabilitated Production Office;	Rehabilitated Production Office;
02. Fish Farmers, Crop and Livestock Framers supported	Fish Farmers, Crop and Livestock Framers supported	Fish Farmers, Crop and Livestock Framers supported	Fish Farmers, Crop and Livestock Framers supported
03. Support to parish 30 model farmers	and trained	and trained	and trained
04. procure 6000 birds @ 4000			
05. procure 1500kgs chick mash @4000			
06. procure 100 piglets @200,000			

281504 Monitoring, Supervision & Appraisal of capital works	4,072	0	0 %	0
312214 Laboratory and Research Equipment	22,000	21,942	100 %	21,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,072	21,942	84 %	21,942
External Financing:	0	0	0 %	0
Total:	26,072	21,942	84 %	21,942

Reasons for over/under performance: Receipt of 100% development funds led to over performance

**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	01. Enhanced LG capacity to Support Irrigated agriculture 02. Enhanced farmer capacity for uptake of Micro scale Irrigation	1. One staff meeting 02. 200 field visits on micro scale irrigation program 03. 578 Expression of Interest (EOI) for micro scale irrigation program 04. 200 preparation of farm visits for successful EOIs 05. Submission of quaterly reports to MAAIF. 06. Technical inhouse design of 4demonstration sites 07. 2 Monitoring sessions for farmers 08. 4 Supervision sessions in the lower local governments of butta, Manafwa T/C, Bugobero, Busukuya and Sibanga	01. Enhanced LG capacity to Support Irrigated agriculture 02. Enhanced farmer capacity for uptake of Micro scale Irrigation	1. One staff meeting 02. 200 field visits on micro scale irrigation program 03. 578 Expression of Interest (EOI) for micro scale irrigation program 04. 200 preparation of farm visits for successful EOIs 05. Submission of quaterly reports to MAAIF. 06. Technical inhouse design of 4demonstration sites 07. 2 Monitoring sessions for farmers 08. 4 Supervision sessions in the lower local governments of butta, Manafwa T/C, Bugobero, Busukuya and Sibanga
281504 Monitoring, Supervision & Appraisal of capital works	90,887	79,705	88 %	21,700
312104 Other Structures	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,887	129,705	92 %	71,700
External Financing:	0	0	0 %	0
Total:	140,887	129,705	92 %	71,700
Reasons for over/under performance:		Receipt of funds for development funds led to over perfomance		
Total For Production and Marketing : Wage Rect:	521,600	332,698	64 %	103,041
Non-Wage Reccurent:	169,354	124,983	74 %	42,394
GoU Dev:	166,960	151,647	91 %	93,642
Donor Dev:	0	0	0 %	0
Grand Total:	857,913	609,328	71.0 %	239,078

## Vote:566 Manafwa District

## Quarter3

## 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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Number of health education talks held, meetings, inspection and report writing. number of community sensitization meetings conducted.			Number of health education talks held, meetings, inspection and report writing. number of community sensitization meetings conducted.	
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Public health sensitization conducted, Hygiene improved, Workshops conducted	02 health education talks held, 01 meeting on inspection and report writing conducted, 07 community sensitization meetings conducted			02 health education talk shows, 05 meetings on inspection and report writing conducted, 07 community sensitization meetings conducted
221002 Workshops and Seminars	6,400	3,350	52 %		750
227001 Travel inland	2,400	1,700	71 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,800	5,050	57 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,800	5,050	57 %		1,250
Reasons for over/under performance:	Challenge: Inadequate IEC materials to enhance on awareness mainly on teenage pregnancy's and sexual gender based violence. Reason for Under performance on Talk shows and Community Meetings: Inadequate funding to the department.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	No. of support supervision visits done. No.of health units inspection visits. Meetings held and reports written	3 support supervision visits done. 3 health units inspection visits. Meetings held and reports written. RBF funds disbursed to facilities		No. of support supervision visits done. No.of health units inspection visits. Meetings held and reports written	3 support supervision visits done. 3 health units inspection visits. Meetings held and reports written. RBF funds disbursed to facilities
211103 Allowances (Incl. Casuals, Temporary)	0	9,995	0 %		0

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## Quarter3

221002 Workshops and Seminars	10,000	10,000	100 %	0
221009 Welfare and Entertainment	0	3,967	0 %	0
227001 Travel inland	15,000	14,944	100 %	3,540
227004 Fuel, Lubricants and Oils	0	5,997	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	44,903	180 %	3,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	44,903	180 %	3,540

Reasons for over/under performance: Receipt of extra funds for RBF more than planned led to over performance

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(400) 400 Out patients given health care	(2732) outpatients given health care	(400)400 Out patients given health care	(2100)2100 Out patients given health care
Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients given health care	(267) Inpatients given health care	(200)200 inpatients given health care	(132)132 inpatients given health care
No. and proportion of deliveries conducted in the NGO Basic health facilities	(70) 30 % of deliveries conducted in NGO basic health facilities	(374) 32% of deliveries conducted in NGO basic health facilities	(70)30 % of deliveries conducted in NGO basic health facilities	(304)deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) 200 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(919) children immunized	(200)200 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(719)719 children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	PHC Funds disbursed to facilities	N/A	PHC Funds disbursed to facilities
263367 Sector Conditional Grant (Non-Wage)	19,485	13,303	68 %	3,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,485	13,303	68 %	3,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,485	13,303	68 %	3,560

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

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(150) 150 trained health workers in health centers	(150) trained health workers in facilities	(150)150 trained health workers in health centers	(150)150 trained health workers in health centers
No of trained health related training sessions held.	(60) 60 trained health related training sessions held.	(12) health related trainings conducted	(60)60 trained health related training sessions held.	(60)60 trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(109809) 109,809 outpatients that visited the Govt. health facilities.	(57134) outpatients that visited the govt facilities	(27452)27452 outpatients that visited the Govt. health facilities.	(15134)15134 outpatients that visited the Govt. health facilities.

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Number of inpatients that visited the Govt. health facilities.	(3535) 3,535 inpatients that visited the Govt. health facilities.	(2384) outpatients that visited the govt facilities	(884)884 inpatients that visited the Govt. health facilities.	(344)344 inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3116) 3,116 deliveries conducted in the Government health facilities	(2698) deliveries conducted	(779)779 deliveries conducted in the Government health facilities	(1919)1919 deliveries conducted in the Government health facilities
% age of approved posts filled with qualified health workers	(80%) 80% age of approved posts filled with qualified health workers	(96%) approved positions filled	(80%)80% age of approved posts filled with qualified health workers	(96%)96% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) villages with functional VHTs	(90%)90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%)90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(9965) 9965 children immunized with Pentavalent vaccine	(5375) children immunized	(2491)2491 children immunized with Pentavalent vaccine	(2884)2884 children immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	PHC Funds disbursed to facilities	N/A	PHC Funds disbursed to facilities
263367 Sector Conditional Grant (Non-Wage)	165,626	113,042	68 %	30,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,626	113,042	68 %	30,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,626	113,042	68 %	30,230

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

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Monitoring of projects conducted		Monitoring of projects conducted	
281504 Monitoring, Supervision & Appraisal of capital works	4,444	2,956	67 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,444	2,956	67 %	420
External Financing:	0	0	0 %	0
Total:	4,444	2,956	67 %	420

Reasons for over/under performance: Delayed completion of projects led to under performance

## Output : 088175 Non Standard Service Delivery Capital

N/A

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## Quarter3

Non Standard Outputs:	Conduct supervision, follow-up, social mobilization, Performance review, and planning functions, training HWs & distribution of vaccines; Maintenance of cold chain, EPI equipment, training HWs support activities for malaria control	Monitoring of projects conducted		Immunization of children conducted
281504 Monitoring, Supervision & Appraisal of capital works	913,556	113,724	12 %	62,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	913,556	113,724	12 %	62,034
Total:	913,556	113,724	12 %	62,034
Reasons for over/under performance:	Inadequate funds received from donors led to under performance			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 1)	(3) Phase 1 of 3 apartment house in Bukewa constructed	(1)Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 1)	(3)Phase 1 of 3 apartment house in Bukewa constructed
No of staff houses rehabilitated	(1) Completion on Renovation of Bubulo HCIV doctor's house	( ) None	(1)Completion on Renovation of Bubulo HCIV doctor's house	( )None
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	84,439	57,994	69 %	57,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,439	57,994	69 %	57,994
External Financing:	0	0	0 %	0
Total:	84,439	57,994	69 %	57,994
Reasons for over/under performance:	Delayed completion of all projects led to under performance			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Assortment of theatre equipment procurement	(1) Assortment of theatre equipment procured	(1)Assortment of theatre equipment procurement	(1)Assortment of theatre equipment procured
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	30,000	30,000	100 %	30,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000

Reasons for over/under performance: None

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	No. of support supervision visits done. No.of health units inspection visits. Meetings held and reports written	General staff salaries paid; 1 support supervision visits done. 3 health units inspection visits. Meetings held and reports written.	General staff salaries paid; No. of support supervision visits done. No.of health units inspection visits. Meetings held and reports written	General staff salaries paid; 1 support supervision visits done. 3 health units inspection visits. Meetings held and reports written.
211101 General Staff Salaries	2,185,960	1,701,912	78 %	542,304
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,798	62 %	750
221002 Workshops and Seminars	1,400	904	65 %	204
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	320	160	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,320	990	75 %	330
222003 Information and communications technology (ICT)	680	340	50 %	0
223005 Electricity	295	147	50 %	0
224004 Cleaning and Sanitation	320	160	50 %	0
227001 Travel inland	11,640	6,958	60 %	1,740
227004 Fuel, Lubricants and Oils	4,372	3,186	73 %	2,094
228002 Maintenance - Vehicles	5,200	3,596	69 %	2,304
228004 Maintenance – Other	1,920	1,440	75 %	560
Wage Rect:	2,185,960	1,701,912	78 %	542,304
Non Wage Rect:	32,687	20,679	63 %	7,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,218,646	1,722,591	78 %	550,286

Reasons for over/under performance: Extra funds for Local revenue allocated to handle COVID-19 led to over performance

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

N/A

N/A

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## Quarter3

N/A				
Reasons for over/under performance:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,185,960</i>	<i>1,701,912</i>	<i>78 %</i>	<i>542,304</i>
<i>Non-Wage Reccurent:</i>	<i>251,598</i>	<i>196,977</i>	<i>78 %</i>	<i>46,562</i>
<i>GoU Dev:</i>	<i>118,883</i>	<i>90,950</i>	<i>77 %</i>	<i>88,414</i>
<i>Donor Dev:</i>	<i>913,556</i>	<i>113,724</i>	<i>12 %</i>	<i>62,034</i>
<i>Grand Total:</i>	<i>3,469,996</i>	<i>2,103,563</i>	<i>60.6 %</i>	<i>739,314</i>



## Vote:566 Manafwa District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid and operational funds provided to schools	3 months Salaries paid		Staff salaries paid and operational funds provided to schools	3 months Salaries paid
211101 General Staff Salaries	5,312,861	3,897,835	73 %		1,198,237
Wage Rect:	5,312,861	3,897,835	73 %		1,198,237
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,312,861	3,897,835	73 %		1,198,237
Reasons for over/under performance: Delayed recruitment of education assistants led to under performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(820) 820 Teachers paid salaries	(820) Teachers paid salaries		(820)820 Teachers paid salaries	(820)Teachers paid salaries
No. of qualified primary teachers	(820) 820 Qualified teachers posted to schools	(820) Qualified teachers posted to schools		(820)820 Qualified teachers posted to schools	(820)Qualified teachers posted to schools
No. of pupils enrolled in UPE	(44000) 44000 pupils enrolled in UPE schools	(32953) pupils enrolled in UPE schools		(44000)44000 pupils enrolled in UPE schools	(32953)pupils enrolled in UPE schools
No. of student drop-outs	(300) 300 pupils expected to drop out of school	(40) approximately dropped out		(75)75 pupils expected to drop out of school	(40)approximately dropped out
No. of Students passing in grade one	() N/A	() N/A		()	()N/A
No. of pupils sitting PLE	() N/A	(2240) Sat for PLE		()	(2240)Sat for PLE
Non Standard Outputs:		All Transfers of PLE funds done		All Transfers of PLE funds done	All Transfers of PLE funds done
263367 Sector Conditional Grant (Non-Wage)	801,807	294,194	37 %		157,437
Wage Rect:	0	0	0 %		0
Non Wage Rect:	801,807	294,194	37 %		157,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	801,807	294,194	37 %		157,437
Reasons for over/under performance: Delayed opening of all schools led to under performance					
<b>Capital Purchases</b>					

## Vote:566 Manafwa District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(4) 4 Classroom blocks constructed at Bwirusa & Bubukanza P/S	( ) None		(4)4 Classroom blocks constructed at Bwirusa & Bubukanza P/S	( )None
No. of classrooms rehabilitated in UPE	( ) N/A	( ) None		( )	( )None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	150,000	26,805	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	26,805	18 %		0
External Financing:	0	0	0 %		0
Total:	150,000	26,805	18 %		0
Reasons for over/under performance: Delayed completion of works led to under performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) 5 stance lined pit latrines constructed at Primary schools of: Kayombe, Kholomo & Sikusi	( ) None		( )5 stance lined pit latrines constructed at Primary schools of: Kayombe, Kholomo & Sikusi	( )None
No. of latrine stances rehabilitated	( ) N/A	( ) None		( )	( )None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	75,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	0	0 %		0
Reasons for over/under performance: Delayed completion of projects led to under performance					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(4) 3 seater desks to each of schools of Bubukanza, Bwirusa, Bukhofu & Kiwata P/S	( ) None		(4)3 seater desks to each of schools of Bubukanza, Bwirusa, Bukhofu & Kiwata P/S	( )None
Non Standard Outputs:	N/A	None		N/A	None
312203 Furniture & Fixtures	18,000	0	0 %		0

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: Delayed supply of furniture led to under performance				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Staff salaries paid and operational funds provided to schools	3 months salaries paid to staff	Staff salaries paid and operational funds provided to schools	3 months salaries paid to staff
211101 General Staff Salaries	1,562,748	1,221,958	78 %	396,812
Wage Rect:	1,562,748	1,221,958	78 %	396,812
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,562,748	1,221,958	78 %	396,812
Reasons for over/under performance: None				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(6800) 6800 students enrolled	(6800) students enrolled	(6800)6800 students enrolled	(6800)students enrolled
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	(500)500 students passing O' Level	()N/A
No. of students sitting O level	(800) 800 students sitting O' Level	(823) students sat for OLevel	()N/A	(823)students sat for OLevel
Non Standard Outputs:	N/A	USE funds transferred to schools	N/A	USE funds transferred to schools
263104 Transfers to other govt. units (Current)	41,266	41,266	100 %	41,266
263367 Sector Conditional Grant (Non-Wage)	814,700	164,890	20 %	79,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,966	206,156	24 %	120,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,966	206,156	24 %	120,368
Reasons for over/under performance: Suspension of schools in lock down led to under performance				
<b>Capital Purchases</b>				

## Vote:566 Manafwa District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Monitoring and Supervision of seed school projects	Monitoring and Supervision of seed school projects conducted		Monitoring and Supervision of seed school projects	Monitoring and Supervision of seed school projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	50,000	48,312	97 %		14,979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	48,312	97 %		14,979
External Financing:	0	0	0 %		0
Total:	50,000	48,312	97 %		14,979
Reasons for over/under performance: Payment of arrears to clerks led to over performance					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	2 Seed secondary scoholes constructed at Buwagoogo and Sibanga Subcounties				
Non Standard Outputs:	2 Seed secondary scoholes constructed at Buwagoogo and Sibanga Subcounties	None		2 Seed secondary scoholes constructed at Buwagoogo and Sibanga Subcounties	None
312101 Non-Residential Buildings	2,156,229	98,414	5 %		98,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,156,229	98,414	5 %		98,414
External Financing:	0	0	0 %		0
Total:	2,156,229	98,414	5 %		98,414
Reasons for over/under performance: Delayed completion of the project led to under performance					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:		None			None
312213 ICT Equipment	154,475	0	0 %		0
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,522	0	0 %		0

## Vote:566 Manafwa District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed supply led to under performance					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of schools conducted, PLE activities facilitated	Monitoring and supervision of schools conducted		Monitoring and supervision of schools conducted, PLE activities facilitated	Monitoring and supervision of schools conducted
221002 Workshops and Seminars	4,000	2,500	63 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	27,704	13,297	48 %		6,998
227004 Fuel, Lubricants and Oils	8,000	3,498	44 %		2,000
228002 Maintenance - Vehicles	4,000	1,997	50 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,704	22,292	50 %		11,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,704	22,292	50 %		11,247
Reasons for over/under performance: Inadequate funds allocated led to under performance					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports activities facilitated	Sports activities facilitated		Sports activities facilitated	Sports activities facilitated
227001 Travel inland	30,000	1,710	6 %		1,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	1,710	6 %		1,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	1,710	6 %		1,710
Reasons for over/under performance: Suspension of schools led to under performance					
<b>Output : 078405 Education Management Services</b>					
N/A					

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Non Standard Outputs:	Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted, toilets constructed	Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted		Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted, toilets constructed	Operation costs paid, travels made, meetings conducted, vehicle maintenance conducted, fuel supplied, stationery supplied, monitoring and supervision conducted
211101 General Staff Salaries	51,788	24,415	47 %		5,445
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	8,000	6,886	86 %		2,166
221009 Welfare and Entertainment	2,640	1,760	67 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,230	51 %		530
222001 Telecommunications	2,000	653	33 %		400
227001 Travel inland	12,356	7,555	61 %		1,420
227004 Fuel, Lubricants and Oils	6,000	5,000	83 %		2,001
228002 Maintenance - Vehicles	10,000	5,676	57 %		5,000
Wage Rect:	51,788	24,415	47 %		5,445
Non Wage Rect:	44,396	28,759	65 %		11,817
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,184	53,174	55 %		17,262

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

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Retention paid, Monitoring and support supervision conducted	Retention Paid		Retention paid, Monitoring and support supervision conducted	Retention Paid
281504 Monitoring, Supervision & Appraisal of capital works	9,080	8,915	98 %		2,880
312104 Other Structures	15,016	6,052	40 %		6,052
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,096	14,967	62 %		8,932
External Financing:	0	0	0 %		0
Total:	24,096	14,967	62 %		8,932

Reasons for over/under performance: Delayed payment of retention led to under performance

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

## Vote:566 Manafwa District

## Quarter3

No. of SNE facilities operational	() N/A	()	()	()
No. of children accessing SNE facilities	() N/A	()	()	()
Non Standard Outputs:	SNE activities facilitated		SNE activities facilitated	
N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,927,397</i>	<i>5,144,208</i>	<i>74 %</i>	<i>1,600,493</i>
<i>Non-Wage Reccurent:</i>	<i>1,776,873</i>	<i>553,110</i>	<i>31 %</i>	<i>302,578</i>
<i>GoU Dev:</i>	<i>2,683,847</i>	<i>188,498</i>	<i>7 %</i>	<i>122,325</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,388,117</i>	<i>5,885,816</i>	<i>51.7 %</i>	<i>2,025,397</i>

# Vote:566 Manafwa District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Inspections of road projects done,Monitoring of roadworks done and reports prepared & Submitted.	Roadfunds Released to Subcounties of Buwagogo,Sibanga, Kaato,Bugobero,But iru,Khabutoola,Buku su,Bunabwana,Busu kuya,Wesswa,Bukho fu,Sisuni,Butta & Nalondo for mtce of their roads,Q3 Roadfunds Released to Manafwa & Buwagani town councils		Inspections of road projects done,Monitoring of roadworks done and reports prepared & Submitted.	Q3 Roadfunds Released to Manafwa & Buwagani town councils
N/A					
Reasons for over/under performance:	N/A				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads Equipments, Vehicles and Motorcycles Repaired and serviced. Spareparts of the roads equipments, vehicles and motorcycles procured.	Labeling of District Road Unit done.		Roads Equipments, Vehicles and Motorcycles Repaired and serviced. Spareparts of the roads equipments, vehicles and motorcycles procured.	Labeling of District Road Unit done.
228002 Maintenance - Vehicles	27,000	9,046	34 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	9,046	34 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	9,046	34 %		500
Reasons for over/under performance:	Inadequate funds allocated to the output led to under performance				
Output : 048106 Urban Roads Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					



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## Quarter3

N/A					
Non Standard Outputs:	Staffs Salaries Paid, 3Road Committee Meetings held, 3Monitoring by works committee done, Supervision of roadworks done, Office stationery procured, Computers/Laptops & Printers Maintained, Reports & Workplans delivered to the line Ministries, Workshops attended, ADRICS done on our roads, Roadworkers recruited and Road tools procured.	Staffs Salaries for 9 Months Paid,Performance agreements signed & Submitted to Roadfund,Inspection fuel paid,Facilitation paid for submission of Quarterly Reports & Workplan, Monitoring of Roads done,Stationary Procured, Accountabilities from Lower local Governments collected and Facilitation for inspection of Roads paid		Staffs Salaries Paid, 3Road Committee Meetings held, 3Monitoring by works committee done, Supervision of roadworks done, Office stationery procured, Computers/Laptops & Printers Maintained, Reports & Workplans delivered to the line Ministries, Workshops attended, ADRICS done on our roads, Roadworkers recruited and Road tools procured	Staffs Salaries for 3Months Paid and Facilitation for inspection of Roads Paid.
211101 General Staff Salaries	99,561	65,149	65 %		17,862
221001 Advertising and Public Relations	100	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,589	795	50 %		0
227001 Travel inland	17,027	7,003	41 %		259
227004 Fuel, Lubricants and Oils	6,309	1,633	26 %		0
228003 Maintenance – Machinery, Equipment & Furniture	509	0	0 %		0
Wage Rect:	99,561	65,149	65 %		17,862
Non Wage Rect:	31,534	9,430	30 %		259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,095	74,579	57 %		18,121
Reasons for over/under performance: Inadequate funds allocated to the department led to under performance					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Maintenance of community roads in subcounties of Makenya, Bukhadala, Maeфе and Bunabutsale	Roadfunds released to Subcounties of makenya,Bukhadala, Maeфе & Bunabutsale for mtce of their roads, Q3 Roadfunds Released to Manafwa & Bunyinja Town councils		Maintenance of community roads in subcounties of Makenya, Bukhadala, Maeфе and Bunabutsale	Q3 Roadfunds Released to Manafwa & Bunyinja Town councils
263104 Transfers to other govt. units (Current)	13,432	13,432	100 %		1,491

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,432	13,432	100 %	1,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,432	13,432	100 %	1,491
Reasons for over/under performance: Receipt of 100% funds for LLGs in third quarter led to over performance				
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>				
N/A				
Non Standard Outputs:	Roadfunds Released to Towncouncils of Manafwa, Buwangani & Bunyinda and Q3 Roadfund released to Bunyinda Towncouncil for maintenance of it's roads.			Q3 Roadfund released to Bunyinda Towncouncil for maintenance of it's roads.
263104 Transfers to other govt. units (Current)	0	99,907	0 %	10,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	99,907	0 %	10,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	99,907	0 %	10,056
Reasons for over/under performance: N/A				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(68.5) 33.5Km of District Roads manually maintained; 35Km of District Roads maintained under mechanised routine.	(7) Payments made for supply of Materials on Bukhaweka-Butiru Road under FY 19/20 which was affected by Budget cut in the said year, Routine mechanisation works on Sibanga-Sibaale Road (7.0Km) done and Payments made for supply of Materials for works done on Butiru-Salosalo Rd during the FY 19/20.	(63.5) 51.5 Km of District Roads manually maintained; 12 Km of District Roads maintained under mechanised routine.	(0) Payments made for supply of Materials for works done on Butiru-Salosalo Rd during the FY 19/20.
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0) N/A	(0) N/A

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## Quarter3

No. of bridges maintained	(3) Construction of Khamitsaru bridge on Bogobero-Wamoya Road, Completion of Repairs on Mwikaye Bridge along Mwikaye-Bukewa Rd and Completion of works at Nambwa Stream along Sibanga-Ikaali Rd	(1) Payments for Supply of Materials on Nambwa Bridge & Mwikaye Bridge under FY 19/20 which were affected by the Budget cut in the same year,Payments made for supply of materials on works done on Nabwa Bridge on Sibanga-Ikaali Rd during the FY 19/20 and Payments made for Fuel, Allowances & Labour for works on Khamitsaru Bridge on Bugobero-Wamoya Rd.	(1)Construction of Khamitsaru bridge on Bogobero-Wamoya Road	(0)Payments made for supply of materials on works done on Nabwa Bridge on Sibanga-Ikaali Rd during the FY 19/20 and Payments made for Fuel, Allowances & Labour for works on Khamitsaru Bridge on Bugobero-Wamoya Rd.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	165,135	105,083	64 %	51,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,135	105,083	64 %	51,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,135	105,083	64 %	51,102
Reasons for over/under performance:	Disasters due to heavy rains have affected the scope of works on roads & Bridges and therefore some adjustments in the workplan need to be done to handle priority areas hence under performance			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Q3 Roadfunds Released to Manafwa Town council.		N/A	Q3 Roadfunds Released to Manafwa Town council.
263104 Transfers to other govt. units (Current)	0	20,955	0 %	20,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	20,955	0 %	20,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	20,955	0 %	20,955
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Constructed Khamitsaru Bridge on Bugobero-Wamoya Road	None	Constructed Khamitsaru Bridge on Bugobero-Wamoya Road	None
312103 Roads and Bridges	45,428	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,428	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,428	0	0 %	0

Reasons for over/under performance: Works on hold following disaster hence under performance

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

No. of Public Buildings Constructed	(1) Completion of Construction of the district administration block	(6) Partioning of Lukhobo is done	(1)Completion of Construction of the district administration block	(6)Partioning of Lukhobo is done
Non Standard Outputs:	Payment of balance including retention on works 2019/2020 FY; Design of ramp; Installation of electricity; Partitioning of offices; and renovation of toilets & painting & replacement of locks of ground floor on the District Administration block	None	Design of ramp; Partitioning of offices; and renovation of toilets & painting & replacement of locks of ground floor on the District Administration block	None
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	32,000	0	0 %	0
312104 Other Structures	108,500	56,925	52 %	56,925

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,500	56,925	35 %	56,925
External Financing:	0	0	0 %	0
Total:	160,500	56,925	35 %	56,925

Reasons for over/under performance: Delayed completion of works led to under performance

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,561</i>	<i>65,149</i>	<i>65 %</i>	<i>17,862</i>
<i>Non-Wage Reccurent:</i>	<i>237,101</i>	<i>257,853</i>	<i>109 %</i>	<i>84,362</i>
<i>GoU Dev:</i>	<i>205,928</i>	<i>56,925</i>	<i>28 %</i>	<i>56,925</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>542,590</i>	<i>379,927</i>	<i>70.0 %</i>	<i>159,149</i>

## Vote:566 Manafwa District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	12 monthly salaries paid, 12 monthly electricity bill paid, 12 monthly security paid for office, 12 monthly vehicle maintenance and service done, quarterly equipment maintained, Quarterly reports submitted to MWE, Annual Subscription paid to UIPE and ERB, Fuel for supervision and monitoring paid, footage paid to staff.	Paid monthly salaries for 9 months, Paid Utility (electricity) bills for 9 months, Paid monthly office security for 9 months, paid for fuel, oils and lubricants for supervision and monitoring for 9 months and serviced office double cabin for 9 months, Submitted three quarterly reports for q1, q2 and 3rd quarter, procured detergents for prevention of COVID - 19, Paid annual subscription to ERB and UIPE.		paid 3 monthly salaries, paid three electricity bills, paid 3 monthly security guarding of office, Carried out 3 month vehicle maintenance and repair, Submitted one quarterly report, paid footage for staff and three monthly fuel provided for supervision and monitoring	Paid monthly salaries for 3 months, Paid Utility (electricity) bills, Paid monthly office security for 3 months, paid for fuel, oils and lubricants for supervision and monitoring and serviced office double cabin for 3 months, Submitted one quarterly report for 3rd quarter, Paid annual subscription to ERB and UIPE.
211101 General Staff Salaries	53,899	32,506	60 %		9,879
221008 Computer supplies and Information Technology (IT)	3,520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	920	660	72 %		430
221017 Subscriptions	550	413	75 %		413
223004 Guard and Security services	1,200	700	58 %		100
223005 Electricity	1,200	600	50 %		280
224004 Cleaning and Sanitation	200	100	50 %		0
227001 Travel inland	9,880	7,076	72 %		5,380
227004 Fuel, Lubricants and Oils	10,702	5,000	47 %		2,000
228002 Maintenance - Vehicles	4,496	1,487	33 %		0
228004 Maintenance – Other	300	150	50 %		0
Wage Rect:	53,899	32,506	60 %		9,879
Non Wage Rect:	32,968	16,185	49 %		8,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,867	48,691	56 %		18,481
Reasons for over/under performance:	The under performance was due cut in conditional grant Non- wage which limited implementation of planned activities.				

## Vote:566 Manafwa District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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 the district	(50) 50 supervision and monitoring visits done on pump testing,casting and installation of boreholes,repair of boreholes and kaato gfs		(20)20 Supervision visits done	(20)20 supervision and monitoring visits done on pump testing,casting and installation of boreholes,repair of boreholes and kaato gfs
No. of water points tested for quality	(100) 100 Water samples picked from all the subcounties.	(50) 50 water sources tested.		(30)30 Water samples tested	(0)Activity to be done in 4 quarter.
No. of District Water Supply and Sanitation Coordination Meetings	(3) District Water supply and Sanitation Coordination meeting held	(1) One district water supply and coordination committee meeting held in quarter one.		(0)N/A	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial Release displayed at the District Water Office notice	(3) 3 quarterly financial release displayed at the district water office notice board.		(1)One Financial Release displayed at the District Water Office notice	(1)one quarterly financial release displayed at the district water office notice board.
No. of sources tested for water quality	(100) 100 Water samples picked from all the subcounties.	(50) 50 water sources tested.		(30)30 Water samples tested	(0)Activity to be done in 4 quarter.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	12,685	6,250	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,685	6,250	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,685	6,250	49 %		0
Reasons for over/under performance:	The under performance was due to reduction in conditional grant non wage for the quarter which affected supervision of projects				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Communities in RGC with pit latrine sensitized.	(1) community mobilization and sensitization done at Kabaale RGC for construction of pit latrine and also between the communities of Tsekululu and kaato subcounties during rehabilitation of Kaato GFS.		(0)N/A	(1)community mobilization done at Kabaale RGC for construction of pit latrine
No. of water user committees formed.	(45) 45 water user committees formed and trained	(55) 55 Water user committees formed and trained		(10)10 water user committees formed and trained	(10)10 Water user committees formed and trained

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No. of Water User Committee members trained	(270) 270 water user community members trained	(330) 330 water user committee members formed and trained.	(60)60 Water user community members trained	(60)60 water user committees members formed and trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	One social mobilizers meeting held in the 1st quarter.	N/A	N/A
227001 Travel inland	14,175	6,342	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,175	6,342	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,175	6,342	45 %	0
Reasons for over/under performance:	The under performance was due to cut on conditional grant non wage for the quarter which could not allow smooth implementation of the activities.			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water samples tested,Community Led Total Sanitation Held	Created rapport with subcounty leaders of Sibanga and Manafwa TC on CLTS and Followed up on CLTS done on Triggered villages in Sibanga and Manafwa TC. 50 Water samples were tested .	Follow up on CLTS and 30 water samples tested	Followed up on CLTS done in Sibanga and Manafwa TC
281504 Monitoring, Supervision & Appraisal of capital works	27,362	16,853	62 %	7,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,362	16,853	62 %	7,358
External Financing:	0	0	0 %	0
Total:	27,362	16,853	62 %	7,358
Reasons for over/under performance:	The over performance was due to implementation of home improvement campaign and enforcement of Community Led Total Sanitation in sibanga and Manafwa TC. .			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 stance lined pit latrine constructed at Kabaale RGC	(0) Contract awarded and plastering of the latrine going on.	(1)5 stance lined pit latrine constructed at Kabaale RGC	(0)Plastering of the 5 stance latrine going on at Kabaale RGC
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0 %	0

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312104 Other Structures	24,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,054	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,054	0	0 %	0
Reasons for over/under performance:	The under performance was due to delay in the procurement process which delayed the actual start of construction of the pit latrine.The construction is on going with plastering of the wall..			
Output : 098181 Spring protection				
No. of springs protected	(1) 1 string protected	(1) 1 spring protected	(1)1 string protected	(1)1 spring protected
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	3,244	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,244	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,244	0	0 %	0
Reasons for over/under performance:	Delay in procurement process has delayed the start of construction of the springs and therefore payment could not be done.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(19) 17 new boreholes drilled and installed in different subcounties and drilling and test pumping Two production wells in Ikaali and Kufu	(19) 2 production wells and 19 new boreholes drilled and installed with hand pump.	(9)2 production wells drilled and pump tested,7 new boreholes drilled and installed with hand pump	(9)2 production wells and 7 new boreholes drilled and installed with hand pump.
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated in different subcounties	(13) 13 boreholes rehabilitated	(6)6 Boreholes rehabilitated	(13)13 boreholes rehabilitated
Non Standard Outputs:	N/A	Monitoring and supervision of boreholes GFS rehabilitation done.	Monitoring and Supervision done for water sources being constructed and existing sources	Monitoring and supervision of boreholes GFS rehabilitation done.
281504 Monitoring, Supervision & Appraisal of capital works	22,320	12,690	57 %	2,968
312104 Other Structures	487,873	58,248	12 %	10,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,193	70,938	14 %	13,591
External Financing:	0	0	0 %	0
Total:	510,193	70,938	14 %	13,591
Reasons for over/under performance:	The delay in procurement process that delayed the start of drilling of the boreholes, only 9 boreholes drilled and therefore only rehabilitation of boreholes has been completed.			
Output : 098184 Construction of piped water supply system				



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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Households connected to Lirima gravity flow scheme.	(0) N/A		(1)Households connected to Lirima gravity flow scheme.	(0)N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(1) Rehabilitation works on Kaato gfs going on		()	(1)Rehabilitation works on Kaato gfs going on
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	21,822	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,822	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,822	0	0 %		0
Reasons for over/under performance:	The delay in the procurement process has delayed the actual rehabilitation of the gravity flow scheme. The rehabilitation works are going on.				
<i>Total For Water : Wage Rect:</i>	<i>53,899</i>	<i>32,506</i>	<i>60 %</i>		<i>9,879</i>
<i>Non-Wage Reccurent:</i>	<i>59,828</i>	<i>28,777</i>	<i>48 %</i>		<i>8,602</i>
<i>GoU Dev:</i>	<i>587,674</i>	<i>87,791</i>	<i>15 %</i>		<i>20,949</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>701,401</i>	<i>149,074</i>	<i>21.3 %</i>		<i>39,430</i>

## Vote:566 Manafwa District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of wages for 8 staff workers, purchase of data, purchase of stationary, payment of footage allowances, considering of welfare and payment of travel inland allowances	3 months salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted		Payment of wages for 8 staff workers, purchase of data, purchase of stationary, payment of footage allowances, considering of welfare and payment of travel inland allowances	3 months salaries paid, Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted
211101 General Staff Salaries	164,305	110,328	67 %		30,881
221009 Welfare and Entertainment	1,600	482	30 %		187
221011 Printing, Stationery, Photocopying and Binding	1,400	901	64 %		400
222001 Telecommunications	1,330	200	15 %		0
227001 Travel inland	2,750	1,750	64 %		1,200
Wage Rect:	164,305	110,328	67 %		30,881
Non Wage Rect:	7,080	3,333	47 %		1,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,385	113,661	66 %		32,668
Reasons for over/under performance: Failure to receive Local revenue led to under performance					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() 4 hectares of land planted	() N/A		()	()N/A
Number of people (Men and Women) participating in tree planting days	() 50 people participating in tree planting for 10 days	() N/A		()	()N/A
Non Standard Outputs:	16000 assorted tree species planted on 54 hectares of land	16000 assorted tree species planted on 54 hectares of land		16000 assorted tree species planted on 54 hectares of land	16000 assorted tree species planted on 54 hectares of land
224006 Agricultural Supplies	6,000	6,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		6,000
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		6,000
Reasons for over/under performance: None					

## Vote:566 Manafwa District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() 3 Agro-forestry Demonstrations set up	() None		()	()None
No. of community members trained (Men and Women) in forestry management	() 270 community members trained in forestry management	() None		()	()None
Non Standard Outputs:	270 community members trained in foretry management and 3 Agro- forestry demonstrations set up	90 community members trained in foretry managemen		40 community members trained in foretry management and 3 Agro- forestry demonstrations set up	90 community members trained in foretry managemen
221002 Workshops and Seminars	1,800	900	50 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	900	50 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	900	50 %		900
Reasons for over/under performance:	Inadequate funds allocated led to under performance				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting	(5) farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting		()	(5)armers Assessedfor tree plantingactivity and patrolscarried out toregulate tree cutting
Non Standard Outputs:	farmers Assessed for tree planting activity and patrols carried out to regulate tree cutting	Patrols carried out to regulate tree cutting		Patrols carried out to regulate tree cutting	Patrols carried out to regulate tree cutting
227001 Travel inland	1,200	1,060	88 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,060	88 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,060	88 %		700
Reasons for over/under performance:	Several patrols conducted led to over performance				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() 5 wetland Action plans and regulations developed	() None		()	()None

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Area (Ha) of Wetlands demarcated and restored	( ) 4 hacteres of wetlands demarcated and restored ( Manafwa River Bank) in manafwa T/c	( ) None	( )	( )None
Non Standard Outputs:	5 wetland / River bank action plans and regulations developed and 4 hecteres of wetlands/ river bank demarcated and restored in Manafwa catchment	Data collection for 5wetland / River bankaction plans andregulationsdevel opment forwetlands/ river bankdemarcation andrestoration inManafwa catchment	5 wetland / River bank action plans and regulations developed and 4 hecteres of wetlands/ river bank demarcated and restored in Manafwa catchment	Data collection for 5wetland / River bankaction plans andregulationsdevel opment forwetlands/ river bankdemarcation andrestoration inManafwa catchment
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	None			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	( ) 100 community members trained in ENR monitoring	(15) community women and men trained in ENR monitoring	( )	(15)community women and men trained in ENR monitoring
Non Standard Outputs:	100 community members trained in ENR monitoring	1 meeting condcuted	100 community members trained in ENR monitoring	1 meeting condcuted
221002 Workshops and Seminars	7,000	4,550	65 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,550	65 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,550	65 %	1,200
Reasons for over/under performance:	None			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	( ) 4 monitoring and compliance surveys undertaken	(2) monitoring and compliance surveys undertaken	( )	(2)monitoring and compliance surveys undertaken
Non Standard Outputs:	4 monitoring and complaince surveys undertaken in natural resources activity	monitoring and compliance surveys undertaken	At least 1 monitoring and compliance surveys undertaken in natural resources activities and at least 1 report in place	monitoring and compliance surveys undertaken
227001 Travel inland	7,142	6,300	88 %	900

**Vote:566 Manafwa District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,142	6,300	88 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,142	6,300	88 %	900
Reasons for over/under performance: Several monitoring visits conducted led to over performance				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Infrastruture planning for Buwagogo S/C carried out	Infrastructure planning for Buwagogo S/C carried out	Infrastruture planning for Buwagogo S/C carried out	Infrastructure planning for Buwagogo S/C carried out
227001 Travel inland	5,000	4,200	84 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	5,000	4,200	84 %	4,200
Reasons for over/under performance: Several field visits conducted to collect data led to over performance				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	NUSAF3 activities Monitored and supervised, funds transfered to Nusaf3 groups ( 18) in the 4 watersheds in Manafwa District, ILM activities facilitated	NUSAF3 activities Monitored and supervised	NUSAF3 activities Monitored and supervised, funds transfered to Nusaf3 groups ( 18) in the 4 watersheds in Manafwa District	NUSAF3 activities Monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	158,000	37,064	23 %	7,492
312301 Cultivated Assets	970,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,058,000	37,064	4 %	7,492
External Financing:	70,000	0	0 %	0
Total:	1,128,000	37,064	3 %	7,492
Reasons for over/under performance: Late release of funds led to under performance				

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<i>Total For Natural Resources : Wage Rect:</i>	<i>164,305</i>	<i>110,328</i>	<i>67 %</i>	<i>30,881</i>
<i>Non-Wage Reccurent:</i>	<i>26,722</i>	<i>17,468</i>	<i>65 %</i>	<i>6,062</i>
<i>GoU Dev:</i>	<i>1,068,000</i>	<i>47,064</i>	<i>4 %</i>	<i>17,492</i>
<i>Donor Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,329,027</i>	<i>174,860</i>	<i>13.2 %</i>	<i>54,435</i>

## Vote:566 Manafwa District

## Quarter3

## 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:	Allowances paid, stationery supplied, children settled	Allowances paid, stationery supplied, children settled		Allowances paid, stationery supplied, children settled	Allowances paid, stationery supplied, children settled
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	1,800	1,350	75 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,100	75 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	2,100	75 %		700
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.	( ) None		(125)125 learners trained in a selected parish and villages in manafwa district.	( )None
Non Standard Outputs:	identified; trained in managing new FAL programme- 1 international literacy day celebratedproficienc y test carried out - Monitoring and support supervision carried out	FAL instructors identified, trained, allowances paid		identified; trained in managing new FAL programme- 1 international literacy day celebratedproficienc y test carried out - Monitoring and support supervision carried out	FAL instructors identified, trained, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
221002 Workshops and Seminars	1,000	745	75 %		250
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,995	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,995	75 %		1,000
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
Output : 108107 Gender Mainstreaming					

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N/A					
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	4,000	3,550	89 %	600
227001	Travel inland	1,216	900	74 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,216	4,450	85 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,216	4,450	85 %	900
Reasons for over/under performance:		The Over performance is a result of massive gender sensitization conducted by politicians			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(18) 18 youth councils supported in project implementation and management	(5) youth councils supported in project implementation and management	(18)18 youth councils supported in project implementation and management	(5)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	4 district youth executive quarterly meetings held -1 district council meeting held -4 monitoring and support supervision held	4 district youth executive quarterly meetings, 1 district council meeting	4 district youth executive quarterly meetings held -1 district council meeting held -4 monitoring and support supervision held
221002	Workshops and Seminars	1,400	1,050	75 %	350
227001	Travel inland	1,000	700	70 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,400	1,750	73 %	550
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,400	1,750	73 %	550
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() N/A	(0) None	()	(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
221002	Workshops and Seminars	1,200	900	75 %	300



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227001 Travel inland	2,000	1,500	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,400	75 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,400	75 %	1,200
Reasons for over/under performance: None				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Facilitating the cultural activities for Inzu Ya Masaba	cultural activities facilitated	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	cultural activities facilitated
227001 Travel inland	8,000	7,900	99 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,900	99 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,900	99 %	1,050
Reasons for over/under performance: Funds allocated to handle culture activities in first quarter led to over performance				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labor related activities facilitated, Labor day celebrated	Labor related activities facilitated, Allowances paid	Labor related activities facilitated, Labor day celebrated	Labor related activities facilitated, Allowances paid
221002 Workshops and Seminars	4,000	3,027	76 %	1,577
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,927	76 %	1,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,927	76 %	1,877
Reasons for over/under performance: Celebration of labor day led to over performance				

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(20) 20 Women Councils supported in the 20 Lower Local Governments	(2) Women activities facilitated		(20)20 Women Councils supported in the 20 Lower Local Governments	(2)Women activities facilitated
Non Standard Outputs:	N/A	None		N/A	None
221002 Workshops and Seminars	5,200	900	17 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	9,797	2,527	26 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,997	3,427	20 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,997	3,427	20 %		700
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	HIV activities facilitated	HIV activities facilitated		HIV activities facilitated	HIV activities facilitated
221002 Workshops and Seminars	3,000	2,000	67 %		750
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,500	70 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,500	70 %		1,250
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical Monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded	9 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid	Staff salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical Monitoring conducted, Women council activity supported, YLP youth and UWEP groups funded	3 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid
211101 General Staff Salaries	299,759	171,131	57 %	49,104
221002 Workshops and Seminars	9,200	4,997	54 %	1,800
221009 Welfare and Entertainment	1,018	600	59 %	400
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	4,000	3,084	77 %	989
227004 Fuel, Lubricants and Oils	4,000	2,690	67 %	1,890
228002 Maintenance - Vehicles	800	600	75 %	400
Wage Rect:	299,759	171,131	57 %	49,104
Non Wage Rect:	20,218	12,871	64 %	5,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	319,977	184,002	58 %	54,883

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to 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	UWEP activities facilitated	Funding to YLP and UWEP projects, Monitoring government	UWEP activities facilitated
263367 Sector Conditional Grant (Non-Wage)	3,000	1,499	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,499	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,499	50 %	0

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

## Capital Purchases

## Output : 108172 Administrative Capital

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N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>299,759</i>	<i>171,131</i>	<i>57 %</i>	<i>49,104</i>
<i>Non-Wage Reccurent:</i>	<i>76,031</i>	<i>46,819</i>	<i>62 %</i>	<i>15,006</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>375,791</i>	<i>217,950</i>	<i>58.0 %</i>	<i>64,110</i>

## Vote:566 Manafwa District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	General Salaries for 2 staff paid; Duty Allowances paid; At least 12 DTPC Meetings facilitated; Office Welfare & Entertainment inland facilitated; Travel inland facilitated; Small office equipment purchased; Fuel & Lubricants, procured;and repair & maintenance of office equipment	eneral Salaries for 2 staff paid; Duty Allowances paid; Office Welfare & Entertainment inland facilitated; Travel inland facilitated; Small office equipment purchased; Fuel & Lubricants, procured;and repair & maintenance of office equipment; Quarterly meetings facilitated; 1 quarterly district progress reports in place		General Salaries for 2 staff paid; Duty Allowances paid; Office Welfare & Entertainment inland facilitated; Travel inland facilitated; Small office equipment purchased; Fuel & Lubricants, procured;and repair & maintenance of office equipment; Quarterly meetings facilitated; 1 quarterly district progress reports in place	eneral Salaries for 2 staff paid; Duty Allowances paid; Office Welfare & Entertainment inland facilitated; Travel inland facilitated; Small office equipment purchased; Fuel & Lubricants, procured;and repair & maintenance of office equipment; Quarterly meetings facilitated; 1 quarterly district progress reports in place
211101 General Staff Salaries	42,240	20,415	48 %		6,275
211103 Allowances (Incl. Casuals, Temporary)	5,040	3,332	66 %		1,260
221009 Welfare and Entertainment	1,000	400	40 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		400
221012 Small Office Equipment	800	500	63 %		200
227001 Travel inland	21,340	14,100	66 %		5,990
227004 Fuel, Lubricants and Oils	6,000	1,800	30 %		800
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
Wage Rect:	42,240	20,415	48 %		6,275
Non Wage Rect:	38,480	20,932	54 %		8,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,720	41,347	51 %		15,125
Reasons for over/under performance:	No over or under performance registered				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff in Place	(2) staff in place (a District Planner & Planner)		(2)2 staff in Place	(2)staff in place (a District Planner & Planner)

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No of Minutes of TPC meetings	(12) At least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	( ) 5 DTPC meetings held; At 5 sets of minutes for DTPC meetings in place	(12)At least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	( )5 DTPC meetings held; At 5 sets of minutes for DTPC meetings in place
Non Standard Outputs:	Budget Conference conducted; Budget desk meetings conducted; Telecommunications bills paid	Budget desk meetings conducted; Telecommunications bills paid; LLG officials mentored on Planning, Budgeting and reporting	Budget desk meetings conducted; Telecommunications bills paid; LLG officials mentored on Planning, Budgeting and reporting	Budget desk meetings conducted; Telecommunications bills paid; LLG officials mentored on Planning, Budgeting and reporting
221011 Printing, Stationery, Photocopying and Binding	15,520	8,485	55 %	3,060
227001 Travel inland	4,000	1,785	45 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,520	10,270	53 %	4,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,520	10,270	53 %	4,045
Reasons for over/under performance:	No over and/or under performance registered. Outputs achieved according to plan			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	A district Statistical Abstract 2020 in place; LLGs mentored on Planning, Management, and reporting	Planning and implementation Data collected, analyzed and disseminated to users LLGs mentored on Planning, Management, and reporting; The District LGSPS in place	Planning and implementation Data collected, analyzed and disseminated to users LLGs mentored on Planning, Management, and reporting	Planning and implementation Data collected, analyzed and disseminated to users LLGs mentored on Planning, Management, and reporting; Development of the District LGSPS
227001 Travel inland	8,907	3,626	41 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,907	3,626	41 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,907	3,626	41 %	1,960
Reasons for over/under performance:	Performance achieved according to plan			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		Travel inland facilitated; A DDP III in place; A District Annual Integrated Plan (DIAP) 2021/2022 FY in Place; DDP, DIAP, DSA, 2020 in place; District Annual Budget (DAB) 2021/2022 FY in Place	Travel inland facilitated; An approved and submitted DDP III in place; A District draft Annual Integrated Plan (DIAP) 2021/2022 FY in Place; A draft DIAP 2021/22 in place; District draft Annual Budget (DAB) 2021/2022 FY in Place	Travel inland facilitated; An approved and submitted DDP III in place; A District draft Annual Integrated Plan (DIAP) 2021/2022 FY in Place; A draft DIAP 2021/22 in place; District draft Annual Budget (DAB) 2021/2022 FY in Plac	Travel inland facilitated; An approved and submitted DDP III in place; A District draft Annual Integrated Plan (DIAP) 2021/2022 FY in Place; A draft DIAP 2021/22 in place; District draft Annual Budget (DAB) 2021/2022 FY in Place
221002	Workshops and Seminars	29,000	18,619	64 %	6,446
222001	Telecommunications	3,480	2,078	60 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,480	20,697	64 %	6,946
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,480	20,697	64 %	6,946
Reasons for over/under performance:		Outputs achieved according to plan			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring report (at least 1) in Place	2 Monitoring report both multisectoral and sector specific in Place	Monitoring report both multisectoral and sector specific(at least 1) in Place	2 Monitoring report both multisectoral and sector specific in Place
227001	Travel inland	8,520	4,767	56 %	2,942
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,520	4,767	56 %	2,942
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,520	4,767	56 %	2,942
Reasons for over/under performance:		Some payments not made in quarter 2 were made in quarter 3, hence over performance on this item			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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## Quarter3

Non Standard Outputs:		1 bookshelf for district store, 2 executive office desks & 2 executive office chairs for DPO & DE, 1 desktop computer & accessories and Lazerjet Printer procured, Monitoring & Evaluation activities facilitated, and Pre-investment costs paid; and projects formulated		Sector specific monitoring of projects; Reporting on progress of implementation of development activities	
281501 Environment Impact Assessment for Capital Works	2,902	2,180	75 %		0
281502 Feasibility Studies for Capital Works	15,675	15,116	96 %		4,680
281503 Engineering and Design Studies & Plans for capital works	6,702	5,679	85 %		1,290
281504 Monitoring, Supervision & Appraisal of capital works	20,250	20,250	100 %		6,750
312203 Furniture & Fixtures	37,560	35,460	94 %		0
312213 ICT Equipment	14,500	14,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,590	93,185	95 %		12,720
External Financing:	0	0	0 %		0
Total:	97,590	93,185	95 %		12,720
Reasons for over/under performance:					
Total For Planning : Wage Rect:	42,240	20,415	48 %		6,275
Non-Wage Reccurent:	107,907	60,292	56 %		24,743
GoU Dev:	97,590	93,185	95 %		12,720
Donor Dev:	0	0	0 %		0
Grand Total:	247,737	173,892	70.2 %		43,737



## Vote:566 Manafwa District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	Quarterly reports prepared and submitted to relevant stakeholders,kilometrage,fuel,subscriptions paid,Workshops attended,Office equipment maintained.	General staff salaries paid, Quarterly reports prepared and submitted to relevant stakeholders, kilometrage, fuel,subscriptions paid,Workshops attended,Office equipment maintained		General staff salaries paid, Quarterly reports prepared and submitted to relevant stakeholders, kilometrage, fuel,subscriptions paid,Workshops attended,Office equipment maintained.	General staff salaries paid, Quarterly reports prepared and submitted to relevant stakeholders, kilometrage, fuel,subscriptions paid,Workshops attended,Office equipment maintained
211101 General Staff Salaries	27,165	19,349	71 %		6,104
221017 Subscriptions	674	400	59 %		200
227001 Travel inland	12,733	11,079	87 %		4,111
228003 Maintenance – Machinery, Equipment & Furniture	600	200	33 %		200
Wage Rect:	27,165	19,349	71 %		6,104
Non Wage Rect:	14,006	11,679	83 %		4,511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,172	31,028	75 %		10,614
Reasons for over/under performance:	The sector over performed due to realization of funds that were not realized during quarter two.				
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.	() 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.	()		() 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.
Date of submitting Quarterly Internal Audit Reports	() Submitting Quarterly reports to; Speaker,DPAC,CAO ,RDC,Secretary Finance and Administration,Internal Auditor General	() Submitting Quarterly reports to; Speaker,DPAC,CAO ,RDC,Secretary Finance and Administration,Internal Auditor General	()		()Submitting Quarterly reports to; Speaker,DPAC,CAO ,RDC,Secretary Finance and Administration,Internal Auditor General

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## Quarter3

Non Standard Outputs:	Stationery and fuel procured	Stationery and fuel procured	Stationery and fuel procured	Stationery and fuel procured
221011 Printing, Stationery, Photocopying and Binding	2,364	1,525	65 %	450
227001 Travel inland	5,080	3,581	71 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,444	5,106	69 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,444	5,106	69 %	1,720
Reasons for over/under performance:	The sector over performed due to realization of funds that were not realized during quarter two			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Supplies,Works and services verified.	Supplies,Works and services verified.	Supplies, Works and services verified.	Supplies,Works and services verified.
227001 Travel inland	1,000	714	71 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	714	71 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	714	71 %	250
Reasons for over/under performance:	The sector performed as per the planned quarterly budget			
Total For Internal Audit : Wage Rect:	27,165	19,349	71 %	6,104
Non-Wage Reccurent:	22,450	17,499	78 %	6,481
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,616	36,849	74.3 %	12,584

## Vote:566 Manafwa District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 radio talk shows	() None		(1)1 radio talk show	()None
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held at the district	() None		(1)1 sensitization meeting held	()None
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the law	() None		(5)At least 5 businesses inspected	()None
No of businesses issued with trade licenses	(100) 100 businesses issued with trade licenses	() None		(25)At least 25 businesses issued with trading licences	()None
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	3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Businesses monitored, Sensitization of community conducted, SAACOs registered		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	3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Businesses monitored, Sensitization of community conducted, SAACOs registered
211101 General Staff Salaries	57,504	21,581	38 %		3,064
227001 Travel inland	2,400	1,500	63 %		300
Wage Rect:	57,504	21,581	38 %		3,064
Non Wage Rect:	2,400	1,500	63 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,904	23,081	39 %		3,364
Reasons for over/under performance: Inadequate funds allocated led to under performance					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in enterprise development	() None		(1)1 radio awareness campaign on enterprise development	()None
No of businesses assisted in business registration process	(16) 16 businesses assisted in business registration process	() None		(4)At least 4 businesses registered	()None

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## Quarter3

Non Standard Outputs:	2 business training meetings for communities facilitated	2 business training meetings facilitated	2 business training meetings facilitated	2 business training meetings facilitated
221002 Workshops and Seminars	2,240	1,420	63 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	1,420	63 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	1,420	63 %	300
Reasons for over/under performance:	Inadequate funds allocated led to under performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised	(2) cooperative groups supervised	(5)5 cooperative groups supervised	(2)cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(3) cooperative groups mobilized for registration	(5)5 cooperatives mobilized	(3)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration	(3) cooperatives assisted in registration	(5)5 businesses registered	(3)cooperatives assisted in registration
Non Standard Outputs:	At least 2 district trade committee and association formed; Payment of Footage	Footage paid,stationery procured	At least 2 district trade committee and association formed; Payment of footage	Footage paid,stationery procured
227001 Travel inland	11,480	6,397	56 %	3,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,480	6,397	56 %	3,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,480	6,397	56 %	3,498
Reasons for over/under performance:	Inadequate funds allocated led to under performance			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(20) 20 tourism promotion activities mainstreamed in district development plans	(3) tourism promotions conducted	(5)5 tourism promotions conducted	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) None	(1)1 hospitality facility	(0)None
No. and name of new tourism sites identified	(4) 4 tourism sites identified	(0) None	(1)At least 1 tourism site identified	(0)None

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Non Standard Outputs:	Facilitation to supervise and audit cooperatives; Facilitation to meet and train cooperatives on sustainable activities; Payment of Footage allowances	Tourism proposal developed	Facilitation to supervise and audit cooperatives; Facilitation to meet and train cooperatives on sustainable activities; Payment of Footage allowances	Tourism proposal developed
221002 Workshops and Seminars	2,000	1,200	60 %	800
227001 Travel inland	3,606	2,302	64 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,606	3,502	62 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,606	3,502	62 %	1,300
Reasons for over/under performance:	Inadequate funds allocated led to under performance			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunities identified for industrial development	( ) None	(1)1 opportunity identified for industrial development	( )None
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective value addition support	( ) None	(2)2 producer group identified for collective value addition support	( )None
No. of value addition facilities in the district	( ) N/A	( ) None	( )	( )None
A report on the nature of value addition support existing and needed	( ) N/A	( ) None	( )	( )None
Non Standard Outputs:	Facilitation to Mobilize, Sensitize communities on the importance of Industrial Park	05 meetings conducted	Facilitation to Mobilize, Sensitize communities on the importance of Industrial Park	02 sensitization meeting
227001 Travel inland	10,000	6,334	63 %	1,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,334	63 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,334	63 %	1,784
Reasons for over/under performance:	COVID 19 restricted affected output as numbers of participants were reduced the funds disbursed were not as per planned			
Total For Trade Industry and Local Development : Wage Rect:	57,504	21,581	38 %	3,064
Non-Wage Reccurent:	31,726	19,153	60 %	7,182
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	89,230	40,734	45.7 %	10,246

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUWAGOGO</b>				<b>142,333</b>	<b>80,593</b>
<b>Sector : Works and Transport</b>				<b>25,390</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>25,390</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>25,390</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Routine Mtce	BUKEWA Mwikaye-Bukewa 4.0Km	Other Transfers from Central Government		4,800	0
Manual Routine Mtce	BUKEWA Mwikaye-Bukewa 4.5Km	Other Transfers from Central Government		3,706	0
Completion of Repairs on Mwikaye Bridge	BUWAGOGO Mwikaye-Bukewa Road	Other Transfers from Central Government		16,884	0
<b>Sector : Education</b>				<b>35,211</b>	<b>9,300</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>35,211</b>	<b>9,300</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>35,211</b>	<b>9,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	BUWAGOGO	Sector Conditional Grant (Non-Wage)		14,457	3,631
BUWAGOGO P.S	BUWAGOGO	Sector Conditional Grant (Non-Wage)		9,986	2,758
SHYAMUNKUNGA P.S	SHYAMUKUNGA	Sector Conditional Grant (Non-Wage)		10,768	2,911
<b>Sector : Health</b>				<b>81,732</b>	<b>71,293</b>
<i>Programme : Primary Healthcare</i>				<b>81,732</b>	<b>71,293</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>19,485</b>	<b>13,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukewa HCIII	BUKEWA	Sector Conditional Grant (Non-Wage)		19,485	13,299
Capital Purchases					
<i>Output : Staff Houses Construction and Rehabilitation</i>				<b>62,247</b>	<b>57,994</b>
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses- 263	BUKEWA Bukewa	Sector Development - Grant	62,247	57,994
<b>LCIII : SIBANGA</b>			<b>221,397</b>	<b>38,276</b>
<b>Sector : Education</b>			<b>201,595</b>	<b>24,119</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,295</b>	<b>14,030</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,295</b>	<b>14,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAKO P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	12,774	3,302
KIMALULI P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	17,160	4,159
NAMUKHONGE P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	9,748	2,712
WATAKHUNA P.S.	BUWASYEBA	Sector Conditional Grant (Non-Wage)	15,613	3,857
<b>Programme : Secondary Education</b>			<b>146,300</b>	<b>10,089</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,300</b>	<b>10,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMALULI HIGH	BUWASYEBA	Sector Conditional Grant (Non-Wage)	146,300	10,089
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>14,157</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>14,157</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>14,157</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUWASYEBA Buwasyeba	Transitional Development Grant	19,802	14,157
		Followed up on CLTS in Sibanga and celebrated sanitation week		
<b>LCIII : WESSWA</b>			<b>42,197</b>	<b>9,492</b>
<b>Sector : Education</b>			<b>42,197</b>	<b>9,492</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,197</b>	<b>9,492</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,197</b>	<b>9,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKANZA P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	8,065	2,383
BUNGOLO P.S.	BUNGOOLO	Sector Conditional Grant (Non-Wage)	9,221	2,609

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BUTOOTO P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	18,911	4,501
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBUKANZA 3 seater desks to Bubukanza P/S	Sector Development To be supplied soon Grant	6,000	0
<b>LCIII : BUKUSU</b>			<b>422,283</b>	<b>13,822</b>
<b>Sector : Works and Transport</b>			<b>6,595</b>	<b>2,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,595</b>	<b>2,700</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,301</b>	<b>2,700</b>
Item : 263104 Transfers to other govt. units (Current)				
Maefe Subcounty	BUWAYA Maefe S/C	Other Transfers from Central Government	3,301	2,700
<b>Output : District Roads Maintenance (URF)</b>			<b>3,294</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Mtce	BUWAYA Ikaali-Nambale 4.0Km	Other Transfers from Central Government	3,294	0
<b>Sector : Education</b>			<b>65,403</b>	<b>11,122</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,403</b>	<b>11,122</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,403</b>	<b>11,122</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYOMBE P.S.	KAYOMBE	Sector Conditional Grant (Non-Wage)	14,372	3,614
KIKWETSI P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)	7,368	2,247
MAKHAKHALA P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)	10,904	2,937
NAMBALE P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)	7,759	2,323
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKOMA 5 stance lined pit latrine at Kayombe P/S	District Discretionary Development Equalization Grant	25,000	0



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<b>Sector : Water and Environment</b>			<b>350,285</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>350,285</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>350,285</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	KAYOMBE	Sector Development -	350,285	0
Construction Works-405	kayome	Grant		
<b>LCIII : NALONDO</b>			<b>34,208</b>	<b>9,104</b>
<b>Sector : Education</b>			<b>34,208</b>	<b>9,104</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>34,208</b>	<b>9,104</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>34,208</b>	<b>9,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITSI UPLAND P.S.	BUTSEMA	Sector Conditional Grant (Non-Wage)	8,779	2,522
NALONDO BUTTA P.S.	BUMULEKWA	Sector Conditional Grant (Non-Wage)	14,627	3,664
WANGA P.S	BUMULEKWA	Sector Conditional Grant (Non-Wage)	10,802	2,917
<b>LCIII : BUTTA</b>			<b>33,342</b>	<b>3,528</b>
<b>Sector : Works and Transport</b>			<b>19,412</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>19,412</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>19,412</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Mtce	BUTTA Mayenze-Shanemba 3.0Km	Other Transfers from Central Government	2,471	0
Mechanised Routine Mtce	BUSANTSA- BUTTA Mayenze-Shanemba 3.0Km	Other Transfers from Central Government	3,600	0
Manual Routine Mtce	BUTTA Sibaale-Sibanga 6.0Km	Other Transfers from Central Government	4,941	0
Mechanised Routine Mtce	BUTTA Sibaale-Sibanga 7.0Km	Other Transfers from Central Government	8,400	0
<b>Sector : Education</b>			<b>13,930</b>	<b>3,528</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>13,930</b>	<b>3,528</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,930</b>	<b>3,528</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)	13,930	3,528
<b>LCIII : BUKHOFU</b>			<b>67,320</b>	<b>17,274</b>
<b>Sector : Works and Transport</b>			<b>9,600</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,600</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>9,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine Mtce	IKAALI Kabbale-Ikaali- Namaloko 8.0Km	Other Transfers from Central Government	9,600	0
<b>Sector : Education</b>			<b>47,977</b>	<b>10,621</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,977</b>	<b>10,621</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,977</b>	<b>10,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHOFU P.S.	NAMALOKO	Sector Conditional Grant (Non-Wage)	10,972	2,951
BUKIBOLI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	12,043	3,160
IKAALI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	18,962	4,511
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKHOFU 3 seater desks to Bukhofu P/S	Sector Development To be supplied soon Grant	6,000	0
<b>Sector : Health</b>			<b>9,743</b>	<b>6,653</b>
<b>Programme : Primary Healthcare</b>			<b>9,743</b>	<b>6,653</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,743</b>	<b>6,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikaali HCII	BUKHOFU	Sector Conditional Grant (Non-Wage)	9,743	6,653
<b>LCIII : KAATO</b>			<b>64,500</b>	<b>21,535</b>
<b>Sector : Works and Transport</b>			<b>3,119</b>	<b>2,700</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>3,119</b>	<b>2,700</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,119</b>	<b>2,700</b>
Item : 263104 Transfers to other govt. units (Current)				
Bunabutsale Sunbcounty	BUKIMANAYI Bunabutsale S/C	Other Transfers from Central Government	3,119	2,700
<b>Sector : Education</b>			<b>20,074</b>	<b>5,536</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,074</b>	<b>5,536</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,074</b>	<b>5,536</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUWA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	7,300	2,233
SIGUNGA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	12,774	3,302
<b>Sector : Health</b>			<b>19,485</b>	<b>13,299</b>
<b>Programme : Primary Healthcare</b>			<b>19,485</b>	<b>13,299</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,485</b>	<b>13,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukimanayiHCIII	BUKIMANAYI	Sector Conditional Grant (Non-Wage)	19,485	13,299
<b>Sector : Water and Environment</b>			<b>21,822</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,822</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>21,822</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUMUKARI bumukari	Sector Development - Grant	21,822	0
<b>LCIII : SISUNI</b>			<b>47,747</b>	<b>10,081</b>
<b>Sector : Works and Transport</b>			<b>24,069</b>	<b>3,841</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,069</b>	<b>3,841</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,256</b>	<b>3,841</b>
Item : 263104 Transfers to other govt. units (Current)				
Makenya Subcounty	MAKENYA Makenya S/C	Other Transfers from Central Government	3,256	3,841

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<b>Output : District Roads Maintenance (URF)</b>			<b>20,813</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine Mtce	MAKENYA Bukhaweka-Butiru 7.0Km	Other Transfers from Central Government	14,225	0
Manual Routine Mtce	MAKENYA Bukhaweka-Butiru 8.0Km	Other Transfers from Central Government	6,588	0
<b>Sector : Education</b>			<b>23,678</b>	<b>6,240</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,678</b>	<b>6,240</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,678</b>	<b>6,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKENYA P.S.	MAKENYA	Sector Conditional Grant (Non-Wage)	9,884	2,738
SISUNI P.S.	SISUNI	Sector Conditional Grant (Non-Wage)	13,794	3,502
<b>LCIII : KHABUTOOLA</b>			<b>223,925</b>	<b>19,907</b>
<b>Sector : Works and Transport</b>			<b>13,508</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,508</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>13,508</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion of Works at Nambwa Stream	KHABUTOOLA Sibanga-Ikaali Road	Other Transfers from Central Government	13,508	0
<b>Sector : Education</b>			<b>102,120</b>	<b>19,907</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,120</b>	<b>19,907</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,120</b>	<b>19,907</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	14,899	3,717
BUNANGABO P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	8,711	2,509
KHABUTOOLA P.S	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	20,526	4,816
NANGALWE P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	18,112	4,345
SIBANGA P.S	BUNANGABO	Sector Conditional Grant (Non-Wage)	6,790	2,134

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SIKUSI P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	8,082	2,386
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNANGABO 5 stance lined pit latrine at Sikusi P/S	District Discretionary Development Equalization Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>108,298</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,298</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,054</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KHABUTOOLA Kabaale	Sector Development Grant	800	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KHABUTOOLA Kabaale	Sector Development - Grant	24,254	0
<b>Output : Spring protection</b>			<b>3,244</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUNANGABO Tserono and Buwangani	Sector Development - Grant	3,244	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	BUNANGABO kufu	Sector Development - Grant	80,000	0
<b>LCIII : MANAFWA TOWN COUNCIL</b>			<b>5,564,638</b>	<b>736,045</b>
<b>Sector : Agriculture</b>			<b>166,960</b>	<b>93,642</b>
<b>Programme : District Production Services</b>			<b>166,960</b>	<b>93,642</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,072</b>	<b>21,942</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitorig	Sector Development on progress Grant	4,072	0
Item : 312214 Laboratory and Research Equipment				
Procure 53 kilograms of Eminent 5 WDG insecticides for control of fall army worm.	BUBULO WARD Control of fallarmy worms in maize	Sector Development procured Grant	8,000	14,942

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Procure 90 vials vaccines for vaccination of 9,000 heads of cattle.	BUBULO WARD Vaccination against lumpy skin disease	Sector Development - Grant	14,000	7,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>140,887</b>	<b>71,700</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD HQs	Sector Development - Grant	47,560	11,700
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD Workshops and Seminars	Sector Development - Grant	43,327	10,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUBULO WARD Installation of solar & Motorized powered irrigati	Sector Development - Grant	50,000	50,000
<b>Sector : Works and Transport</b>			<b>205,928</b>	<b>56,925</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,428</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Subcounties	BUBULO WARD All LLGs	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>45,428</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	BUBULO WARD Khamitsaru Bridge on Bugobero-Wamoya Rd	District Discretionary Development Equalization Grant	45,428	0
<b>Programme : District Engineering Services</b>			<b>160,500</b>	<b>56,925</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>160,500</b>	<b>56,925</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	32,000	0

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Item : 312104 Other Structures					
Construction Services - Energy Installations-394	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Works on progress	30,000	0
Construction Services - Maintenance and Repair-400	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Partioning completed	20,000	56,925
Construction Services - Offices-403	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	Works on progress	58,500	0
<b>Sector : Education</b>				<b>2,861,659</b>	<b>242,056</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>233,926</b>	<b>47,678</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,926</b>	<b>20,873</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBULO MIXED P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)		15,086	3,754
BUBWAYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		13,216	3,389
BUMUKOYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		5,566	1,895
BUMWANGU P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		8,422	2,453
BWIRUSA P.S.	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)		8,218	2,413
MAYENZE P.S.	MAYENZE WARD	Sector Conditional Grant (Non-Wage)		11,550	3,063
NANYONTSO P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)		15,868	3,907
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>150,000</b>	<b>26,805</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUBULO WARD 2 classrooms and office at Buwesswa PS	Sector Development Grant	Works in progress, Works in progress	75,000	26,805
Building Construction - Schools-256	BUBULO WARD 2 classrooms and office at Bwirusa PS	Sector Development Grant	Works in progress, Works in progress	75,000	26,805
<b>Output : Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBULO WARD 3 seater desks to Bwirusa P/S	Sector Development Grant	To be supplied soon	6,000 0
<b>Programme : Secondary Education</b>			<b>2,603,637</b>	<b>188,343</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>186,886</b>	<b>41,617</b>
Item : 263104 Transfers to other govt. units (Current)				
BUTIRU CHRISTIAN COMP SS	BUBULO WARD BUTIRU CHRISTIAN COMP SS	Sector Conditional Grant (Non-Wage)	12,878	0
BUWAGOGO S.S	BUBULO WARD BUWAGOGO S.S	Sector Conditional Grant (Non-Wage)	4,512	0
MANAFA HIGH SCHOOL	BUBULO WARD MANAFA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	8,366	0
SIBANGA POLYTECHNIC S.S	BUBULO WARD SIBANGA POLYTECHNIC S.S	Sector Conditional Grant (Non-Wage)	2,021	0
ST MARYS COLLEGE MAYENZE	BUBULO WARD ST MARYS COLLEGE MAYENZE	Sector Conditional Grant (Non-Wage)	13,489	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBERO H.S	MAYENZE WARD	Sector Conditional Grant (Non-Wage)	145,620	41,617
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>48,312</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD MONITORING OF SEED SCHOOLS	Sector Development Grant	On progress	50,000 48,312
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>2,156,229</b>	<b>98,414</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUBULO WARD SEED SCHOOLS	Sector Development Grant	On progress	2,156,229 98,414
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	BUBULO WARD ICT equipment & 20 computers for ICT Laboratory	Sector Development - Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				



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Procure Chemical reagents	BUBULO WARD Procure Chemical reagents	Sector Development - Grant	8,547	0
Procure Science kits for science laboratory	BUBULO WARD Science kits for science laboratory	Sector Development - Grant	47,500	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>24,096</b>	<b>6,035</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,096</b>	<b>6,035</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring	Sector Development - Grant	9,080	6,035
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUBULO WARD ?Payment of SDG Retentions	Sector Development - Grant	10,000	0
Construction Services - Civil Works-392	BUBULO WARD Payment of DDEG Retentions	District Discretionary Development Equalization Grant	5,016	0
<b>Sector : Health</b>			<b>1,014,033</b>	<b>176,603</b>
<b>Programme : Primary Healthcare</b>			<b>1,014,033</b>	<b>176,603</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,871</b>	<b>3,326</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO HEALTH CENTRE II	BUBULO WARD	Sector Conditional Grant (Non-Wage)	4,871	3,326
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,971</b>	<b>26,597</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubulo HCIV	BUBULO WARD	Sector Conditional Grant (Non-Wage)	38,971	26,597
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,444</b>	<b>2,956</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD BUMULYANYUM A	Sector Development on progress Grant	4,444	2,956
<b>Output : Non Standard Service Delivery Capital</b>			<b>913,556</b>	<b>113,724</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD GAVI	External Financing	150,000	113,724

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Global Fund for HIV, TB & Malaria	External Financing	-,,-,,-	243,556	113,724
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD MBALE CAP	External Financing	-,,-,,-	40,000	113,724
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD UNEPI	External Financing	-,,-,,-	30,000	113,724
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD UNICEF	External Financing	-,,-,,-	150,000	113,724
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD WHO	External Financing	-,,-,,-	300,000	113,724
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>22,192</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	BUBULO WARD Wangutusi	Sector Development - Grant		22,192	0
<b>Output : Specialist Health Equipment and Machinery</b>				<b>30,000</b>	<b>30,000</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	30,000	30,000
<b>Sector : Water and Environment</b>				<b>1,215,468</b>	<b>73,634</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>87,468</b>	<b>73,634</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>7,560</b>	<b>2,696</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUBULO WARD BUBULO	Sector Development - Grant		7,560	2,696
<b>Output : Borehole drilling and rehabilitation</b>				<b>79,908</b>	<b>70,938</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUBULO WARD bubulo	Sector Development Grant	Monitoring and supervision of pump testing of boreholes, supervision of construction of springs	22,320	12,690
Item : 312104 Other Structures					
Construction Services - Contractors-393	BUBULO WARD bubulo	Sector Development - Grant		5,614	0
Construction Services - Maintenance and Repair-400	BUBULO WARD bubulo	Sector Development Grant	Labour for rehabilitation of 16 boreholes	51,974	58,248

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<b>Programme : Natural Resources Management</b>				<b>1,128,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,128,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD CF, CBA & OPERATION FUNDS	Other Transfers from Central Government	,	88,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD ILM activities	External Financing	,	70,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	BUBULO WARD Manafwa watersheds	Other Transfers from Central Government		970,000	0
<b>Sector : Social Development</b>				<b>3,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of funds to 2 PWDs and the elderly persons group	BUBULO WARD Selected subcounties	Sector Conditional Grant (Non-Wage)		3,000	0
<b>Sector : Public Sector Management</b>				<b>97,590</b>	<b>93,185</b>
<b>Programme : Local Government Planning Services</b>				<b>97,590</b>	<b>93,185</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>97,590</b>	<b>93,185</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	2,902	2,180
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	over 90%	15,675	15,116
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Expenses-481	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	over 90% done	6,702	5,679
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	100% achieved	20,250	20,250
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	BUBULO WARD 2 -4 in 1 seats for the reception	District Discretionary Development Equalization Grant	-	5,000	5,000
Furniture and Fixtures - Shelves-636	BUBULO WARD 2 Shelves for District stores & Planner	District Discretionary Development Equalization Grant	-	5,560	5,000
Furniture and Fixtures - Curtains-636	BUBULO WARD 60 metres of window curtain	District Discretionary Development Equalization Grant	-	6,600	6,600
Furniture and Fixtures - Executive Chairs-638	BUBULO WARD DPO & DE	District Discretionary Development Equalization Grant	-	3,400	10,000
Furniture and Fixtures - Office desk-646	BUBULO WARD DPO, DE & Sec CAOs office	District Discretionary Development Equalization Grant	-	15,000	9,360
Furniture and Fixtures - Assorted Equipment-628	BUBULO WARD Engraving District Assets	District Discretionary Development Equalization Grant	-	2,000	2,000
Item : 312213 ICT Equipment					
ICT - Computers-734	BUBULO WARD 2 desktop computer & accessories	District Discretionary Development Equalization Grant	-	6,000	6,000
ICT - Printers-821	BUBULO WARD a Laserjet Printer for CAO & LCV secs	District Discretionary Development Equalization Grant	-	8,500	6,000
<b>LCIII : BUGOBERO</b>				<b>175,541</b>	<b>55,276</b>
<b>Sector : Works and Transport</b>				<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>40,000</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Construction of Khamitsaru Bridge	BUGOBERO TOWN BOARD Bugobero-Wamoya Road	Other Transfers from Central Government		40,000	0
<b>Sector : Education</b>				<b>96,570</b>	<b>28,679</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>38,645</b>	<b>9,970</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,645</b>	<b>9,970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASOKHO P.S	BUMASOKHO	Sector Conditional Grant (Non-Wage)	9,306	2,625
BUWAKORO P.S	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	13,471	3,439
KIWATA P.S.	KIWATA	Sector Conditional Grant (Non-Wage)	15,868	3,907
<b>Programme : Secondary Education</b>			<b>57,925</b>	<b>18,709</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,925</b>	<b>18,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU MODEL COMP. S.S	BUNEFULE	Sector Conditional Grant (Non-Wage)	57,925	18,709
<b>Sector : Health</b>			<b>38,971</b>	<b>26,597</b>
<b>Programme : Primary Healthcare</b>			<b>38,971</b>	<b>26,597</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,971</b>	<b>26,597</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugobero HCIV	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	38,971	26,597
<b>LCIII : BUSUKUYA</b>			<b>268,388</b>	<b>80,753</b>
<b>Sector : Education</b>			<b>248,903</b>	<b>67,455</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,328</b>	<b>16,184</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,328</b>	<b>16,184</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTA P.S.	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	23,297	5,357
KANGOLE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	10,683	2,894
LWANJUSI P.S.	LWANJUSI	Sector Conditional Grant (Non-Wage)	19,880	4,690
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	12,468	3,243
<b>Programme : Secondary Education</b>			<b>182,575</b>	<b>51,271</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,575</b>	<b>51,271</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	182,575	51,271
<b>Sector : Health</b>			<b>19,485</b>	<b>13,299</b>
<b>Programme : Primary Healthcare</b>			<b>19,485</b>	<b>13,299</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,485</b>	<b>13,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwanjusi HCIII	BUFUMBULA	Sector Conditional Grant (Non-Wage)	19,485	13,299
<b>LCIII : BUTIRU</b>			<b>268,033</b>	<b>73,366</b>
<b>Sector : Works and Transport</b>			<b>36,875</b>	<b>2,700</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,875</b>	<b>2,700</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,756</b>	<b>2,700</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukhadala Subcounty	BUNABWANA Bukhadala S/C	Other Transfers from Central Government	3,756	2,700
<b>Output : District Roads Maintenance (URF)</b>			<b>33,119</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Routine Mtce	BUTIRU TOWN BOARD Butiru-Salosalo 6.0Km	Other Transfers from Central Government	26,531	0
Manual Routine Mtce	BUTIRU TOWN BOARD Butiru-Salosalo 8.0Km	Other Transfers from Central Government	6,588	0
<b>Sector : Education</b>			<b>197,058</b>	<b>47,391</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,928</b>	<b>12,955</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,928</b>	<b>12,955</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU DEMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	22,787	5,258

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KHOLOMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	11,125	2,980
LWEMUNA P.S.	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	20,016	4,717
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMAGAMBO	District Discretionary Development Equalization Grant	25,000	0
	5 stance lined pit latrine at Namukhonge P/S	Works in progress		
<b>Programme : Secondary Education</b>			<b>118,130</b>	<b>34,436</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,130</b>	<b>34,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	118,130	34,436
<b>Sector : Health</b>			<b>34,099</b>	<b>23,276</b>
<b>Programme : Primary Healthcare</b>			<b>34,099</b>	<b>23,276</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,614</b>	<b>9,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru Chrisco HC III	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	9,743	6,651
Butiru Holy Family	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	4,871	3,326
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,485</b>	<b>13,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiru HCIII	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	19,485	13,299
<b>LCIII : BUWANGANI TOWN COUNCIL</b>			<b>56,774</b>	<b>14,318</b>
<b>Sector : Education</b>			<b>56,774</b>	<b>14,318</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,774</b>	<b>14,318</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,774</b>	<b>14,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	5,209	1,825

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BUKITUTU P/S	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	10,292	2,818
SHISENWE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	7,742	2,320
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	33,531	7,356
<b>LCIII : Missing Subcounty</b>			<b>294,263</b>	<b>82,714</b>
<b>Sector : Education</b>			<b>294,263</b>	<b>82,714</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,113</b>	<b>32,680</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,113</b>	<b>32,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,358	3,807
BUNABUTSALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	2,705
BUNYINZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,988	5,102
BUSUMBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	4,411
BUWESSWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,686	3,090
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	2,818
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,349	3,219
MAEFE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	2,997
NAKHUPA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,064	4,531
<b>Programme : Secondary Education</b>			<b>164,150</b>	<b>50,035</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,150</b>	<b>50,035</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA C.O.U ALLIANCE COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,800	22,594
Butiru S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	91,350	27,440