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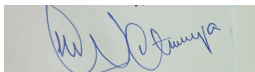
## Vote:566 Manafwa District

Quarter4

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### Terms and Conditions

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



**WOTUNYA PETER HENRY**

**Date: 27/08/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	538,362	279,897	52%
<b>Discretionary Government Transfers</b>	4,721,703	4,647,467	98%
<b>Conditional Government Transfers</b>	19,195,989	19,863,256	103%
<b>Other Government Transfers</b>	1,627,536	978,380	60%
<b>External Financing</b>	983,556	117,794	12%
<b>Total Revenues shares</b>	<b>27,067,145</b>	<b>25,886,793</b>	<b>96%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,946,043	5,746,890	5,636,509	97%	95%	98%
Finance	257,212	247,725	247,707	96%	96%	100%
Statutory Bodies	826,207	789,798	789,797	96%	96%	100%
Production and Marketing	1,178,728	1,583,924	1,438,006	134%	122%	91%
Health	3,469,996	3,076,815	2,780,719	89%	80%	90%
Education	11,388,117	11,456,064	9,524,405	101%	84%	83%
Roads and Engineering	1,131,396	958,546	958,346	85%	85%	100%
Water	701,401	701,401	701,263	100%	100%	100%
Natural Resources	1,329,027	625,464	625,464	47%	47%	100%
Community Based Services	452,436	407,228	407,228	90%	90%	100%
Planning	247,737	223,291	222,702	90%	90%	100%
Internal Audit	49,616	47,971	47,971	97%	97%	100%
Trade Industry and Local Development	89,230	84,246	84,246	94%	94%	100%
<b>Grand Total</b>	<b>27,067,145</b>	<b>25,949,364</b>	<b>23,464,364</b>	<b>96%</b>	<b>87%</b>	<b>90%</b>
<i>Wage</i>	<i>11,982,257</i>	<i>12,522,811</i>	<i>12,121,511</i>	<i>105%</i>	<i>101%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,422,544</i>	<i>7,897,637</i>	<i>7,756,495</i>	<i>94%</i>	<i>92%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>5,678,789</i>	<i>5,411,121</i>	<i>3,468,564</i>	<i>95%</i>	<i>61%</i>	<i>64%</i>
<i>Donor Devt</i>	<i>983,556</i>	<i>117,794</i>	<i>117,794</i>	<i>12%</i>	<i>12%</i>	<i>100%</i>

# Vote:566 Manafwa District

## Quarter4

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

The district cumulatively received a total of UGX. 25,886,793,000 by the end of fourth quarter, 2020/2021 FY representing 96% of the Annual planned revenues. This included UGX. 279,897,000 was Own generated revenue representing 52%, UGX. 4,647,467,000 was Discretionary Government transfers representing 98%, UGX. 19,863,256,000 was Conditional Government transfers representing 105%, UGX. 978,380,000 was from other Government transfers specifically Road fund, RBF, UWEP and NUSAF 3, representing 60% of the planned annual revenue and UGX. 117,794,000 was from donor funds representing 12%. The under performance in overall revenue is attributed to failure to receive all planned Donor funds and local revenue All the received cumulative funds of UGX. 25,886,793,000 were dispatched to departments as allocated, out of which UGX. 12,522,811,000 was for wages, UGX. 7,897,637,000 was for non-wage recurrent activities, UGX. 5,411,121,000 was for domestic development activities, UGX. 117,794,000 was for donor activities. The Total cumulative departmental Expenditure by end of quarter 4 for the district was UGX. 23,464,364,000 representing 90% of the released funds; out of these funds, UGX 12,121,511,000 representing 97% of the released funds was spent on wage, UGX 7,756,495,000 representing 95% of the released funds was spent on non-wage recurrent activities, UGX. 3,468,564,000 representing 64% of the released funds was spent on domestic development activities and UGX. 117,794,000 representing 100% of the released funds was spent on Donor funds.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<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>4,647,467</b>	<b>98 %</b>
District Unconditional Grant (Non-Wage)	828,531	828,531	100 %
Urban Unconditional Grant (Non-Wage)	99,843	99,767	100 %
District Discretionary Development Equalization Grant	1,130,108	1,130,108	100 %
Urban Unconditional Grant (Wage)	176,961	138,915	79 %
District Unconditional Grant (Wage)	2,442,928	2,406,813	99 %
Urban Discretionary Development Equalization Grant	43,332	43,332	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,195,989</b>	<b>19,863,256</b>	<b>103 %</b>

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Sector Conditional Grant (Wage)	9,362,369	9,914,512	106 %
Sector Conditional Grant (Non-Wage)	2,250,316	2,003,432	89 %
Sector Development Grant	3,427,546	3,789,554	111 %
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	1,278,737	100 %
Gratuity for Local Governments	1,592,878	1,592,878	100 %
<b>2c. Other Government Transfers</b>	<b>1,627,536</b>	<b>978,380</b>	<b>60 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,058,000	428,324	40 %
Support to PLE (UNEB)	11,520	16,970	147 %
Uganda Road Fund (URF)	519,019	493,140	95 %
Uganda Women Entrepreneurship Program(UWEP)	13,997	5,770	41 %
Youth Livelihood Programme (YLP)	0	0	0 %
Results Based Financing (RBF)	25,000	34,175	137 %
<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>25,886,793</b>	<b>96 %</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. 24,510,723,000= as Central government transfers (CGT) by the end of quarter 4 which represent 103% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 4,647,467,000 was Discretionary Government transfers (DGT) which represent 98% of the annual DGT budget. Also, Ugx. 19,863,256,000= was Conditional Government transfers (CGT) representing 103% of the annual CGT budget The Over performance is due to receipt of extra funds for wage under production and education

**Cumulative Performance for Other Government Transfers**

Under other government transfers, the district received cumulatively Ugx. 978,380,000= as other government transfers (OGT) by the end of quarter 4 which represent 60% 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 fourth quarter

**Cumulative Performance for External Financing**

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Under external financing, the district received cumulatively Ugx. 117,794,000= as donor funds particularly from GAVI for immunization by the end of quarter 4 which represent 12% of the annual external budget. The Under performance is due to non receipt of donor funds expected by fourth quarter

## Vote:566 Manafwa District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	615,303	615,251	100 %	153,826	212,358	138 %
District Production Services	563,425	822,756	146 %	140,856	114,818	82 %
<b>Sub- Total</b>	<b>1,178,728</b>	<b>1,438,006</b>	<b>122 %</b>	<b>294,682</b>	<b>327,176</b>	<b>111 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	970,896	797,846	82 %	242,724	262,481	108 %
District Engineering Services	160,500	160,500	100 %	40,125	103,574	258 %
<b>Sub- Total</b>	<b>1,131,396</b>	<b>958,346</b>	<b>85 %</b>	<b>282,849</b>	<b>366,055</b>	<b>129 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	89,230	84,246	94 %	22,307	43,512	195 %
<b>Sub- Total</b>	<b>89,230</b>	<b>84,246</b>	<b>94 %</b>	<b>22,307</b>	<b>43,512</b>	<b>195 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,357,668	6,264,367	99 %	1,670,484	2,045,533	122 %
Secondary Education	4,835,465	3,062,409	63 %	1,761,415	1,487,569	84 %
Education & Sports Management and Inspection	194,984	197,629	101 %	43,612	105,487	242 %
<b>Sub- Total</b>	<b>11,388,117</b>	<b>9,524,405</b>	<b>84 %</b>	<b>3,475,511</b>	<b>3,638,588</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,251,349	565,030	45 %	312,837	184,058	59 %
Health Management and Supervision	2,218,646	2,215,689	100 %	554,662	493,098	89 %
<b>Sub- Total</b>	<b>3,469,996</b>	<b>2,780,719</b>	<b>80 %</b>	<b>867,499</b>	<b>677,156</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	701,401	701,263	100 %	36,378	552,189	1518 %
Natural Resources Management	1,329,027	625,464	47 %	332,257	450,603	136 %
<b>Sub- Total</b>	<b>2,030,429</b>	<b>1,326,727</b>	<b>65 %</b>	<b>368,635</b>	<b>1,002,793</b>	<b>272 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	452,436	407,228	90 %	112,109	146,383	131 %
<b>Sub- Total</b>	<b>452,436</b>	<b>407,228</b>	<b>90 %</b>	<b>112,109</b>	<b>146,383</b>	<b>131 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,946,043	5,636,509	95 %	1,486,511	1,579,768	106 %
Local Statutory Bodies	826,207	789,797	96 %	207,302	324,514	157 %
Local Government Planning Services	247,737	222,702	90 %	61,934	49,399	80 %
<b>Sub- Total</b>	<b>7,019,987</b>	<b>6,649,008</b>	<b>95 %</b>	<b>1,755,747</b>	<b>1,953,681</b>	<b>111 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	257,212	247,707	96 %	64,303	86,958	135 %
Internal Audit Services	49,616	47,971	97 %	12,404	11,122	90 %

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	<i>Sub- Total</i>	306,828	295,678	96 %	76,707	98,080	128 %
<b>Grand Total</b>		27,067,145	23,464,364	87 %	7,256,046	8,253,425	114 %

# Vote:566 Manafwa District

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,898,984</b>	<b>5,699,831</b>	<b>97%</b>	<b>1,474,746</b>	<b>1,074,399</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	116,676	125,228	107%	29,169	34,368	118%
District Unconditional Grant (Wage)	934,983	946,433	101%	233,746	235,196	101%
General Public Service Pension Arrears (Budgeting)	1,235,857	1,235,857	100%	308,964	0	0%
Gratuity for Local Governments	1,592,878	1,592,878	100%	398,220	398,220	100%
Locally Raised Revenues	93,680	71,667	77%	23,420	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	440,728	255,177	58%	110,182	60,175	55%
Multi-Sectoral Transfers to LLGs_Wage	176,961	165,371	93%	44,240	28,768	65%
Pension for Local Governments	1,278,737	1,278,737	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	47,059	47,059	100%	11,765	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,946,043</b>	<b>5,746,890</b>	<b>97%</b>	<b>1,486,511</b>	<b>1,074,399</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,111,944	1,111,804	100%	277,986	270,894	97%
Non Wage	4,787,040	4,477,647	94%	1,196,760	1,300,330	109%
<b>Development Expenditure</b>						
Domestic Development	47,059	47,058	100%	11,765	8,544	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,946,043</b>	<b>5,636,509</b>	<b>95%</b>	<b>1,486,511</b>	<b>1,579,768</b>	<b>106%</b>



**Vote:566 Manafwa District****Quarter4**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>110,380</b>	<b>2%</b>	
Wage	0		
Non Wage	110,380		
<b>Development Balances</b>	<b>1</b>	<b>0%</b>	
Domestic Development	1		
External Financing	0		
<b>Total Unspent</b>	<b>110,381</b>	<b>2%</b>	

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

The department received a total of Ugx. 1,074,399,000 representing 72% of the planned quarter revenue and cumulatively Ugx. 5,746,890,000 representing 97% of the annual budget. Out of these funds, Ugx. 1,074,399,000= was recurrent funds representing 73% of the expected quarter revenue, and nothing for development funds. The quarterly under performance was due to minimum receipt of local revenue in the quarter as planned. By the end of quarter 4, the department had spent a total of Ugx 1,579,768,000= representing 106% of the quarter planned expenditure and cumulatively Ugx. 5,636,509,000 representing 95%. Out of these funds, Ugx. 270,894,000= representing 97% of the quarter planned expenditure was spent on wage while Ugx. 1,300,330,000= and Ugx. 8,544,000 representing 109% and 73% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 110,380,000= was unspent by the end of the quarter The over quarterly outturn in quarter 4 is attributed to payment of funds for gratuity in the quarter than previous ones

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

A total of Ugx. 110,380,000= was unspent by the end of the quarter, out of which all under non-wage is for gratuity and pension whose files had not been processed well

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

Staff salaries paid for 12 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, gratuity and pension paid

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>257,212</b>	<b>247,725</b>	<b>96%</b>	<b>64,303</b>	<b>57,394</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	50,640	49,286	97%	12,660	10,991	87%
District Unconditional Grant (Wage)	185,612	185,612	100%	46,403	46,403	100%
Locally Raised Revenues	20,960	12,827	61%	5,240	0	0%
<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>247,725</b>	<b>96%</b>	<b>64,303</b>	<b>57,394</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	185,612	185,594	100%	46,403	73,925	159%
Non Wage	71,600	62,113	87%	17,900	13,033	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>257,212</b>	<b>247,707</b>	<b>96%</b>	<b>64,303</b>	<b>86,958</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18</b>	<b>0%</b>			

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## Vote:566 Manafwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In quarter 4, the department received a total of UGX 57,394,000/= which represented a 89% of the quarterly budget and cumulatively Ugx. 247,725,000 representing 96% 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. 86,958,000= representing 135% of the quarter planned expenditure out of which Ugx. 73,925,000 was spent on wage and Ugx. 13,033,000= was spent on non-wage activities. The over expenditure by end of fourth quarter is attributed to the more funds spent on wage for other staffs. At the end of the quarter there was unspent balance of Ugx. 18,000 The over quarterly outturn in quarter 4 is attributed to payment of salaries for some staff from finance

### Reasons for unspent balances on the bank account

A total of Ugx. 18,000= was unspent by the end of the quarter which was under wage is for salary

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

12 months salaries paid, 8 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, 12 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>826,207</b>	<b>789,798</b>	<b>96%</b>	<b>207,302</b>	<b>206,117</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	385,216	385,179	100%	97,054	129,789	134%
District Unconditional Grant (Wage)	305,311	305,311	100%	76,328	76,328	100%
Locally Raised Revenues	135,680	99,308	73%	33,920	0	0%
<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>789,798</b>	<b>96%</b>	<b>207,302</b>	<b>206,117</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	305,311	305,311	100%	76,328	123,966	162%
Non Wage	520,896	484,487	93%	130,974	200,549	153%
<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>789,797</b>	<b>96%</b>	<b>207,302</b>	<b>324,514</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:566 Manafwa District****Quarter4**

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

In quarter, the department received a total of UGX 206,117,000/= which represented a 99% of the quarterly budget and cumulatively Ugx 789,798,000 representing 96% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The under performance is as result of non realization of all planned allocation of local revenue to the department to handle council activities. The total expenditure during the quarter was Ugx. 324,514,000= representing 157% of the quarter planned expenditure out of which Ugx. 123,966,000= was spent on wage and Ugx. 200,549,000 was spent on non-wage activities. The over quarterly outturn in quarter 4 is attributed to payment of exgratia to political leaders

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

No Unspent balance

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

4 council meeting, 4 standing committee meeting for each committee, 12 DEC meetings, Submissions handled, 12 DPAC meetings held, fourth quarter report submitted, Salaries and allowances paid, consultations made, fuel and stationery supplied, Interviews conducted, exgratia paid

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>690,954</b>	<b>836,549</b>	<b>121%</b>	<b>172,738</b>	<b>241,379</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	1,000	656	66%	250	0	0%
District Unconditional Grant (Wage)	220,800	155,600	70%	55,200	0	0%
Locally Raised Revenues	1,080	820	76%	270	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	11,840	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	167,274	167,274	100%	41,818	41,818	100%
Sector Conditional Grant (Wage)	300,800	500,360	166%	75,200	199,560	265%
<b>Development Revenues</b>	<b>487,774</b>	<b>747,375</b>	<b>153%</b>	<b>121,943</b>	<b>78,913</b>	<b>65%</b>
Multi-Sectoral Transfers to LLGs_Gou	320,814	501,503	156%	80,204	0	0%
Sector Development Grant	166,960	245,872	147%	41,740	78,913	189%
<b>Total Revenues shares</b>	<b>1,178,728</b>	<b>1,583,924</b>	<b>134%</b>	<b>294,682</b>	<b>320,291</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	521,600	521,560	100%	130,400	188,863	145%
Non Wage	169,354	169,072	100%	42,338	44,088	104%
<b>Development Expenditure</b>						
Domestic Development	487,774	747,374	153%	121,943	94,225	77%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,178,728</b>	<b>1,438,006</b>	<b>122%</b>	<b>294,682</b>	<b>327,176</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		134,400				
Non Wage		11,518				
<b>Development Balances</b>						
Domestic Development		1				
External Financing		0				

**Vote:566 Manafwa District****Quarter4**

<b>Total Unspent</b>	<b>145,918</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a sum of 320,291,000 UGX which is 109% of the quarterly allocation and Cumulatively received Ugx. 1,583,924,000 representing 134% of annual allocation. 241,379,000 UGX (140%) of quarterly releases is Recurrent Revenues and 78,913,000 UGX (65%) of quarterly releases is Development revenues. The department spent as follows; Ugx. 188,863,000 on salary payment for 19 extension workers (wage) and 44,088,000 on Agricultural Extension services in all the LLGs Development budget as follows; 94,225,000 UGX on Enhancing farmer and District stakeholder's capacity on the uptake of Micro Scale irrigation. The unspent balance was Ugx. 145,918,000 The over quarterly outturn in fourth quarter is attributed to receipt of supplementary funds for UGIFT micro scale irrigation

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

The total unspent funds are Ugx. 145,918,000= of which Ugx 134,400,000 under wage is for wage arrears received as supplementary but not used and Ugx. 11,518,000 under non wage was for conducting sensitization meetings which was not achieved due to COVID 19 restrictions.

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

All capital investments implemented, Payment of Salaries to 19 extension workers done; 4 at the district headquarters, 26 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,437,557</b>	<b>2,655,456</b>	<b>109%</b>	<b>609,389</b>	<b>377,356</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	4,500	3,048	68%	1,125	0	0%
Locally Raised Revenues	4,320	21,626	501%	1,080	0	0%
Other Transfers from Central Government	25,000	34,175	137%	6,250	9,175	147%
Sector Conditional Grant (Non-Wage)	217,778	238,065	109%	54,444	69,422	128%
Sector Conditional Grant (Wage)	2,185,960	2,358,543	108%	546,490	298,759	55%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,032,438</b>	<b>421,358</b>	<b>41%</b>	<b>258,110</b>	<b>184,681</b>	<b>72%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	913,556	117,794	13%	228,389	0	0%
Sector Development Grant	88,883	273,564	308%	22,221	184,681	831%
<b>Total Revenues shares</b>	<b>3,469,996</b>	<b>3,076,815</b>	<b>89%</b>	<b>867,499</b>	<b>562,037</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,185,960	2,184,886	100%	546,490	482,974	88%
Non Wage	251,598	277,677	110%	62,899	80,700	128%
<b>Development Expenditure</b>						
Domestic Development	118,883	200,362	169%	29,721	109,412	368%
External Financing	913,556	117,794	13%	228,389	4,070	2%
<b>Total Expenditure</b>	<b>3,469,996</b>	<b>2,780,719</b>	<b>80%</b>	<b>867,499</b>	<b>677,156</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>192,894</b>	<b>7%</b>			
Wage		173,657				
Non Wage		19,237				
<b>Development Balances</b>						
		<b>103,202</b>	<b>24%</b>			



**Vote:566 Manafwa District****Quarter4**

Domestic Development	103,202		
External Financing	0		
<b>Total Unspent</b>	<b>296,095</b>	<b>10%</b>	

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

The Department received Ugx. 562,037,000 representing 65% of the planned quarter revenue & UGX 3,076,815,000 representing 89% of the annual budget. Out of these funds Ugx. 377,356,000 was for recurrent activities which represented 62% of the quarter planned recurrent funds, Ugx. 184,681,000 was for development activities which represented 72% of the quarter planned development funds. The total expenditure during the quarter was ugx. 677,156,000= out of which Ugx. 482,974,000= was spent on wage, Ugx. 80,700,000= was spent on non-wage activities, UGX 109,412,000 was spent on development activities and UGX 4,070,000 was spent on donor activities. The underperformance is because the projects are not yet complete before funds are expended. Total unspent is Ugx. 296,095,000= The over quarterly outturn in fourth quarter is attributed to payment of funds for development project in the quarter

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

The total unspent funds are Ugx. 296,095,000= of which UGX. 173,657,000= under wage is for officers to yet access payroll, UGX. 19,237,000 under non-wage is for RBF activities that had not been implemented with in the quarter and UGX. 103,202,000 under development is for development of Bukimanayi HCIII which was not completed hence not paid

**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.

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,704,270</b>	<b>8,673,803</b>	<b>100%</b>	<b>3,475,511</b>	<b>2,327,258</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	8,240	7,447	90%	2,060	0	0%
District Unconditional Grant (Wage)	51,788	104,949	203%	12,947	66,108	511%
Locally Raised Revenues	4,000	2,886	72%	1,000	0	0%
Other Transfers from Central Government	11,520	16,970	147%	0	16,970	0%
Sector Conditional Grant (Non-Wage)	1,753,113	1,485,942	85%	438,278	654,567	149%
Sector Conditional Grant (Wage)	6,875,609	7,055,609	103%	3,021,226	1,589,613	53%
<b>Development Revenues</b>	<b>2,683,847</b>	<b>2,782,261</b>	<b>104%</b>	<b>0</b>	<b>98,414</b>	<b>0%</b>
District Discretionary Development Equalization Grant	80,016	80,016	100%	0	0	0%
Sector Development Grant	2,603,831	2,702,245	104%	0	98,414	0%
<b>Total Revenues shares</b>	<b>11,388,117</b>	<b>11,456,064</b>	<b>101%</b>	<b>3,475,511</b>	<b>2,425,672</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,927,397	7,068,259	102%	1,731,849	1,924,052	111%
Non Wage	1,776,873	1,513,237	85%	567,231	960,127	169%
<b>Development Expenditure</b>						
Domestic Development	2,683,847	942,908	35%	1,176,432	754,410	64%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,388,117</b>	<b>9,524,405</b>	<b>84%</b>	<b>3,475,511</b>	<b>3,638,588</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>92,306</b>	<b>1%</b>			
Wage		92,298				
Non Wage		7				
<b>Development Balances</b>		<b>1,839,353</b>	<b>66%</b>			
Domestic Development		1,839,353				

**Vote:566 Manafwa District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>1,931,659</b>	<b>17%</b>	

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

The department received Ugx 2,425,672,000= representing 70% of the quarter budget and cumulatively received Ugx. 11,456,064,000= representing 101% of the annual budget. Out of the quarter funds Ugx. 2,327,258,000 was for recurrent activities which represented 67% of the quarter planned recurrent revenue; Ugx. 98,414,000= representing 0% of quarter development budget was for development activities. The quarterly under performance in revenues was due to receipt of only 53% of quarterly planned wage. The total expenditure in the quarter was Ugx. 3,638,588,000= representing 105% of quarterly budget, of which Ugx. 1,924,052,000= was spent on wage ugx. 960,127,000= was spent on non-wage activities, and Ugx. 754,410,000 was spent on development activities. The total unspent balance was UGX. 1,931,659,000 The over quarterly outturn in fourth quarter is attributed to payment of funds for seed school and transfer of funds to schools in the quarter

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

The unspent balance of Ugx. 92,298,000 under wage is for new staffs yet to access payroll and Ugx. 1,839,353,000 is majorly for construction works whose service providers had not completed hence no payment was made.

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

12 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, 4 classroom blocks constructed at Bwirusa & Buwesswa, 3 pitlatrines constructed at kholomo, Sikusi, Kayombe schools, Desks supplied to Bubukanza, Bwirusa and bukhofu schools, Buwagogo & Sibanga seed schools constructed, Science kits and reagents supplied.

## Vote:566 Manafwa District

## Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>620,080</b>	<b>594,168</b>	<b>96%</b>	<b>155,020</b>	<b>181,224</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	500	478	96%	125	125	100%
District Unconditional Grant (Wage)	99,561	99,561	100%	24,890	24,890	100%
Locally Raised Revenues	1,000	989	99%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	283,417	99,644	35%	70,854	46,578	66%
Other Transfers from Central Government	235,601	393,496	167%	58,900	109,631	186%
<b>Development Revenues</b>	<b>511,316</b>	<b>364,378</b>	<b>71%</b>	<b>127,829</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	205,928	205,928	100%	51,482	0	0%
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>958,546</b>	<b>85%</b>	<b>282,849</b>	<b>181,224</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,561	99,361	100%	24,890	34,212	137%
Non Wage	520,519	494,607	95%	130,130	170,832	131%
<b>Development Expenditure</b>						
Domestic Development	511,316	364,378	71%	127,829	161,012	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,131,396</b>	<b>958,346</b>	<b>85%</b>	<b>282,849</b>	<b>366,055</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		200	0%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

**Vote:566 Manafwa District****Quarter4**

<b>Total Unspent</b>	<b>200</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx. 181,224,000= representing 64% of the quarterly budget and cumulatively received Ugx. 958,546,000= representing 85% of the annual budget. Out of the quarterly funds Ugx. 181,224,000 was for recurrent activities which represented 117% of the quarter planned recurrent revenue. The under performance in revenues was due to under receipt of funds to the department The total expenditure in the quarter was Ugx. 366,055,000= of representing 129%. Ugx 34,212,000 was spent on wage, Ugx 170,832,000 was spent on nonwage activities and UGX. 161,012,000 was spent on development activities. At the end of the quarter there was total balance of Ugx. 200,000 The over quarterly outturn in fourth quarter is attributed to payment of funds for lukhobo and maintenance of some roads in the quarter

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

The total unspent balance at the end of the quarter was Ugx. 200,000. under wage was for salaries

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

3 Drainage structures on district Roads Repaired/Constructed, 7km of District Roads maintained under mechanised routine 75.8Km of Town council Roads Maintained, 10.8Km of Subcounty Roads Maintained, District & Town council Vehicles & Equipments Serviced & Repaired, Monitoring of roads done, Facilitation for submission of Quarterly Reports to Line Ministries paid, Stationary procured, ADRICS done, Road Committee meetings held, Inspection of roads done, Staff meeting held, Repair & Servicing of Computers including installation of antivirus done and other travel inland expenses paid.

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,727</b>	<b>113,727</b>	<b>100%</b>	<b>36,378</b>	<b>35,068</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	500	500	100%	125	147	118%
District Unconditional Grant (Wage)	53,899	53,899	100%	24,475	13,475	55%
Locally Raised Revenues	5,480	5,480	100%	1,370	0	0%
Sector Conditional Grant (Non-Wage)	53,848	53,848	100%	10,408	21,446	206%
<b>Development Revenues</b>	<b>587,674</b>	<b>587,674</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	567,872	567,872	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>701,401</b>	<b>701,401</b>	<b>100%</b>	<b>36,378</b>	<b>35,068</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,899	53,761	100%	13,475	21,255	158%
Non Wage	59,828	59,828	100%	22,903	31,051	136%
<b>Development Expenditure</b>						
Domestic Development	587,674	587,674	100%	0	499,884	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>701,401</b>	<b>701,263</b>	<b>100%</b>	<b>36,378</b>	<b>552,189</b>	<b>1,518%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>138</b>	<b>0%</b>			
Wage		138				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>138</b>	<b>0%</b>			

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## Vote:566 Manafwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 35,068,000= representing 96% of the quarter budget and cumulatively received Ugx 701,401,000= representing 100% of the annual budget. Out of the quarter funds Ugx. 35,068,000 was for recurrent activities which represented 96% of the quarterly planned recurrent revenue. The total expenditure in the quarter was Ugx. 552,189,000 which is 1518% of the quarter planned expenditure out of which Ugx. 21,255,000 was spent on wage, Ugx. 31,051,000 was spent on non-wage activities while Ugx. 499,884,000= was spent on development activities. The over quarterly outturn in fourth quarter is attributed to payment of funds for development projects that included drilling & Installation of 16 boreholes, 2 production wells, pit latrine and Repair of Kaato Gravity flow scheme in the 4th quarter hence the higher expenditure percentage.

### Reasons for unspent balances on the bank account

Unspent balances of UGX 138,000= under wage is for salary missing cases

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

The sector paid for drilling of 19 boreholes, casting and installation of 16 boreholes, drilling and pump testing of 2 production wells, 5 stance lined pit latrine, rehabilitation of Kaato GFS, labour for rehabilitation of 03 Boreholes, formed and trained 05 water user committees, followed and enforced community Led Total Sanitation in Manafwa Town Council and Sibanga Subcounty, Supervised and monitored construction of water sources.

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,027</b>	<b>187,140</b>	<b>98%</b>	<b>47,757</b>	<b>45,924</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	211	12%
District Unconditional Grant (Wage)	164,305	164,305	100%	41,076	41,076	100%
Locally Raised Revenues	8,080	4,193	52%	2,020	0	0%
Sector Conditional Grant (Non-Wage)	11,642	11,642	100%	2,911	4,637	159%
<b>Development Revenues</b>	<b>1,138,000</b>	<b>438,324</b>	<b>39%</b>	<b>284,500</b>	<b>391,242</b>	<b>138%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
External Financing	70,000	0	0%	17,500	0	0%
Other Transfers from Central Government	1,058,000	428,324	40%	264,500	391,242	148%
<b>Total Revenues shares</b>	<b>1,329,027</b>	<b>625,464</b>	<b>47%</b>	<b>332,257</b>	<b>437,166</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,305	164,305	100%	41,076	53,977	131%
Non Wage	26,722	22,835	85%	6,681	5,367	80%
<b>Development Expenditure</b>						
Domestic Development	1,068,000	438,324	41%	267,000	391,260	147%
External Financing	70,000	0	0%	17,500	0	0%
<b>Total Expenditure</b>	<b>1,329,027</b>	<b>625,464</b>	<b>47%</b>	<b>332,257</b>	<b>450,603</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			



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**Vote:566 Manafwa District****Quarter4**

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

The department received Ugx. 437,166,000= representing 132% of the quarter budget and cumulatively received Ugx. 625,464,000= representing 47% of the annual budget. Out of the quarter funds Ugx. 45,924,000 was for recurrent activities which represented 96% of the quarterly planned recurrent revenue and Ugx. 391,242,000 was for development activities which represented 138% of the quarterly planned development revenue. The Quarterly revenue under performance was attributed to non realization of ILM funds. The total expenditure in the quarter was Ugx. 450,603,000 which is 136% of the quarter planned expenditure out of which Ugx. 53,977,000 was spent on wage, Ugx. 5,367,000 was spent on non-wage activities while Ugx. 391,260,000= was spent on development activities. The over performance was due to expenditure of NUSAF 3 funds received 4th quarter.

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

No unspent balance

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

12 months salaries paid, 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, 20,000 tree seedlings procured.

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>375,791</b>	<b>364,333</b>	<b>97%</b>	<b>92,947</b>	<b>87,540</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	18,627	18,587	100%	4,657	3,596	77%
District Unconditional Grant (Wage)	299,759	299,759	100%	73,939	74,940	101%
Locally Raised Revenues	7,391	4,200	57%	1,848	0	0%
Other Transfers from Central Government	13,997	5,770	41%	3,499	0	0%
Sector Conditional Grant (Non-Wage)	36,016	36,016	100%	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>407,228</b>	<b>90%</b>	<b>112,109</b>	<b>87,540</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	299,759	299,759	100%	74,940	128,628	172%
Non Wage	76,031	64,574	85%	18,007	17,755	99%
<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>407,228</b>	<b>90%</b>	<b>112,109</b>	<b>146,383</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

**Vote:566 Manafwa District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received Ugx. 87,540,000= representing 78% and cumulatively received Ugx. 407,228,000 representing 90% of the quarter and annual budget respectively. Out of these funds, recurrent funds are Ugx. 87,540,000= that represent 78% of the quarterly budget. The under performance is as a result of non realization of local revenue as planned The quarter total expenditure was Ugx. 146,383,000 which is 131% of the quarter planned expenditure out of which Ugx. 128,628,000 was spent on wage, Ugx. 17,755,000 was spent on non wage activities while nothing on development activities at LLGs. The over quarterly outturn in quarter 4 is attributed to payment of salaries for administration staff under CBS in the quarter

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

No unspent balance

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

12 Monthly salaries paid, Stationery supplied, Computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid, Mobilization of Youth on YLP and UWEPP done, 4 meeting to assess PWD group carried out, Assessing and funding of 3 groups of PWDs within the District completed, 4 quarterly committee meeting held, sensitization done.

## Vote:566 Manafwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,147</b>	<b>125,701</b>	<b>84%</b>	<b>37,537</b>	<b>32,910</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	67,600	67,600	100%	16,900	21,761	129%
District Unconditional Grant (Wage)	42,240	42,829	101%	10,560	11,149	106%
Locally Raised Revenues	40,307	15,272	38%	10,077	0	0%
<b>Development Revenues</b>	<b>97,590</b>	<b>97,590</b>	<b>100%</b>	<b>24,397</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	97,590	97,590	100%	24,397	0	0%
<b>Total Revenues shares</b>	<b>247,737</b>	<b>223,291</b>	<b>90%</b>	<b>61,934</b>	<b>32,910</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,240	42,240	100%	10,560	22,414	212%
Non Wage	107,907	82,872	77%	26,977	22,580	84%
<b>Development Expenditure</b>						
Domestic Development	97,590	97,590	100%	24,397	4,405	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,737</b>	<b>222,702</b>	<b>90%</b>	<b>61,934</b>	<b>49,399</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>590</b>	<b>0%</b>			
Wage		589				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>590</b>	<b>0%</b>			

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## Vote:566 Manafwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 32,910,000= during the quarter 4 representing 53% and Ugx 223,291,000 cumulatively representing 90% out of which Ugx. 11,149,000= was for funds for wages, Ugx. 21,761,000= for non-wage activities. During the Quarter, the department spent a total of Ugx. 49,399,000= out of which Ugx. 22,414,000= was spent on wages, Ugx. 22,580,000= on non wage activities and Ugx. 4,405,000= was spent on development activities The quarterly outturn in quarter 4 is attributed to the payment of salaries for other staff in the department hence over performance in the quarter

### Reasons for unspent balances on the bank account

Unspent balances of UGX 589,000= under wage is for salary missing cases

### 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,616</b>	<b>47,971</b>	<b>97%</b>	<b>12,404</b>	<b>9,936</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	17,719	17,717	100%	4,430	3,145	71%
District Unconditional Grant (Wage)	27,165	27,165	100%	6,791	6,791	100%
Locally Raised Revenues	4,732	3,088	65%	1,183	0	0%
<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>47,971</b>	<b>97%</b>	<b>12,404</b>	<b>9,936</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,165	27,165	100%	6,791	7,816	115%
Non Wage	22,450	20,805	93%	5,613	3,306	59%
<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>47,971</b>	<b>97%</b>	<b>12,404</b>	<b>11,122</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:566 Manafwa District****Quarter4**

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

The department received a total of Ugx. 9,936,000 representing 80% of the planned quarter four revenue & cumulatively Ugx 47,971,000 representing 97% of the annual budget. Out of these funds, all Ugx. 9,936,000= was recurrent funds representing 80% of the expected quarter revenue. The unger performance was due to non receipt of local revenue funds than the planned in the quarter. By the end of quarter 4, the department had spent a total of Ugx 11,122,000= representing 90% of the quarter planned expenditure. Out of these funds, Ugx. 7,816,000= was spent on wage while Ugx. 3,306,000= 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**

No unspent balance

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

12 months General staff salaries paid,4 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

## Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,230</b>	<b>84,246</b>	<b>94%</b>	<b>22,307</b>	<b>20,981</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	10,000	9,999	100%	2,500	3,944	158%
District Unconditional Grant (Wage)	57,504	57,504	100%	14,376	14,376	100%
Locally Raised Revenues	11,080	6,097	55%	2,770	0	0%
Sector Conditional Grant (Non-Wage)	10,646	10,646	100%	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>84,246</b>	<b>94%</b>	<b>22,307</b>	<b>20,981</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,504	57,504	100%	14,376	35,923	250%
Non Wage	31,726	26,742	84%	7,931	7,589	96%
<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>84,246</b>	<b>94%</b>	<b>22,307</b>	<b>43,512</b>	<b>195%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:566 Manafwa District****Quarter4**

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

The department received Ugx. 20,981,000= representing 94% of the quarter budget and cumulatively received Ugx. 84,246,000= representing 94% of the annual budget. Out of the quarter funds Ugx. 20,981,000 was for recurrent activities which represented 94% of the quarter planned recurrent revenue. Cumulative Under performance of revenues was as a result of inadequate realization of all planned revenues. The total expenditure in the quarter was Ugx. 43,512,000= of which Ugx 35,923,000 was spent on wage and Ugx. 7,589,000 was spent on non wage activities at the end of the quarter there was no unspent balance The over quarterly outturn in quarter 4 is attributed to payment of salaries for administration staff under Trade in the quarter

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

No unspent balance

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

12 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

## Quarter4

## 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, gratuity and pension 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, gratuity and pension paid
211101 General Staff Salaries	934,983	934,951	100 %		233,803
211103 Allowances (Incl. Casuals, Temporary)	9,596	9,176	96 %		1,598
212102 Pension for General Civil Service	1,278,737	1,254,711	98 %		384,363
213004 Gratuity Expenses	1,592,878	1,554,746	98 %		826,545
221007 Books, Periodicals & Newspapers	1,464	1,464	100 %		0
221009 Welfare and Entertainment	1,580	1,580	100 %		340
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %		1,000
221017 Subscriptions	6,000	2,250	38 %		0
222001 Telecommunications	5,130	4,667	91 %		1,158
222002 Postage and Courier	240	240	100 %		60
222003 Information and communications technology (ICT)	2,880	800	28 %		120

**Vote:566 Manafwa District****Quarter4**

223004 Guard and Security services	3,000	3,000	100 %	1,000
223005 Electricity	10,000	10,000	100 %	1,500
227001 Travel inland	19,804	15,461	78 %	2,950
227004 Fuel, Lubricants and Oils	13,000	12,998	100 %	2,420
228002 Maintenance - Vehicles	18,000	15,788	88 %	4,110
282102 Fines and Penalties/ Court wards	55,080	55,080	100 %	0
321608 General Public Service Pension arrears (Budgeting)	1,235,857	1,197,251	97 %	0
321617 Salary Arrears (Budgeting)	28,483	28,483	100 %	813
Wage Rect:	934,983	934,951	100 %	233,803
Non Wage Rect:	4,284,930	4,170,896	97 %	1,227,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,219,913	5,105,847	98 %	1,461,779

Reasons for over/under performance: Failure to clear all gratuity funds 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	( ) None	(100%)All HoDs to ensure staff under them are appraised	( )None
%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	(90%) staffs paid salaries	( )	(90%)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.

## Vote:566 Manafwa District

## Quarter4

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 %	0
213002	Incapacity, death benefits and funeral expenses	3,000	2,050	68 %	0
221009	Welfare and Entertainment	7,000	6,000	86 %	2,750
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001	Travel inland	2,126	1,425	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,206	13,291	82 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,206	13,291	82 %	3,500
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 : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(6) Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(1) Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(0)Sensitization of HoDs & LLGs & political leaders on Policies & guidelines	(1)Sensitization of HoDs & LLGs & political leaders on Policies & guidelines
Availability and implementation of LG capacity building policy and plan		(4) Capacity building plan implemented	(4) Capacity building plan implemented	(4)Capacity building plan implemented	(4)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	23,731	100 %	7,321

## Vote:566 Manafwa District

## Quarter4

221003 Staff Training	9,492	9,492	100 %	0
227001 Travel inland	13,836	13,836	100 %	1,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,059	47,058	100 %	8,544
External Financing:	0	0	0 %	0
Total:	47,059	47,058	100 %	8,544
Reasons for over/under performance: None				
<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	176,853	0 %	37,091
227001 Travel inland	10,000	9,000	90 %	1,677
Wage Rect:	0	176,853	0 %	37,091
Non Wage Rect:	10,000	9,000	90 %	1,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	185,853	1859 %	38,768
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 : 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	600	60 %	80
227001 Travel inland	1,000	1,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,600	80 %	380
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				
Non Standard Outputs:	Office Operational expenses paid	Office Operational expenses paid	Office Operational expenses paid	Office Operational expenses paid

## Vote:566 Manafwa District

## Quarter4

221012	Small Office Equipment	2,000	1,500	75 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	300
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 : 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	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	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	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
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	800
227001	Travel inland	5,076	5,076	100 %	1,187
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,076	7,076	100 %	1,987
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,076	7,076	100 %	1,987
Reasons for over/under performance:		None			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(70%) Procuring file folders and assorted stationery; Training of staff; Travels inland	(70%) Procuring file folders and assorted stationery; Training of staff; Travels inland	(70%)Procuring file folders and assorted stationery; Training of staff; Travels inland	(70%)Procuring file folders and assorted stationery; Training of staff; Travels inland

## Vote:566 Manafwa District

## Quarter4

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	1,620	100 %	460
221009 Welfare and Entertainment	3,200	1,640	51 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	0
227001 Travel inland	1,200	1,200	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	5,060	72 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	5,060	72 %	820
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 %	0

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## Quarter4

227001 Travel inland	3,000	2,500	83 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,100	78 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,100	78 %	590
Reasons for over/under performance: Inadequate funds allocated led to under performance				
<b>Output : 138113 Procurement Services</b>				
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 %	0
221001 Advertising and Public Relations	4,000	4,000	100 %	1,875
221011 Printing, Stationery, Photocopying and Binding	3,000	2,600	87 %	300
227001 Travel inland	4,000	3,000	75 %	750
227004 Fuel, Lubricants and Oils	1,540	808	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,080	10,948	84 %	2,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,080	10,948	84 %	2,925
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	1,111,804	119 %	270,894
Non-Wage Reccurent:	4,346,312	4,222,471	97 %	1,240,155
GoU Dev:	47,059	47,058	100 %	8,544



**Vote:566 Manafwa District****Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,328,354</i>	<i>5,381,333</i>	<i>101.0 %</i>	<i>1,519,593</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	() None		()N/A	()None

## Vote:566 Manafwa District

## Quarter4

Non Standard Outputs:	Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationery, 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 stationery & printing & procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations and other official duties procured, Membership for HoF paid	3 months salaries 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 months salaries 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	185,594	100 %	73,925
221002 Workshops and Seminars	2,000	1,900	95 %	0
221007 Books, Periodicals & Newspapers	960	640	67 %	0
221009 Welfare and Entertainment	2,160	1,968	91 %	52
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221014 Bank Charges and other Bank related costs	2,000	946	47 %	0
221017 Subscriptions	2,000	1,000	50 %	500
222001 Telecommunications	1,200	650	54 %	0
222003 Information and communications technology (ICT)	1,000	500	50 %	500
227001 Travel inland	13,492	12,103	90 %	2,037

## Vote:566 Manafwa District

## Quarter4

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228004 Maintenance – Other	2,180	1,500	69 %	595
Wage Rect:	185,612	185,594	100 %	73,925
Non Wage Rect:	32,992	27,207	82 %	5,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,604	212,801	97 %	79,109

Reasons for over/under performance: Inadequate funds allocated 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

## Quarter4

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	1,800	45 %	19
227001	Travel inland	2,640	2,640	100 %	660
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,640	6,440	75 %	1,179
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,640	6,440	75 %	1,179
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	( ) Approved District Annual workplan presented in place	(2020-04-30)Approved District Annual workplan presented in place	( )None
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.	( ) Draft budget and Annual workplan laid to Council by 13 may 2020	(2020-04-28)Draft budget and Annual workplan laid to Council by 28 April 2020	( )Draft budget and Annual workplan laid to Council by 13 may 2020
Non Standard Outputs:		Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied
NI/Δ					

## Vote:566 Manafwa District

## Quarter4

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 : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	All Financial Transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 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	4,668	94 %		767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,968	4,668	94 %		767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,968	4,668	94 %		767
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 : 148105 LG Accounting Services					
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	2,000	100 %		500
227004 Fuel, Lubricants and Oils	2,000	798	40 %		328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,798	70 %		828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,798	70 %		828
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 : 148106 Integrated Financial Management System					
N/A					
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	14,000	100 %		3,725

**Vote:566 Manafwa District****Quarter4**

227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	21,000	100 %	5,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	21,000	100 %	5,075
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>185,612</i>	<i>185,594</i>	<i>100 %</i>	<i>73,925</i>
<i>Non-Wage Reccurent:</i>	<i>71,600</i>	<i>62,113</i>	<i>87 %</i>	<i>13,033</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>247,707</i>	<i>96.3 %</i>	<i>86,958</i>

## Vote:566 Manafwa District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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, footage, & 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, footage, & 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	322,106	100 %		162,409
221002 Workshops and Seminars	4,560	3,902	86 %		0
227001 Travel inland	19,540	19,298	99 %		85
Wage Rect:	0	0	0 %		0
Non Wage Rect:	346,300	345,306	100 %		162,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	346,300	345,306	100 %		162,494
Reasons for over/under performance: nONE					
<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, 23rd Quarter reports submitted		DCC meetings facilitated; welfare paid	2 Contracts committee meetings held, Consultations done, 3rd Quarter reports submitted
221009 Welfare and Entertainment	4,000	3,680	92 %		841



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,680	92 %	841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,680	92 %	841
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 : 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,C hairperson'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,C hairperson'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	305,311	100 %	123,966
211103 Allowances (Incl. Casuals, Temporary)	17,950	17,109	95 %	3,675
221001 Advertising and Public Relations	1,550	910	59 %	0
221009 Welfare and Entertainment	4,540	4,243	93 %	1,180
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	385
221012 Small Office Equipment	1,000	400	40 %	0
227001 Travel inland	4,000	3,999	100 %	1,335
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,323
Wage Rect:	305,311	305,311	100 %	123,966
Non Wage Rect:	34,040	31,661	93 %	7,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	339,351	336,972	99 %	131,864
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 : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	( ) At least 40 land applications per LLG	(30) Land applications handled	( )	(30)Land applications handled
No. of Land board meetings	(4) At least 4 land board meetings held	(1) At least 1 land board meetings held	(1)At least 1 land board meetings held	(1)At least 1 land board meetings held

## Vote:566 Manafwa District

## Quarter4

Non Standard Outputs:	Travel inland facilitated; Printing, stationary, photocopying and binding procured; Welfare and entertainment facilitated; and Sitting Allowances paid	Travel inland facilitated; Printing, stationary, photocopying and binding procured; Welfare and entertainment facilitated; and Sitting Allowances paid	Travel inland facilitated; Printing, stationary, photocopying and binding procured; Welfare and entertainment facilitated; and Sitting Allowances paid	Travel inland facilitated; Printing, stationary, photocopying and binding procured; Welfare and entertainment facilitated; and Sitting Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	590
221009 Welfare and Entertainment	1,020	604	59 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	236
227001 Travel inland	800	480	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,620	3,884	84 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,620	3,884	84 %	826

Reasons for over/under performance: Inadequate funds 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	( ) Q2 audit report discussed	(1)1 Annual General Audit reports for the district, 4 Town Councils and Sub	( )Q2 audit report discussed
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	Travel inland paid; Procurement stationary; Procurement of welfare and entertainment service; Payments of sittings allowances	Travel inland paid; Procurement stationary; Procurement of welfare and entertainment service; Payments of sittings allowances	Travel inland paid; Procurement stationary; Procurement of welfare and entertainment service; Payments of sittings allowances
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	2,905
221009 Welfare and Entertainment	2,320	1,460	63 %	0

**Vote:566 Manafwa District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %	502
227001 Travel inland	1,000	800	80 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,320	12,060	91 %	4,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,320	12,060	91 %	4,007

Reasons for over/under performance: Inadequate funds allocated led to over 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	(3) Holding at least 3 executive committee meetings with relevant resolutions made	(3)Holding at least 3 executive committee meetings with relevant resolutions made	(3)Holding at least 3 executive committee meetings with relevant resolutions made
Non Standard Outputs:	Welfare for DEC meetings Travel inland Stationary Vehicle maintenance Fuel & Lubricants Facilitation towards welfare and entertainment facilitated	Welfare for DEC meetings Travel inland Stationary Vehicle maintenance Fuel & Lubricants Facilitation towards welfare and entertainment facilitated	Welfare for DEC meetings Travel inland Stationary Vehicle maintenance Fuel & Lubricants Facilitation towards welfare and entertainment facilitated	Welfare for DEC meetings Travel inland Stationary Vehicle maintenance Fuel & Lubricants Facilitation towards welfare and entertainment facilitated
221002 Workshops and Seminars	1,500	1,500	100 %	818
221009 Welfare and Entertainment	8,476	8,470	100 %	2,830
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	35,016	35,013	100 %	12,358
227004 Fuel, Lubricants and Oils	36,000	22,143	62 %	5,784
228002 Maintenance - Vehicles	3,624	3,624	100 %	1,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,616	72,751	84 %	23,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,616	72,751	84 %	23,143

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 : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Sitting allowances for councilors paid	Sitting allowances for councilors paid	Sitting allowances for councilors paid	Sitting allowances for councilors paid
211103 Allowances (Incl. Casuals, Temporary)	32,000	15,145	47 %	1,340

**Vote:566 Manafwa District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	15,145	47 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	15,145	47 %	1,340
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		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>305,311</i>	<i>305,311</i>	<i>100 %</i>	<i>123,966</i>
<i>Non-Wage Reccurent:</i>	<i>520,896</i>	<i>484,487</i>	<i>93 %</i>	<i>200,549</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>789,797</i>	<i>95.6 %</i>	<i>324,514</i>

## Vote:566 Manafwa District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	1. 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	1. 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	521,560	100 %		188,863
221009 Welfare and Entertainment	12,000	11,994	100 %		3,014
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
222001 Telecommunications	6,000	6,000	100 %		1,500
222003 Information and communications technology (ICT)	6,000	6,000	100 %		1,500
224006 Agricultural Supplies	3,000	3,000	100 %		750
227001 Travel inland	34,728	34,723	100 %		8,689
227004 Fuel, Lubricants and Oils	28,975	28,973	100 %		7,292
Wage Rect:	521,600	521,560	100 %		188,863
Non Wage Rect:	93,703	93,690	100 %		23,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,303	615,251	100 %		212,358
Reasons for over/under performance: Due to COVID-19, 10 farm visits that were not performed well					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	01. Reports	Travel inland facilitated; Activity Reports in Place; Monitoring and supervision of livestock activities ongoing in the district		Travel inland facilitated; Activity Reports in Place; Monitoring and supervision of livestock activities ongoing in the district	Travel inland facilitated; Activity Reports in Place; Monitoring and supervision of livestock activities ongoing in the district
221002 Workshops and Seminars	2,540	2,539	100 %		640
222001 Telecommunications	600	600	100 %		150

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222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	2,076	2,076	100 %	520
227004 Fuel, Lubricants and Oils	2,684	2,682	100 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,497	100 %	2,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,497	100 %	2,133

Reasons for over/under performance: None

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	01. Promotion of fisheries regulation and sector	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.	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.	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.
221002 Workshops and Seminars	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	600	600	100 %	150
222003 Information and communications technology (ICT)	400	400	100 %	100
227001 Travel inland	2,460	2,460	100 %	615
227004 Fuel, Lubricants and Oils	2,140	2,138	100 %	539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,998	100 %	1,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,998	100 %	1,754

Reasons for over/under performance: None

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	01. Farmer training, sensitization, back visits, Monitoring and supervision 02. Disease Surveillance	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 conducted	01. Farmer training, sensitization, back visits, Monitoring and supervision 02. Disease Surveillance	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 conducted
221002 Workshops and Seminars	1,800	1,800	100 %	450

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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	600	600	100 %	150
222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	2,604	2,604	100 %	651
227004 Fuel, Lubricants and Oils	2,696	2,695	100 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	8,499	100 %	2,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	8,499	100 %	2,129

Reasons for over/under performance: None

**Output : 018206 Agriculture statistics and information**

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	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	20
222001 Telecommunications	600	600	100 %	150
222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	1,920	1,920	100 %	480
227004 Fuel, Lubricants and Oils	1,600	1,597	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,997	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,997	100 %	1,500

Reasons for over/under performance: None

**Output : 018210 Vermin Control Services**

N/A

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Non Standard Outputs:		01. Promotion of vermin control services in the district	3 farm visits on apiary 2. training on control of mole rats in Maefe, Khabutoola, Butiru and Busukuya	Promotion of vermin control services in the district	3 farm visits on apiary 2. training on control of mole rats in Maefe, Khabutoola, Butiru and Busukuya
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		None			
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	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 amidst COVID19	01. Stakeholder capacity building 02. Monitoring 03. Quality Assurance 04. Office operations and service delivery	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 amidst COVID19
221002	Workshops and Seminars	1,000	1,000	100 %	295
221009	Welfare and Entertainment	3,000	2,969	99 %	650
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	800
222001	Telecommunications	1,000	1,000	100 %	250
222003	Information and communications technology (ICT)	1,000	1,000	100 %	250
223005	Electricity	800	800	100 %	200
224004	Cleaning and Sanitation	880	651	74 %	50
227001	Travel inland	13,008	13,008	100 %	3,253
227004	Fuel, Lubricants and Oils	10,969	10,969	100 %	3,014
228002	Maintenance - Vehicles	9,994	9,994	100 %	4,066
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,651	44,391	99 %	12,827
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,651	44,391	99 %	12,827
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					



**Vote:566 Manafwa District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018251 Transfers to LG</b>					
N/A					
N/A					
263340 Other grants	0	78,912	0 %		78,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	78,912	0 %		78,912
External Financing:	0	0	0 %		0
Total:	0	78,912	0 %		78,912
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	01. Rehabilitated Production Office 02. Fish Farmers, Crop and Livestock Framers supported 03. Support to parish 30 model farmers 04. procure 6000 birds @ 4000 05. procure 1500kgs chick mash @4000 06. procure 100 piglets @200,000	Rehabilitated Production Office; Fish Farmers, Crop and Livestock Framers supported and trained		Rehabilitated Production Office; Fish Farmers, Crop and Livestock Framers supported and trained	Rehabilitated Production Office; Fish Farmers, Crop and Livestock Framers supported and trained
281504 Monitoring, Supervision & Appraisal of capital works	4,072	4,072	100 %		4,072
312214 Laboratory and Research Equipment	22,000	22,000	100 %		58
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,072	26,072	100 %		4,130
External Financing:	0	0	0 %		0
Total:	26,072	26,072	100 %		4,130
Reasons for over/under performance: None					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
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	One staff meeting 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	One staff meeting 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	90,887	100 %		11,183
312104 Other Structures	50,000	50,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,887	140,887	100 %		11,183
External Financing:	0	0	0 %		0
Total:	140,887	140,887	100 %		11,183
Reasons for over/under performance:	None				
Total For Production and Marketing : Wage Rect:	521,600	521,560	100 %		188,863
Non-Wage Reccurent:	169,354	169,072	100 %		44,088
GoU Dev:	166,960	245,871	147 %		94,225
Donor Dev:	0	0	0 %		0
Grand Total:	857,913	936,503	109.2 %		327,176

## Vote:566 Manafwa District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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.	2 of health education talks held, meetings, inspection and report writing. 1 of community sensitization meetings conducted.		Number of health education talks held, meetings, inspection and report writing. number of community sensitization meetings conducted.	2 of health education talks held, meetings, inspection and report writing. 1 of community sensitization meetings conducted.
N/A					
Reasons for over/under performance:	Inadequate funds allocated led o under performance				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Public health sensitization conducted, Hygiene improved, Workshops conducted	03 health education talks held, 03 meetings on inspection and report writing conducted, 07 community sensitization meetings conducted			03 health education talks held, 03 meetings on inspection and report writing conducted, 07 community sensitization meetings conducted
221002 Workshops and Seminars	6,400	5,200	81 %		1,850
227001 Travel inland	2,400	2,400	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,800	7,600	86 %		2,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,800	7,600	86 %		2,550
Reasons for over/under performance:	Inadequate funds allocated led to under performance				
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. 4 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. 4 health units inspection visits. Meetings held and reports written. RBF funds disbursed to facilities
211103 Allowances (Incl. Casuals, Temporary)	0	9,995	0 %		0
221002 Workshops and Seminars	10,000	10,000	100 %		0

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221009 Welfare and Entertainment	0	3,998	0 %	31
227001 Travel inland	15,000	24,174	161 %	9,230
227004 Fuel, Lubricants and Oils	0	5,997	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	54,164	217 %	9,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	54,164	217 %	9,261

Reasons for over/under performance: More funds for RBF were released for monitoring which 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	(7629) 7629 Out patients given health care	(400) 400 Out patients given health care	(4897) 4897 Out patients given health care
Number of inpatients that visited the NGO Basic health facilities	(200) 200 inpatients given health care	(682) 682 Inpatients given health care	(200) 200 inpatients given health care	(415) 415 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	(673) 25% of deliveries conducted in NGO basic health facilities	(70) 30 % of deliveries conducted in NGO basic health facilities	(299) 11% of deliveries conducted in NGO basic health facilities
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	(1453) 1453 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) 200 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(534) 534 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	19,485	100 %	6,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,485	19,485	100 %	6,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,485	19,485	100 %	6,182

Reasons for over/under performance: None

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

Number of trained health workers in health centers	(150) 150 trained health workers in health centers	(300) 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.	(192) 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.	(89733) outpatients that visited the govt facilities	(27452) 27452 outpatients that visited the Govt. health facilities.	(32599) 32599 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.	(3037) outpatients that visited the govt facilities	(884)884 inpatients that visited the Govt. health facilities.	(653)653 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	(5082) deliveries conducted	(779)779 deliveries conducted in the Government health facilities	(2384)2384 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	(95%)95% 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.	(93%) villages with functional VHTs	(90%)90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%)95% 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	(8478) children immunized	(2492)2492 children immunized with Pentavalent vaccine	(3103)3103 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	165,626	100 %	52,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,626	165,626	100 %	52,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,626	165,626	100 %	52,583

Reasons for over/under performance: None

**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	4,444	100 %	1,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,444	4,444	100 %	1,488
External Financing:	0	0	0 %	0
Total:	4,444	4,444	100 %	1,488

Reasons for over/under performance: None

**Output : 088175 Non Standard Service Delivery Capital**

N/A				
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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		Monitoring of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	913,556	117,794	13 %	4,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	913,556	117,794	13 %	4,070
Total:	913,556	117,794	13 %	4,070
Reasons for over/under performance: Failure to receive all planned revenues led to under performance				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
N/A				
312101 Non-Residential Buildings	0	81,479	0 %	81,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	81,479	0 %	81,479
External Financing:	0	0	0 %	0
Total:	0	81,479	0 %	81,479
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(0) Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 1)	(1) Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 1)		(1)Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 1) (1)Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C (Phase 1)
No of staff houses rehabilitated	(1) Completion on Renovation of Bubulo HCIV doctor's house	( )		(1)Completion on Renovation of Bubulo HCIV doctor's house ( )
Non Standard Outputs:	N/A	N/A		N/A N/A
312102 Residential Buildings	84,439	84,439	100 %	26,445

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,439	84,439	100 %	26,445
External Financing:	0	0	0 %	0
Total:	84,439	84,439	100 %	26,445

Reasons for over/under performance: None

**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 procured
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	30,000	30,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	0

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	2,184,886	100 %	482,974
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	1,703
221002 Workshops and Seminars	1,400	1,400	100 %	496
221007 Books, Periodicals & Newspapers	720	280	39 %	280
221009 Welfare and Entertainment	320	320	100 %	160
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320	100 %	330
222003 Information and communications technology (ICT)	680	680	100 %	340
223005 Electricity	295	295	100 %	147
224004 Cleaning and Sanitation	320	320	100 %	160
227001 Travel inland	11,640	10,196	88 %	3,238
227004 Fuel, Lubricants and Oils	4,372	4,372	100 %	1,186
228002 Maintenance - Vehicles	5,200	5,200	100 %	1,604

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228004 Maintenance – Other	1,920	1,920	100 %	480
Wage Rect:	2,185,960	2,184,886	100 %	482,974
Non Wage Rect:	32,687	30,803	94 %	10,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,218,646	2,215,689	100 %	493,098
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
N/A				
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:				
Total For Health : Wage Rect:	2,185,960	2,184,886	100 %	482,974
Non-Wage Reccurent:	251,598	277,677	110 %	80,700
GoU Dev:	118,883	200,362	169 %	109,412
Donor Dev:	913,556	117,794	13 %	4,070
Grand Total:	3,469,996	2,780,719	80.1 %	677,156



## Vote:566 Manafwa District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	5,311,653	100 %		1,413,818
Wage Rect:	5,312,861	5,311,653	100 %		1,413,818
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,312,861	5,311,653	100 %		1,413,818
Reasons for over/under performance: None					
<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) 820 Teachers paid salaries		(820)820 Teachers paid salaries	(820)820 Teachers paid salaries
No. of qualified primary teachers	(820) 820 Qualified teachers posted to schools	(820) 820 Qualified teachers posted to schools		(820)820 Qualified teachers posted to schools	(820)820 Qualified teachers posted to schools
No. of pupils enrolled in UPE	(44000) 44000 pupils enrolled in UPE schools	(44000) 44000 pupils enrolled in UPE schools		(44000)44000 pupils enrolled in UPE schools	(44000)44000 pupils enrolled in UPE schools
No. of student drop-outs	(300) 300 pupils expected to drop out of school	() N/A		(75)75 pupils expected to drop out of school	()N/A
No. of Students passing in grade one	() N/A	(111) pupils passed in grade one		()	(111)pupils passed in grade one
No. of pupils sitting PLE	() N/A	(3599) Sat for PLE		()	(3599)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	709,818	89 %		415,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	801,807	709,818	89 %		415,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	801,807	709,818	89 %		415,624
Reasons for over/under performance: Extra funds received for printing \$ SOPs led to over performance					
<b>Capital Purchases</b>					

## Vote:566 Manafwa District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) 4 Classroom blocks constructed at Bwirusa & Bubukanza P/S	(4) 4 Classroom blocks constructed at Bwirusa & Buwesswa P/S		(4)4 Classroom blocks constructed at Bwirusa & Bubukanza P/S	(4)4 Classroom blocks constructed at Bwirusa & Buwesswa P/S
No. of classrooms rehabilitated in UPE	() N/A	()		()	()
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	150,000	149,896	100 %		123,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	149,896	100 %		123,091
External Financing:	0	0	0 %		0
Total:	150,000	149,896	100 %		123,091
Reasons for over/under performance:	Retentions to be paid next year hence under performance				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) 5 stance lined pit latrines constructed at Primary schools of: Kayombe, Kholomo & Sikusi	(15) 5 stance lined pit latrines constructed at Primary schools of: Kayombe, Kholomo & Sikusi		(15) 5 stance lined pit latrines constructed at Primary schools of: Kayombe, Kholomo & Sikusi	(15)5 stance lined pit latrines constructed at Primary schools of: Kayombe, Kholomo & Sikusi
No. of latrine stances rehabilitated	() N/A	()		()	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	75,000	75,000	100 %		75,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	75,000	100 %		75,000
External Financing:	0	0	0 %		0
Total:	75,000	75,000	100 %		75,000
Reasons for over/under performance:	None				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(4) 3 seater desks to each of schools of Bubukanza, Bwirusa, Bukhofu & Kiwata P/S	(3) 3 seater desks supplied to schools of Bubukanza, Bwirusa, Bukhofu		(4)3 seater desks to each of schools of Bubukanza, Bwirusa, Bukhofu & Kiwata P/S	(3)3 seater desks supplied to schools of Bubukanza, Bwirusa, Bukhofu
Non Standard Outputs:	N/A	None		N/A	None
312203 Furniture & Fixtures	18,000	18,000	100 %		18,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	18,000
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	18,000

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Staff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools	Staff salaries paid and operational funds provided to schools
211101 General Staff Salaries	1,562,748	1,704,867	109 %	482,909
Wage Rect:	1,562,748	1,704,867	109 %	482,909
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,562,748	1,704,867	109 %	482,909

Reasons for over/under performance: Extra funds for wage received led to over performance

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

No. of students enrolled in USE	(6800) 6800 students enrolled	(4317) students enrolled	(6800)6800 students enrolled	(4317)students enrolled
No. of teaching and non teaching staff paid	(158) 158 teaching and non teaching staff paid salary	(210) teaching and non teaching staff paid salary	(158)158 teaching and non teaching staff paid salary	(210)teaching and non teaching staff paid salary
No. of students passing O level	(500) 500 students passing O' Level	() N/A	()N/A	()N/A
No. of students sitting O level	(800) 800 students sitting O' Level	() N/A	()N/A	()N/A
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 %	0
263367 Sector Conditional Grant (Non-Wage)	814,700	639,606	79 %	474,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,966	680,872	80 %	474,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,966	680,872	80 %	474,716

Reasons for over/under performance: Extra funds for printing \$ SOPs led to over performance

**Capital Purchases**

## Vote:566 Manafwa District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %		1,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	50,000	100 %		1,688
External Financing:	0	0	0 %		0
Total:	50,000	50,000	100 %		1,688
Reasons for over/under performance:					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties			2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties	
Non Standard Outputs:	2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties			2 Seed secondary schools constructed at Buwagoogo and Sibanga Subcounties	
312101 Non-Residential Buildings	2,156,229	472,209	22 %		373,795
312102 Residential Buildings	0	98,414	0 %		98,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,156,229	570,623	26 %		472,209
External Financing:	0	0	0 %		0
Total:	2,156,229	570,623	26 %		472,209
Reasons for over/under performance: Delayed completion led to under performance					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:	Science kits and reagents supplied			Science kits and reagents supplied	
312213 ICT Equipment	154,475	0	0 %		0

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312214 Laboratory and Research Equipment	56,047	56,047	100 %	56,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	56,047	27 %	56,047
External Financing:	0	0	0 %	0
Total:	210,522	56,047	27 %	56,047

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Monitoring and supervision of schools conducted, PLE activities facilitated		Monitoring and supervision of schools conducted, PLE activities facilitated	
221002 Workshops and Seminars	4,000	4,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	27,704	33,154	120 %	19,857
227004 Fuel, Lubricants and Oils	8,000	7,999	100 %	4,501
228002 Maintenance - Vehicles	4,000	3,997	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,704	50,150	112 %	27,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,704	50,150	112 %	27,858

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Sports activities facilitated	Sports activities facilitated	Sports activities facilitated	Sports activities facilitated
227001 Travel inland	30,000	29,154	97 %	27,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,154	97 %	27,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,154	97 %	27,444

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

**Output : 078405 Education Management Services**

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	51,739	100 %		27,325
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	8,000	6,886	86 %		0
221009 Welfare and Entertainment	2,640	2,640	100 %		880
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		1,170
222001 Telecommunications	2,000	2,000	100 %		1,347
227001 Travel inland	12,356	12,355	100 %		4,800
227004 Fuel, Lubricants and Oils	6,000	5,988	100 %		988
228002 Maintenance - Vehicles	10,000	9,976	100 %		4,300
Wage Rect:	51,788	51,739	100 %		27,325
Non Wage Rect:	44,396	43,244	97 %		14,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,184	94,983	99 %		41,810

Reasons for over/under performance: Inadequate funds slightly received led to under performance

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

N/A

Non Standard Outputs:	Retention paid, Monitoring and support supervision conducted	Retention paid, Monitoring and support supervision conducted		Retention paid, Monitoring and support supervision conducted	Retention paid, Monitoring and support supervision conducted
281504 Monitoring, Supervision & Appraisal of capital works	9,080	8,915	98 %		0
312104 Other Structures	15,016	14,427	96 %		8,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,096	23,342	97 %		8,375
External Financing:	0	0	0 %		0
Total:	24,096	23,342	97 %		8,375

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

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

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## Quarter4

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>7,068,259</i>	<i>102 %</i>	<i>1,924,052</i>
<i>Non-Wage Reccurent:</i>	<i>1,776,873</i>	<i>1,513,237</i>	<i>85 %</i>	<i>960,127</i>
<i>GoU Dev:</i>	<i>2,683,847</i>	<i>942,908</i>	<i>35 %</i>	<i>754,410</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>9,524,405</i>	<i>83.6 %</i>	<i>3,638,588</i>

## Vote:566 Manafwa District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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.	Inspections of road projects done,Monitoring of roadworks done and reports prepared & Submitted		Inspections of road projects done,Monitoring of roadworks done and reports prepared & Submitted.	Inspections of road projects done,Monitoring of roadworks done and reports prepared & Submitted
N/A					
Reasons for over/under performance:	Inadequate funds led to under performance				
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.	Grader blades,Bucket tooth & Shearpins procured,Repairs on Tippers, JMC Pick-up & Waterbowzer done and servicing of JMC Pick-up done.		Roads Equipments, Vehicles and Motorcycles Repaired and serviced. Spareparts of the roads equipments, vehicles and motorcycles procured.	Grader blades,Bucket tooth & Shearpins procured,Repairs on Tippers, JMC Pick-up & Waterbowzer done and servicing of JMC Pick-up done.
228002 Maintenance - Vehicles	27,000	24,017	89 %		14,971
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	24,017	89 %		14,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	24,017	89 %		14,971
Reasons for over/under performance:	Inadequate funds 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					
N/A					



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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.	Staff salaries paid, fuel & lubricants for inspection of roads procured, Quarterly reports submitted to Roadfund, Road committee meetings held, staff meeting held, Repairs & servicing of computers including installation of antivirus done, Supply of materials for drainage works on Butiru-Salosalo Rd paid and ADRICS done.		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	Staff salaries paid, fuel & lubricants for inspection of roads procured, Quarterly reports submitted to Roadfund, Road committee meetings held, staff meeting held, Repairs & servicing of computers including installation of antivirus done, Supply of materials for drainage works on Butiru-Salosalo Rd paid and ADRICS done.
211101	General Staff Salaries	99,561	99,361	100 %		34,212
221001	Advertising and Public Relations	100	0	0 %		0
221002	Workshops and Seminars	6,000	6,000	100 %		6,000
221011	Printing, Stationery, Photocopying and Binding	1,589	1,589	100 %		795
227001	Travel inland	17,027	11,824	69 %		4,821
227004	Fuel, Lubricants and Oils	6,309	6,294	100 %		4,662
228003	Maintenance – Machinery, Equipment & Furniture	509	509	100 %		509
	Wage Rect:	99,561	99,361	100 %		34,212
	Non Wage Rect:	31,534	26,216	83 %		16,786
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	131,095	125,577	96 %		50,998
Reasons for over/under performance:		Inadequate funds led to under performance				
Lower Local Services						
Output : 048151 Community Access Road Maintenance (LLS)						
No of bottle necks removed from CARs		(0) N/A	( )		(0)N/A	( )
Non Standard Outputs:		Maintenance of community roads in subcounties of Makenya, Bukhadala, Maefe and Bunabutsale			Maintenance of community roads in subcounties of Makenya, Bukhadala, Maefe and Bunabutsale	
263104	Transfers to other govt. units (Current)	13,432	13,432	100 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	13,432	13,432	100 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	13,432	13,432	100 %		0

## Vote:566 Manafwa District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	0	99,907	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	99,907	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	99,907	0 %		0
Reasons for over/under performance:					
<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 Maintainence (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.	(14) 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 19/20,7.0Km of Bukhaweka-Butiru Road maintained under mechanised routine.		(51.5)51.5 Km of District Roads manually maintained	(7)7.0Km of Bukhaweka-Butiru Road maintained under mechanised routine.
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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## Quarter4

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	(3) 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,Repairs on Mwikaye bridge done, Repairs of drainage structure at CH 1+720 on Butiru-Salosalo Rd done and Nandelema bridge constructed.	(0)N/A	(3)Repairs on Mwikaye bridge done, Repairs of drainage structure at CH 1+720 on Butiru-Salosalo Rd done and Nandelema bridge constructed.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	165,135	135,004	82 %	29,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	165,135	135,004	82 %	29,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,135	135,004	82 %	29,921
Reasons for over/under performance:	Khamitsaru Bridge site was severely damaged by the floods making it extremely un manageable with the allocated funds and as aresult the project was changed to Construction of Nandelema Bridge on Namekhala-Bunyinza road. Mwikaye Bridge was damaged by the floods and as a result some Routine maintenance works on some roads were affected in order to repair this Bridge. Drainage structure at CH 1+720 on Butiru-Salosalo road collapsed due to floods and routine maintenance works on this road were affected in order to repair the structure.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Q4 funds released to urban councils of Manafwa, Buwangani and Bunyinza.		Q4 funds released to urban councils of Manafwa, Buwangani and Bunyinza.	
263104 Transfers to other govt. units (Current)	0	77,043	0 %	56,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	77,043	0 %	56,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	77,043	0 %	56,088
Reasons for over/under performance:	N/A			

## Vote:566 Manafwa District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048174 Bridges for District and Urban Roads</b>					
N/A					
Non Standard Outputs:	Constructed Khamitsaru Bridge on Bugobero- Wamoya Road	Supply of Materials on Khamitsaru/Nandele ma bridge paid		Constructed Khamitsaru Bridge on Bugobero- Wamoya Road	Supply of Materials on Khamitsaru/Nandele ma bridge paid.
312103 Roads and Bridges	45,428	45,428	100 %		45,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,428	45,428	100 %		45,428
External Financing:	0	0	0 %		0
Total:	45,428	45,428	100 %		45,428
Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	(1) Completion of Construction of the district administration block	(6) Retention paid, Extention of 3-Phase power done, Partitioning of office block done, Supply & installation of water tank done, Renovation of ground floor of office block done and design of Ramp access done.		(1)Completion of Construction of the district administration block	(6)Retention paid, Extention of 3-Phase power done, Partitioning of office block done, Supply & installation of water tank done, Renovation of ground floor of office block done and design of Ramp access 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	N/A		Design of ramp; Partitioning of offices; and renovation of toilets & painting & replacement of locks of ground floor on the District Administration block	N/A
281503 Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %		20,000
312101 Non-Residential Buildings	32,000	32,000	100 %		32,000

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312104 Other Structures	108,500	108,500	100 %	51,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,500	160,500	100 %	103,574
External Financing:	0	0	0 %	0
Total:	160,500	160,500	100 %	103,574
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,561</i>	<i>99,361</i>	<i>100 %</i>	<i>34,212</i>
<i>Non-Wage Reccurent:</i>	<i>237,101</i>	<i>375,619</i>	<i>158 %</i>	<i>117,766</i>
<i>GoU Dev:</i>	<i>205,928</i>	<i>205,928</i>	<i>100 %</i>	<i>149,003</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>680,908</i>	<i>125.5 %</i>	<i>300,980</i>

## Vote:566 Manafwa District

## Quarter4

## 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 3 monthly salaries, paid utilities for 3 months, paid security for 3 months, submitted 4th quarterly report, bought tyres for the double cabin and carried out monthly maintenance.		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 3 monthly salaries, paid utilities for 3 months, paid security for 3 months, submitted 4th quarterly report, bought tyres for the double cabin and carried out monthly maintenance
211101 General Staff Salaries	53,899	53,761	100 %		21,255
221008 Computer supplies and Information Technology (IT)	3,520	3,520	100 %		3,520
221011 Printing, Stationery, Photocopying and Binding	920	920	100 %		260
221017 Subscriptions	550	550	100 %		138
223004 Guard and Security services	1,200	1,200	100 %		500
223005 Electricity	1,200	1,200	100 %		600
224004 Cleaning and Sanitation	200	200	100 %		100
227001 Travel inland	9,880	9,880	100 %		2,804
227004 Fuel, Lubricants and Oils	10,702	10,702	100 %		5,702
228002 Maintenance - Vehicles	4,496	4,496	100 %		3,009
228004 Maintenance – Other	300	300	100 %		150
Wage Rect:	53,899	53,761	100 %		21,255
Non Wage Rect:	32,968	32,968	100 %		16,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,867	86,729	100 %		38,037
Reasons for over/under performance: N/A					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:566 Manafwa District

## Quarter4

No. of supervision visits during and after construction	(40) 40 Supervision visits to be done in various subcounties of the district	(70) 70 Supervision visits done on installation of of 16 boreholes ,rehabilitation of Kaato GFS	(20)20 Supervision visits done	(20)70 Supervision visits done on installation of of 16 boreholes ,rehabilitation of Kaato GFS
No. of water points tested for quality	(100) 100 Water samples picked from all the subcounties.	(102) 102 Water samples collected and tested	(30)30 Water samples tested	(52)52 Water samples collected and tested
No. of District Water Supply and Sanitation Coordination Meetings	(3) District Water supply and Sanitation Coordination meeting held	(2) Two district water supply and sanitation coordination meeting held at district headquarter.	(1)District Water supply and Sanitation Coordination meeting held	(1)One district water supply and sanitation coordination meeting held at district headquarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial Release displayed at the District Water Office notice	(4) Four Financial release displayed at the water office notice board.	(1)One Financial Release displayed at the District Water Office notice	(1)One Financial release displayed at the water office notice board
No. of sources tested for water quality	(100) 100 Water samples picked from all the subcounties.	(102) 102 Water samples collected and tested	(30)30 Water samples tested	(52)52 Water samples collected and tested
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	12,685	12,685	100 %	6,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,685	12,685	100 %	6,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,685	12,685	100 %	6,435
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Communities in RGC with pit latrine sensitized.	(1) One sanitation committee formed and trained at Kabaale RGC pit latrine constructed.	(0)N/A	(1)One sanitation committee formed and trained at Kabaale RGC pit latrine constructed.
No. of water user committees formed.	(45) 45 water user committees formed and trained	(60) 60 water User committees formed and trained in various borehole locations rehabilitated.	(5)5 water user committees formed and trained	(5)5 water User committees formed and trained in various borehole locations rehabilitated
No. of Water User Committee members trained	(270) 270 water user community members trained	(360) 360 Water user committee members trained.	(30)30 Water user community members trained	(30)30 Water user committee members 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	Two One social mobilizers meeting held at district headquarter.	N/A	One social mobilizers meeting held at district headquarter.
227001 Travel inland	14,175	14,175	100 %	7,833

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,175	14,175	100 %	7,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,175	14,175	100 %	7,833
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Water samples tested,Community Led Total Sanitation Held	Followed up on CLTS in Sibanga and Manafwa TC and celebration and villages declared ODF free and 46 water samples collected and tested	N/A	Followed up on CLTS in Sibanga and Manafwa TC and celebration and villages declared ODF free and 46 water samples collected and tested.
281504 Monitoring, Supervision & Appraisal of capital works	27,362	27,362	100 %	10,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,362	27,362	100 %	10,509
External Financing:	0	0	0 %	0
Total:	27,362	27,362	100 %	10,509
Reasons for over/under performance: N/A				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) 5 stance lined pit latrine constructed at Kabaale RGC	(1) 5stance lined pit latrine constructed at Kabaale RGC in Khabutoola subcounty	(0)n/a	(1)5stance lined pit latrine constructed at Kabaale RGC in Khabutoola subcounty
Non Standard Outputs:	N/A	Sanitation committee formed and trained for the pit latrine	N/A	Sanitation committee formed and trained for the pit latrine
281504 Monitoring, Supervision & Appraisal of capital works	800	800	100 %	800
312104 Other Structures	24,254	24,254	100 %	24,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,054	25,054	100 %	25,054
External Financing:	0	0	0 %	0
Total:	25,054	25,054	100 %	25,054
Reasons for over/under performance: The pit latrine has been constructed according to the bills of quantity and specifications.				
<b>Output : 098181 Spring protection</b>				



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## Quarter4

No. of springs protected	(1) 1 string protected	(2) 2 springs (Bunamuwenge and Bushabiri ) protected in wesswa subcounty.	(0)N/A	(2)2 springs (Bunamuwenge and Bushabiri ) protected in wesswa subcounty
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	3,244	3,244	100 %	3,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,244	3,244	100 %	3,244
External Financing:	0	0	0 %	0
Total:	3,244	3,244	100 %	3,244
Reasons for over/under performance: The springs were constructed and completed as per the specifications and paid as planned.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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	(18) 16 new boreholes were drilled and functional in different subcounties and 2 production wells were drilled and test.	(0)N/A	(18)16 new boreholes were drilled and functional in different subcounties and 2 production wells were drilled and test pumping done.
No. of deep boreholes rehabilitated	(13) 13 boreholes rehabilitated in different subcounties	(18) 18 boreholes were repaired in different subcounties	(0)N/A	(18)18 boreholes were repaired in different subcounties
Non Standard Outputs:	N/A	Monthly monitoring and supervision done for different water projects	Monitoring and Supervision done for water sources being constructed and existing sources	Monthly monitoring and supervision done for different water projects
281504 Monitoring, Supervision & Appraisal of capital works	22,320	22,320	100 %	9,630
312104 Other Structures	487,873	487,873	100 %	429,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,193	510,193	100 %	439,255
External Financing:	0	0	0 %	0
Total:	510,193	510,193	100 %	439,255
Reasons for over/under performance: The under performance was due one failed site in Bunabwana subcounty where the drilling contractor drilled three different locations without success on the sufficient yield of water.				
<b>Output : 098184 Construction of piped water supply system</b>				
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) Kaato Gravity flow scheme rehabilitated in Kaato subcounty.	(0)	(1)Kaato Gravity flow scheme rehabilitated in Kaato subcounty.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	21,822	21,822	100 %	21,822

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,822	21,822	100 %	21,822
External Financing:	0	0	0 %	0
Total:	21,822	21,822	100 %	21,822
Reasons for over/under performance: The rehabilitation work was completed as per the bills of quantity and specifications				
<i>Total For Water : Wage Rect:</i>	<i>53,899</i>	<i>53,761</i>	<i>100 %</i>	<i>21,255</i>
<i>Non-Wage Reccurent:</i>	<i>59,828</i>	<i>59,828</i>	<i>100 %</i>	<i>31,051</i>
<i>GoU Dev:</i>	<i>587,674</i>	<i>587,674</i>	<i>100 %</i>	<i>499,884</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>701,263</i>	<i>100.0 %</i>	<i>552,189</i>

## Vote:566 Manafwa District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of wages for 8 staff workers, purchase of data, purchase of stationary, payment of footage allowances, considering of welfare and payment of travel inland allowances	12 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	164,305	100 %		53,977
221009 Welfare and Entertainment	1,600	482	30 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,101	79 %		200
222001 Telecommunications	1,330	200	15 %		0
227001 Travel inland	2,750	1,750	64 %		0
Wage Rect:	164,305	164,305	100 %		53,977
Non Wage Rect:	7,080	3,533	50 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,385	167,838	98 %		54,177
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 : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 4 hectares of land planted	() None		()	()None
Number of people (Men and Women) participating in tree planting days	() 50 people participating in tree planting for 10 days	(30) people (Men and Women) participating in tree planting days		()	(30)people (Men and Women) participating in tree planting days
Non Standard Outputs:	16000 assorted tree species planted on 54hectares of land	20000 trees procured and supplied		Monitoring the tree planting activity at household level	20000 trees procured and supplied
224006 Agricultural Supplies	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		0

## Vote:566 Manafwa District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
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	(90) 90 community members trained in foretry management		()	(90)90 community members trained in foretry management
Non Standard Outputs:	270 community members trained in foretry management and 3 Agro- forestry demonstrations set up	90 community members trained in foretry managemen		50 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	1,800	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,800	100 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,800	1,800	100 %		900
Reasons for over/under performance:	None				
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)farmers Assessed for tree planting activity and patrols carried out to regulate 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	1,160	97 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,160	97 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,160	97 %		100
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 : 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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## Quarter4

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	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
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 : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	( ) 100 community members trained in ENR monitoring	(15) None	( )	(15)None
Non Standard Outputs:	100 community members trained in ENR monitoring	15 community women and men trained in ENR monitoring	100 community members trained in ENR monitoring	15 community women and men trained in ENR monitoring
221002 Workshops and Seminars	7,000	7,000	100 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,450
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 complainece surveys undertaken in natural resources activity	At least 1 monitoring and compliance surveys undertaken in natural resources activities and at least 1 report in place	At least 1 monitoring and compliance surveys undertaken in natural resources activities and at least 1 report in place	At least 1 monitoring and compliance surveys undertaken in natural resources activities and at least 1 report in place
227001 Travel inland	7,142	7,142	100 %	842

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,142	7,142	100 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,142	7,142	100 %	842
Reasons for over/under performance:	None			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Infrastruture planning for Buwagogo S/C carried out	Infrastruture planning for Buwagogo S/C carried out	Infrastruture planning for Buwagogo S/C carried out	Infrastruture planning for Buwagogo S/C carried out
227001 Travel inland	5,000	4,700	94 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	700	70 %	500
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,700	94 %	500
Reasons for over/under performance:	None			
<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, funds transfered to Nusaf3 groups ( 18) in the 4 watersheds in Manafwa District	NUSAF3 activities Monitored and supervised, funds transfered to Nusaf3 groups ( 18) in the 4 watersheds in Manafwa District	NUSAF3 activities Monitored and supervised, funds transfered to Nusaf3 groups ( 18) in the 4 watersheds in Manafwa District
281504 Monitoring, Supervision & Appraisal of capital works	158,000	68,324	43 %	31,260
312301 Cultivated Assets	970,000	360,000	37 %	360,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,058,000	428,324	40 %	391,260
External Financing:	70,000	0	0 %	0
Total:	1,128,000	428,324	38 %	391,260
Reasons for over/under performance:	Non-realization of all funds led to under performance			

**Vote:566 Manafwa District****Quarter4**

<i>Total For Natural Resources : Wage Rect:</i>	<i>164,305</i>	<i>164,305</i>	<i>100 %</i>	<i>53,977</i>
<i>Non-Wage Reccurent:</i>	<i>26,722</i>	<i>22,835</i>	<i>85 %</i>	<i>5,367</i>
<i>GoU Dev:</i>	<i>1,068,000</i>	<i>438,324</i>	<i>41 %</i>	<i>391,260</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>625,464</i>	<i>47.1 %</i>	<i>450,603</i>

# Vote:566 Manafwa District

## Quarter4

### 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	1,000	100 %		250
227001 Travel inland	1,800	1,800	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,800	100 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	2,800	100 %		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.	(45) 45 learners trained in a selected parish and villages in manafwa district.		(125)125 learners trained in a selected parish and villages in manafwa district.	(45)45 learners trained in a selected parish and villages in manafwa district.
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	2,000	100 %		500
221002 Workshops and Seminars	1,000	995	100 %		250
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,995	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,995	100 %		1,000
Reasons for over/under performance:	None				
Output : 108107 Gender Mainstreaming					
N/A					



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## Quarter4

Non Standard Outputs:		Gender mainstreaming activities facilitated	Gender mainstreaming activities facilitated	Gender mainstreaming activities facilitated	Gender mainstreaming activities facilitated
221002	Workshops and Seminars	4,000	3,800	95 %	250
227001	Travel inland	1,216	1,216	100 %	316
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,216	5,016	96 %	566
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,216	5,016	96 %	566
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 : 108109 Support to Youth Councils					
No. of Youth councils supported		(18) 18 youth councils supported in project implementation and management	(18) 18 youth councils supported in project implementation and management	(18)18 youth councils supported in project implementation and management	(18)18 youth councils supported in project implementation and management
Non Standard Outputs:		4 district youth executive quarterly meetings, 1 district council meeting held, 4 monitoring and support supervision held 1 International Youth day at national celebrations attended	1 district youth executive quarterly meetings, 1 district council meeting	4 district youth executive quarterly meetings, 1 district council meeting	1 district youth executive quarterly meetings, 1 district council meeting
221002	Workshops and Seminars	1,400	1,400	100 %	350
227001	Travel inland	1,000	1,000	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	2,400	100 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	2,400	100 %	650
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() N/A	() None	()	()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	1,200	100 %	300

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	800
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	7,973	100 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,973	100 %	73
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,973	100 %	73
Reasons for over/under performance: None				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labor related activities facilitated, Labor day celebrated	Labor related activities facilitated, Labor day celebrated	Labor related activities facilitated, Labor day celebrated	Labor related activities facilitated, Labor day celebrated
221002 Workshops and Seminars	4,000	3,826	96 %	799
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,026	97 %	1,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,026	97 %	1,099
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				

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## Quarter4

## 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	(20) 20 Women Councils supported in the 20 Lower Local Governments		(20)20 Women Councils supported in the 20 Lower Local Governments	(20)20 Women Councils supported in the 20 Lower Local Governments
Non Standard Outputs:	N/A	None		N/A	None
221002 Workshops and Seminars	5,200	2,743	53 %		1,843
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	9,797	6,027	62 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,997	8,770	52 %		5,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,997	8,770	52 %		5,343
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	3,000	100 %		1,000
227001 Travel inland	2,000	1,999	100 %		499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,999	100 %		1,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,999	100 %		1,499
Reasons for over/under performance:	None				
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	12 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 funde	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	12 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 funde
211101	General Staff Salaries	299,759	299,759	100 %	128,628
221002	Workshops and Seminars	9,200	6,797	74 %	1,800
221009	Welfare and Entertainment	1,018	600	59 %	0
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	4,000	4,000	100 %	916
227004	Fuel, Lubricants and Oils	4,000	3,999	100 %	1,309
228002	Maintenance - Vehicles	800	800	100 %	200
	Wage Rect:	299,759	299,759	100 %	128,628
	Non Wage Rect:	20,218	17,396	86 %	4,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	319,977	317,155	99 %	133,153
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	Funding to YLP and UWEP projects, Monitoring government	Funding to YLP and UWEP projects, Monitoring government	Funding to YLP and UWEP projects, Monitoring government
263367	Sector Conditional Grant (Non-Wage)	3,000	2,999	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,999	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,999	100 %	1,500
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			
Capital Purchases					

## Vote:566 Manafwa District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108172 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	299,759	299,759	100 %		128,628
<i>Non-Wage Reccurent:</i>	76,031	64,574	85 %		17,755
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	375,791	364,333	97.0 %		146,383

## Vote:566 Manafwa District

## Quarter4

## 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	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; 1quarterly 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 progrdress 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; 1quarterly district progress reports in place
211101 General Staff Salaries	42,240	42,240	100 %		22,414
211103 Allowances (Incl. Casuals, Temporary)	5,040	4,500	89 %		1,168
221009 Welfare and Entertainment	1,000	400	40 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		0
221012 Small Office Equipment	800	500	63 %		0
227001 Travel inland	21,340	20,540	96 %		6,440
227004 Fuel, Lubricants and Oils	6,000	1,800	30 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %		300
Wage Rect:	42,240	42,240	100 %		22,414
Non Wage Rect:	38,480	28,840	75 %		7,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,720	71,080	88 %		30,323
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 : 138302 District Planning					
No of qualified staff in the Unit	(2) 2 staff in Place	(2) staff in place (District Planner &Planner)		(2)2 staff in Place	(2)staff in place (District Planner &Planner)

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## Quarter4

No of Minutes of TPC meetings	(12) At least 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(4) 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	(4)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	11,886	77 %	3,401
227001 Travel inland	4,000	1,800	45 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,520	13,686	70 %	3,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,520	13,686	70 %	3,416
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 : 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; Development of the District LGSPS	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	3,666	41 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,907	3,666	41 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,907	3,666	41 %	40
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 : 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; A DDP III in place; A District Approved Annual Integrated Plan (DIAP) 2021/2022 FY in Place; District Approved 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
221002	Workshops and Seminars	29,000	26,600	92 %	7,981
222001	Telecommunications	3,480	3,480	100 %	1,402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,480	30,080	93 %	9,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,480	30,080	93 %	9,383
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 : 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	6,600	77 %	1,833
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,520	6,600	77 %	1,833
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,520	6,600	77 %	1,833
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 : 138372 Administrative Capital					
N/A					



## Vote:566 Manafwa District

## Quarter4

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	Engraving of district properties done		Sector specific monitoring of projects; Reporting on progress of implementation of development activities	Engraving of district properties done
281501 Environment Impact Assessment for Capital Works	2,902	2,902	100 %		722
281502 Feasibility Studies for Capital Works	15,675	15,675	100 %		559
281503 Engineering and Design Studies & Plans for capital works	6,702	6,702	100 %		1,023
281504 Monitoring, Supervision & Appraisal of capital works	20,250	20,250	100 %		0
312203 Furniture & Fixtures	37,560	37,560	100 %		2,100
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	97,590	100 %		4,405
External Financing:	0	0	0 %		0
Total:	97,590	97,590	100 %		4,405
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 Planning : Wage Rect:	42,240	42,240	100 %		22,414
Non-Wage Reccurent:	107,907	82,872	77 %		22,580
GoU Dev:	97,590	97,590	100 %		4,405
Donor Dev:	0	0	0 %		0
Grand Total:	247,737	222,702	89.9 %		49,399

## Vote:566 Manafwa District

## Quarter4

## 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	27,165	100 %		7,816
221017 Subscriptions	674	400	59 %		0
227001 Travel inland	12,733	11,763	92 %		684
228003 Maintenance – Machinery, Equipment & Furniture	600	200	33 %		0
Wage Rect:	27,165	27,165	100 %		7,816
Non Wage Rect:	14,006	12,363	88 %		684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,172	39,528	96 %		8,500
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 : 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.	(1) 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.	()		(1)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	() None	()		()None

## Vote:566 Manafwa District

## Quarter4

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	2,364	100 %	839
227001 Travel inland	5,080	5,080	100 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,444	7,444	100 %	2,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,444	7,444	100 %	2,338
Reasons for over/under performance:	None			
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	999	100 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	999	100 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	999	100 %	284
Reasons for over/under performance:	None			
Total For Internal Audit : Wage Rect:	27,165	27,165	100 %	7,816
Non-Wage Reccurent:	22,450	20,805	93 %	3,306
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,616	47,971	96.7 %	11,122

## Vote:566 Manafwa District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows	( ) 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	57,504	100 %		35,923
227001 Travel inland	2,400	2,400	100 %		900
Wage Rect:	57,504	57,504	100 %		35,923
Non Wage Rect:	2,400	2,400	100 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,904	59,904	100 %		36,823
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in enterprise development	(1) 1 radio awareness campaign on enterprise development		(1)1 radio awareness campaign on enterprise development	(1)1 radio awareness campaign on enterprise development
No of businesses assited in business registration process	(16) 16 businesses assisted in business registration process	(4) At least 4 businesses registered		(4)At least 4 businesses registered	(4)At least 4 businesses registered

## Vote:566 Manafwa District

## Quarter4

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	2,240	100 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	2,240	100 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	2,240	100 %	820
Reasons for over/under performance:	None			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised	(5) 5 cooperative groups supervised	(5)5 cooperative groups supervised	(5)5 cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(5) 5 cooperatives mobilized	(5)5 cooperatives mobilized	(5)5 cooperatives mobilized
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted in registration	(5) 5 businesses registered	(5)5 businesses registered	(5)5 businesses registered
Non Standard Outputs:	At least 2 district trade committee and association formed; Payment of Footage	At least 2 district trade committee and association formed; Payment of footage	At least 2 district trade committee and association formed; Payment of footage	At least 2 district trade committee and association formed; Payment of footage
227001 Travel inland	11,480	7,297	64 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,480	7,297	64 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,480	7,297	64 %	900
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 : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(20) 20 tourism promotion activities mainstreamed in district development plans	(5) 5 tourism promotions conducted	(5)5 tourism promotions conducted	(5)5 tourism promotions conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) 1 hospitality facility	(1)1 hospitality facility	(1)1 hospitality facility
No. and name of new tourism sites identified	(4) 4 tourism sites identified	(1) At least 1 tourism site identified	(1)At least 1 tourism site identified	(1)At least 1 tourism site identified

## Vote:566 Manafwa District

## Quarter4

Non Standard Outputs:	Facilitation to supervise and audit cooperatives; Facilitation to meet and train cooperatives on sustainable activities; Payment of Footage allowances	Facilitation to supervise and audit cooperatives; Facilitation to meet and train cooperatives on sustainable activities; Payment of Footage allowances	Facilitation to supervise and audit cooperatives; Facilitation to meet and train cooperatives on sustainable activities; Payment of Footage allowances	Facilitation to supervise and audit cooperatives; Facilitation to meet and train cooperatives on sustainable activities; Payment of Footage allowances
221002 Workshops and Seminars	2,000	1,200	60 %	0
227001 Travel inland	3,606	3,605	100 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,606	4,805	86 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,606	4,805	86 %	1,303
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 : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 opportunities identified for industrial development	( ) None	( )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	(4)4 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	Facilitation to Mobilize, Sensitize communities on the importance of Industrial Park	Facilitation to Mobilize, Sensitize communities on the importance of Industrial Park	Facilitation to Mobilize, Sensitize communities on the importance of Industrial Park
227001 Travel inland	10,000	10,000	100 %	3,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,666
Reasons for over/under performance:	None			
Total For Trade Industry and Local Development : Wage Rect:	57,504	57,504	100 %	35,923
Non-Wage Reccurent:	31,726	26,742	84 %	7,589
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	89,230	84,246	94.4 %	43,512

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUWAGOGO</b>				<b>142,333</b>	<b>96,310</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>25,017</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>35,211</b>	<b>25,017</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>35,211</b>	<b>25,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEWA P.S.	BUWAGOGO	Sector Conditional Grant (Non-Wage)		14,457	10,084
BUWAGOGO P.S	BUWAGOGO	Sector Conditional Grant (Non-Wage)		9,986	7,215
SHYAMUNKUNGA P.S	SHYAMUKUNGA	Sector Conditional Grant (Non-Wage)		10,768	7,717
<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>144,798</b>
<b>Sector : Education</b>			<b>201,595</b>	<b>123,736</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,295</b>	<b>38,712</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,295</b>	<b>38,712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAKO P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	12,774	9,004
KIMALULI P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	17,160	11,819
NAMUKHONGE P.S.	BULAKO	Sector Conditional Grant (Non-Wage)	9,748	7,063
WATAKHUNA P.S.	BUWASYEBA	Sector Conditional Grant (Non-Wage)	15,613	10,826
<b>Programme : Secondary Education</b>			<b>146,300</b>	<b>85,024</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,300</b>	<b>85,024</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMALULI HIGH	BUWASYEBA	Sector Conditional Grant (Non-Wage)	146,300	85,024
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>21,062</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>21,062</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>21,062</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUWASYEBA Buwasyeba	Transitional Development Grant	19,802	21,062
		Follow up and Celebration and declaration of ODF free villages		
<b>LCIII : WESSWA</b>			<b>42,197</b>	<b>31,650</b>
<b>Sector : Education</b>			<b>42,197</b>	<b>31,650</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,197</b>	<b>31,650</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,197</b>	<b>25,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUKANZA P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	8,065	5,983
BUNGOLO P.S.	BUNGOOLO	Sector Conditional Grant (Non-Wage)	9,221	6,725



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BUTOOTO P.S.	BUTOOTO	Sector Conditional Grant (Non-Wage)	18,911	12,942
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>6,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUBUKANZA 3 seater desks to Bubukanza P/S	Sector Development Grant	6,000	6,000
<b>LCIII : BUKUSU</b>			<b>422,283</b>	<b>391,980</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>52,762</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,403</b>	<b>52,762</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,403</b>	<b>29,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYOMBE P.S.	KAYOMBE	Sector Conditional Grant (Non-Wage)	14,372	10,030
KIKWETSI P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)	7,368	5,536
MAKHAKHALA P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)	10,904	7,805
NAMBALE P.S.	BUNYINZA	Sector Conditional Grant (Non-Wage)	7,759	5,787
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>23,606</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	COMPLETED 25,000	23,606

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<b>Sector : Water and Environment</b>				<b>350,285</b>	<b>336,518</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>350,285</b>	<b>336,518</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>350,285</b>	<b>336,518</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	KAYOMBE kayome	Sector Development Grant	Drilling , casting and installation done successfully for 16 borholes	350,285	336,518
<b>LCIII : NALONDO</b>				<b>34,208</b>	<b>24,373</b>
<b>Sector : Education</b>				<b>34,208</b>	<b>24,373</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>34,208</b>	<b>24,373</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>34,208</b>	<b>24,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KITSI UPLAND P.S.	BUTSEMA	Sector Conditional Grant (Non-Wage)		8,779	6,441
NALONDO BUTTA P.S.	BUMULEKWA	Sector Conditional Grant (Non-Wage)		14,627	10,193
WANGA P.S	BUMULEKWA	Sector Conditional Grant (Non-Wage)		10,802	7,739
<b>LCIII : BUTTA</b>				<b>33,342</b>	<b>9,746</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>9,746</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>13,930</b>	<b>9,746</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,930</b>	<b>9,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOOMA-BUTTA P.S.	TOMA-BUTTA	Sector Conditional Grant (Non-Wage)	13,930	9,746
<b>LCIII : BUKHOFU</b>			<b>67,320</b>	<b>42,011</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 Maintenance (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>35,358</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,977</b>	<b>35,358</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,977</b>	<b>29,358</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHOFU P.S.	NAMALOKO	Sector Conditional Grant (Non-Wage)	10,972	7,848
BUKIBOLI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	12,043	8,535
IKAALI P.S.	BUKHOFU	Sector Conditional Grant (Non-Wage)	18,962	12,975
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>6,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKHOFU 3 seater desks to Bukhofu P/S	Sector Development SUPPLIED Grant	6,000	6,000
<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>52,317</b>

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<b>Sector : Works and Transport</b>				<b>3,119</b>	<b>2,700</b>
<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>14,496</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>20,074</b>	<b>14,496</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>20,074</b>	<b>14,496</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTUWA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)		7,300	5,492
SIGUNGA P.S.	BUKIMANAYI	Sector Conditional Grant (Non-Wage)		12,774	9,004
<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>21,822</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>21,822</b>	<b>21,822</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>21,822</b>	<b>21,822</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BUMUKARI bumukari	Sector Development Grant	5 stance lined Pit latrine completed at Kabaale rgc	21,822	21,822
<b>LCIII : SISUNI</b>				<b>47,747</b>	<b>166,701</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)					

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Makenya Subcounty	MAKENYA Makenya S/C	Other Transfers from Central Government	3,256	3,841
<b>Output : District Roads Maintainence (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>162,860</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,678</b>	<b>162,860</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,678</b>	<b>162,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKENYA P.S.	MAKENYA	Sector Conditional Grant (Non-Wage)	9,884	7,150
SISUNI P.S.	SISUNI	Sector Conditional Grant (Non-Wage)	13,794	155,710
<b>LCIII : KHABUTOOLA</b>			<b>223,925</b>	<b>182,811</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 Maintainence (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>79,332</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,120</b>	<b>79,332</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,120</b>	<b>54,332</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUFUNI P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	14,899	10,368
BUNANGABO P.S.	BUNANGABO	Sector Conditional Grant (Non-Wage)	8,711	6,397
KHABUTOOLA P.S	KHABUTOOLA	Sector Conditional Grant (Non-Wage)	20,526	13,979
NANGALWE P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)	18,112	12,430

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SIBANGA P.S	BUNANGABO	Sector Conditional Grant (Non-Wage)		6,790	5,165
SIKUSI P.S.	BUGOBERO	Sector Conditional Grant (Non-Wage)		8,082	5,994
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>25,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUNANGABO	District Discretionary Development Equalization Grant	COMPLETED	25,000	25,000
	5 stance lined pit latrine at Sikusi P/S				
<b>Sector : Water and Environment</b>				<b>108,298</b>	<b>103,479</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>108,298</b>	<b>103,479</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>25,054</b>	<b>25,054</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	KHABUTOOLA Kabaale	Sector Development Grant	Sanitation committee formed and trained at 5 stance latrine in Kabaale to manage the operation and maintenance.	800	800
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KHABUTOOLA Kabaale	Sector Development Grant	5 stance lined pit latrine completed at Kabaale RGC in Khabutoola subcounty.-	24,254	24,254
<b>Output : Spring protection</b>				<b>3,244</b>	<b>3,244</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	BUNANGABO Tserono and Buwangani	Sector Development Grant	2springs protected at weswa subcounty	3,244	3,244
<b>Output : Borehole drilling and rehabilitation</b>				<b>80,000</b>	<b>75,182</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	BUNANGABO kufu	Sector Development Grant	Two production wells drilled and pump tested at Nangalwe and Ikaali	80,000	75,182
<b>LCIII : MANAFWA TOWN COUNCIL</b>				<b>5,564,638</b>	<b>2,150,909</b>
<b>Sector : Agriculture</b>				<b>166,960</b>	<b>216,959</b>
<b>Programme : District Production Services</b>				<b>166,960</b>	<b>216,959</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>			<b>26,072</b>	<b>26,072</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitorig	Sector Development - 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	19,072
Procure 90 vails 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>190,887</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD HQs	Sector Development on progress Grant	47,560	53,700
Monitoring, Supervision and Appraisal - Workshops-1267	BUBULO WARD Workshops and Seminars	Sector Development done Grant	43,327	31,700
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUBULO WARD Installation of solar & Motorized powered irrigati	Sector Development Completed Grant	50,000	105,487
<b>Sector : Works and Transport</b>			<b>205,928</b>	<b>102,354</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,428</b>	<b>45,428</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>45,428</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	45,428
<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>

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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
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	30,000	0
Construction Services - Maintenance and Repair-400	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	20,000	56,925
Construction Services - Offices-403	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	58,500	0
<b>Sector : Education</b>				<b>2,861,659</b>	<b>1,059,951</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>233,926</b>	<b>204,157</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,926</b>	<b>55,657</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBULO MIXED P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)		15,086	10,488
BUBWAYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		13,216	9,288
BUMUKOYA P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		5,566	4,379
BUMWANGU P.S.	BUBWAYA WARD	Sector Conditional Grant (Non-Wage)		8,422	6,212
BWIRUSA P.S.	BUMWANGU WARD	Sector Conditional Grant (Non-Wage)		8,218	6,081
MAYENZE P.S.	MAYENZE WARD	Sector Conditional Grant (Non-Wage)		11,550	8,219
NANYONTSO P.S.	BUBULO WARD	Sector Conditional Grant (Non-Wage)		15,868	10,990
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>150,000</b>	<b>142,500</b>



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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUBULO WARD 2 classrooms and office at Buwesswa PS	Sector Development Grant	COMPLETED,CO MPLETED	75,000	142,500
Building Construction - Schools-256	BUBULO WARD 2 classrooms and office at Bwirusa PS	Sector Development Grant	COMPLETED,CO MPLETED	75,000	142,500
<b>Output : Provision of furniture to primary schools</b>				<b>6,000</b>	<b>6,000</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUBULO WARD 3 seater desks to Bwirusa P/S	Sector Development Grant	SUPPLIED	6,000	6,000
<b>Programme : Secondary Education</b>				<b>2,603,637</b>	<b>832,452</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>186,886</b>	<b>157,469</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	12,878
BUWAGOGO S.S	BUBULO WARD BUWAGOGO S.S	Sector Conditional Grant (Non-Wage)		4,512	4,512
MANAFA HIGH SCHOOL	BUBULO WARD MANAFA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)		8,366	8,366
SIBANGA POLYTECHNIC S.S	BUBULO WARD SIBANGA POLYTECHNIC S.S	Sector Conditional Grant (Non-Wage)		2,021	2,021
ST MARYS COLLEGE MAYENZE	BUBULO WARD ST MARYS COLLEGE MAYENZE	Sector Conditional Grant (Non-Wage)		13,489	13,489
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	MAYENZE WARD	Sector Conditional Grant (Non-Wage)		145,620	116,203
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		50,000	48,312
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>2,156,229</b>	<b>570,623</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	BUBULO WARD SEED SCHOOLS	Sector Development 90% complete Grant	2,156,229	570,623
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>56,047</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				
Procure Chemical reagents	BUBULO WARD Procure Chemical reagents	Sector Development supplied Grant	8,547	0
Procure Science kits for science laboratory	BUBULO WARD Science kits for science laboratory	Sector Development supplied Grant	47,500	56,047
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>24,096</b>	<b>23,342</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,096</b>	<b>23,342</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Monitoring	Sector Development DONE Grant	9,080	13,342
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUBULO WARD ?Payment of SDG Retentions	Sector Development DONE,DONE Grant	10,000	10,000
Construction Services - Civil Works-392	BUBULO WARD Payment of DDEG Retentions	District Discretionary Development Equalization Grant	DONE,DONE 5,016	10,000
<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>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD BUMULYANYUM A	Sector Development - 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
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>501,857</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,468</b>	<b>104,793</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,560</b>	<b>6,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUBULO WARD BUBULO	Sector Development Grant	7,560	6,300
<b>Output : Borehole drilling and rehabilitation</b>			<b>79,908</b>	<b>98,493</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
			Reagents bought and 52 water sources tested	

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUBULO WARD bubulo	Sector Development Grant	Monitoring and supervision during installation of 16 boreholes, protection of 2 springs, construction of 5 stance pit latrine and renovation of kaato gfs.	22,320	22,320
Item : 312104 Other Structures					
Construction Services - Contractors-393	BUBULO WARD bubulo	Sector Development Grant	Retention paid for projects of FY 2019 -2020	5,614	12,529
Construction Services - Maintenance and Repair-400	BUBULO WARD bubulo	Sector Development Grant	Three boreholes repaired at Nalondo, Busukuya and Bunabwana subcounties	51,974	63,645
<b>Programme : Natural Resources Management</b>				<b>1,128,000</b>	<b>397,064</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,128,000</b>	<b>397,064</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	Facilitated,	88,000	37,064
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD ILM activities	External Financing	Facilitated,	70,000	37,064
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	BUBULO WARD Manafwa watersheds	Other Transfers from Central Government	funds transfered to groups	970,000	360,000
<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>

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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	-	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	-	6,702	5,679
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUBULO WARD Bumulyanyuma	District Discretionary Development Equalization Grant	-	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-653	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

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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>102,196</b>
<b>Sector : Works and Transport</b>				<b>40,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>40,000</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<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>75,598</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>38,645</b>	<b>27,221</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>38,645</b>	<b>27,221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMASOKHO P.S	BUMASOKHO	Sector Conditional Grant (Non-Wage)		9,306	6,779
BUWAKORO P.S	BUGOBERO TOWN BOARD	Sector Conditional Grant (Non-Wage)		13,471	9,452
KIWATA P.S.	KIWATA	Sector Conditional Grant (Non-Wage)		15,868	10,990
<i>Programme : Secondary Education</i>				<b>57,925</b>	<b>48,378</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>57,925</b>	<b>48,378</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTIRU MODEL COMP. S.S	BUNEFULE	Sector Conditional Grant (Non-Wage)		57,925	48,378
<b>Sector : Health</b>				<b>38,971</b>	<b>26,597</b>
<i>Programme : Primary Healthcare</i>				<b>38,971</b>	<b>26,597</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<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>203,875</b>

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<b>Sector : Education</b>			<b>248,903</b>	<b>190,577</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>66,328</b>	<b>45,791</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>66,328</b>	<b>45,791</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTA P.S.	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	23,297	15,757
KANGOLE P.S	SISANTSA	Sector Conditional Grant (Non-Wage)	10,683	7,663
LWANJUSI P.S.	LWANJUSI	Sector Conditional Grant (Non-Wage)	19,880	13,564
SAAMBA P.S	PUWA	Sector Conditional Grant (Non-Wage)	12,468	8,808
<i>Programme : Secondary Education</i>			<b>182,575</b>	<b>144,785</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>182,575</b>	<b>144,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBULO S.S	MASAKA TOWN BOARD	Sector Conditional Grant (Non-Wage)	182,575	144,785
<b>Sector : Health</b>			<b>19,485</b>	<b>13,299</b>
<i>Programme : Primary Healthcare</i>			<b>19,485</b>	<b>13,299</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)				
Lwanjusi HCIII	BUFUMBULA	Sector Conditional Grant (Non-Wage)	19,485	13,299
<b>LCIII : BUTIRU</b>			<b>268,033</b>	<b>181,551</b>
<b>Sector : Works and Transport</b>			<b>36,875</b>	<b>2,700</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>36,875</b>	<b>2,700</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<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
<i>Output : District Roads Maintenance (URF)</i>			<b>33,119</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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>155,575</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,928</b>	<b>60,633</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,928</b>	<b>37,027</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTIRU DEMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	22,787	15,429
KHOLOMO P.S.	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	11,125	7,946
LWEMUNA P.S.	BUMAGAMBO	Sector Conditional Grant (Non-Wage)	20,016	13,651
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>23,606</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMAGAMBO 5 stance lined pit latrine at Namukhonge P/S	District Discretionary Development Equalization Grant	25,000	23,606
<b>Programme : Secondary Education</b>			<b>118,130</b>	<b>94,942</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,130</b>	<b>94,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWESSWA S.S	BUTIRU TOWN BOARD	Sector Conditional Grant (Non-Wage)	118,130	94,942
<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



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<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>39,661</b>
<b>Sector : Education</b>			<b>56,774</b>	<b>39,661</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,774</b>	<b>39,661</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,774</b>	<b>39,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	5,209	4,150
BUKITUTU P/S	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	10,292	7,412
SHISENWE P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	7,742	5,776
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani Town Board	Sector Conditional Grant (Non-Wage)	33,531	22,323
<b>LCIII : Missing Subcounty</b>			<b>294,263</b>	<b>224,871</b>
<b>Sector : Education</b>			<b>294,263</b>	<b>224,871</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,113</b>	<b>90,759</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,113</b>	<b>90,759</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHADALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,358	10,662
BUNABUTSALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,714	7,041
BUNYINZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,988	14,917
BUSUMBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	12,648
BUWESSWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,686	8,306
KHATSONGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,292	7,412
LYAMBOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,349	8,732
MAEFE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,210	8,001

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NAKHUPA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,064	13,040
<b>Programme : Secondary Education</b>			<b>164,150</b>	<b>134,112</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,150</b>	<b>134,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYINZA C.O.U ALLIANCE COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	72,800	59,882
Butiru S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	91,350	74,229