

Vote: 566 Manafwa District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Manafwa District

Date: 17/03/2015

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

Vote: 566 Manafwa District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	540,250	96,551	18%
2a. Discretionary Government Transfers	3,009,585	675,311	22%
2b. Conditional Government Transfers	23,385,167	5,404,884	23%
2c. Other Government Transfers	2,035,442	1,719,008	84%
3. Local Development Grant	891,253	222,813	25%
4. Donor Funding	365,000	320	0%
Total Revenues	30,226,697	8,118,886	27%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,812,093	463,936	461,882	26%	25%	100%
2 Finance	511,840	80,748	80,748	16%	16%	100%
3 Statutory Bodies	917,247	129,010	127,435	14%	14%	99%
4 Production and Marketing	1,224,174	258,037	53,379	21%	4%	21%
5 Health	3,326,048	659,170	602,132	20%	18%	91%
6 Education	17,980,774	4,158,091	3,987,825	23%	22%	96%
7a Roads and Engineering	1,465,037	289,691	115,464	20%	8%	40%
7b Water	813,844	206,948	35,976	25%	4%	17%
8 Natural Resources	151,067	19,785	19,317	13%	13%	98%
9 Community Based Services	668,421	126,709	86,145	19%	13%	68%
10 Planning	1,244,874	1,705,399	1,689,613	137%	136%	99%
11 Internal Audit	111,278	19,428	17,873	17%	16%	92%
Grand Total	30,226,697	8,116,951	7,277,789	27%	24%	90%
Wage Rec't:	18,768,861	4,259,384	4,077,273	23%	22%	96%
Non Wage Rec't:	7,411,295	3,120,937	2,965,891	42%	40%	95%
Domestic Dev't	3,681,541	736,310	234,625	20%	6%	32%
Donor Dev't	365,000	320	0	0%	0%	0%

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

The district budget estimates for FY 2014/15 was UGX 30,226,697,000 of which UGX 8,118,886,000 was received in quarter 1 representing 27% of the annual budget. Out of the funds received Local revenue contributed UGX 96,551,000 (18%) collected at the district and LLGs, Discretionary Government transfers UGX 675,311,000(22%), Conditional Government Transfers 5,404,884,000 (23%) ,LDG was UGX 222,813,000(25%) , OGT was UGX 1,719,008,000 (Population Census, Road fund,DEO's operational fund) and Donor funding was UGX 320,000 representing 0%.

The quarter allocation to departments was UGX 8,111,991,000 (89%).The district spent a total of UGX 7,224,105,000 (24%) at the end of first of which UGX 4,077,273,000(23% of the annual budget) was spent on wages, UGX 2,973,880,000 (42% of the annual budget) was spent on non

Vote: 566 Manafwa District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

wage activities, UGX 175,269,000 (5% of the annual budget) was spent on Domestic development activities and donor was UGX 320,000 (0%). The departments expended their revenues on number of activities. However, most of the departments did not spend 100% because of the delay in the procurement process especially development grants such as LGMSD, PHC-development, SFG, urban water, Rural water and Road rehabilitation. The difference of UGX 1,714,963 was local revenue balance on the district general fund account which remained un allocated is for operational costs like bank charges.

Vote: 566 Manafwa District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	540,250	96,551	18%
Agency Fees		1,190	
Other Fees and Charges	170,575	5,134	3%
Park Fees	40,000	9,500	24%
Land Fees	41,297	1,600	4%
Miscellaneous	47,024	0	0%
Market/Gate Charges	96,180	8,829	9%
Local Service Tax	48,000	68,798	143%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	50,000	1,500	3%
Business licences	3,000	0	0%
Animal & Crop Husbandry related levies	4,175	0	0%
Sale of non-produced government Properties/assets	40,000	0	0%
2a. Discretionary Government Transfers	3,009,585	675,311	22%
District Unconditional Grant - Non Wage	585,578	146,394	25%
Transfer of District Unconditional Grant - Wage	2,033,600	429,035	21%
Transfer of Urban Unconditional Grant - Wage	250,387	64,877	26%
Urban Unconditional Grant - Non Wage	140,019	35,005	25%
2b. Conditional Government Transfers	23,385,167	5,404,884	23%
Conditional Grant to Primary Education	978,988	242,631	25%
Conditional Grant to PHC Salaries	2,488,484	559,687	22%
Conditional Grant to Primary Salaries	11,400,551	2,666,253	23%
Conditional Grant to Secondary Salaries	1,957,164	384,025	20%
Conditional Grant to NGO Hospitals	31,000	7,750	25%
Conditional Grant to SFG	450,972	112,743	25%
Conditional Grant to Tertiary Salaries	166,753	26,908	16%
Conditional Grant to Women Youth and Disability Grant	22,036	5,509	25%
Conditional Grant to Secondary Education	2,583,331	646,294	25%
Conditional Grant to PHC- Non wage	147,967	37,062	25%
Conditional transfer for Rural Water	785,951	196,488	25%
Conditional Grant to PAF monitoring	78,897	19,724	25%
Conditional transfers to Production and Marketing	127,038	31,760	25%
Conditional Grant to Functional Adult Lit	24,158	6,040	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,130	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	7,676	25%
Conditional Grant to Community Devt Assistants Non Wage	6,120	1,530	25%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant for NAADS	401,644	0	0%
Conditional Grant to PHC - development	178,792	44,698	25%
NAADS (Districts) - Wage	440,345	183,610	42%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	18,834	25%
Conditional transfers to DSC Operational Costs	48,757	12,189	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	228,758	57,190	25%
Conditional transfers to School Inspection Grant	48,724	12,181	25%
Conditional transfers to Special Grant for PWDs	46,006	11,502	25%

Vote: 566 Manafwa District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Construction of Secondary Schools	46,858	11,714	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	140,841	35,210	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	213,480	13,800	6%
2c. Other Government Transfers	2,035,442	1,719,008	84%
Unspent balances – Conditional Grants	11,126	1,500	13%
Banana Bacterial Wilt	52,936	0	0%
UNEB	12,000	0	0%
Road equipment maintenance	134,000	26,129	19%
NUSAF2	112,000	0	0%
National Census	1,077,182	1,578,515	147%
Conditional transfer to road maintenance urban	187,700	0	0%
DEOs operational fund	24,616	0	0%
Conditional transfer to road maintenance district	354,467	112,864	32%
Conditional transfer to road maintenance S/C	69,416	0	0%
3. Local Development Grant	891,253	222,813	25%
LGMSD (Former LGDP)	891,253	222,813	25%
4. Donor Funding	365,000	320	0%
Peace Foundation Korea	88,000	0	0%
SUNRISE	59,000	0	0%
TASO	200,000	320	0%
CAIIP	8,000	0	0%
WWF	10,000	0	0%
Total Revenues	30,226,697	8,118,886	27%

(i) Cumulative Performance for Locally Raised Revenues

The district collected UGX 96,551,000 representing 18% of the annual budget of UGX 540,250,000 from all the sources by the district and LLGs. There was an improvement in LST as this is remitted by the centre which included arrears. The receipts were low because of low mobilization, low local revenue sources. However to improve on this, a meeting has been scheduled next month to meet all Sub County chiefs and Town clerks to come up with strategies targeting improved local revenue collection.

(ii) Cumulative Performance for Central Government Transfers

The district received UGX 8,022,015,000 of the central grant transfer representing 26.5% of the annual budget. The over receipts in the grants was due to increase in funds meant for population Census and NAADS wage component.

(iii) Cumulative Performance for Donor Funding

The district received UGX 320,000 from donors (TASO) representing 0% of the annual budget. The revenue performance for donors was low because some donors did not meet their obligation and some tend to release funds in third quarter since they use calendar year.

Vote: 566 Manafwa District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,606,065	452,388	28%	401,516	452,388	113%
Conditional Grant to PAF monitoring	17,330	4,196	24%	4,332	4,196	97%
Locally Raised Revenues	11,749	27,112	231%	2,937	27,112	923%
Multi-Sectoral Transfers to LLGs	403,990	174,332	43%	100,997	174,332	173%
District Unconditional Grant - Non Wage	159,320	53,794	34%	39,830	53,794	135%
Transfer of District Unconditional Grant - Wage	1,013,676	192,954	19%	253,419	192,954	76%
<i>Development Revenues</i>	206,028	11,548	6%	51,507	11,548	22%
LGMSD (Former LGDP)	46,193	11,548	25%	11,548	11,548	100%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	59,835	0	0%	14,959	0	0%
Total Revenues	1,812,093	463,936	26%	453,023	463,936	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,606,065	452,388	28%	401,516	452,388	113%
Wage	1,171,102	192,954	16%	292,776	192,954	66%
Non Wage	434,963	259,434	60%	108,741	259,434	239%
<i>Development Expenditure</i>	206,028	9,494	5%	51,507	9,494	18%
Domestic Development	206,028	9,494	5%	51,507	9,494	18%
Donor Development	0	0		0	0	
Total Expenditure	1,812,093	461,882	25%	453,023	461,882	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,054	1%			
Domestic Development		2,054	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,054	0%			

The department received a total of UGX 463,936,000 representing 26% of the annual budget and 102% of the quarterly budget. The over performance was as a result of more local revenue realized and spent by the department on operational costs including a Council tour. Ugx.452,388,000 of the receipts were recurrent revenue from sources such as local revenue, District non wage, Multi sectoral transfers to LLGs ,staff wages both at the district and lower local government .The expenditure in the quarter was UGX 461,882,000 of which Ugx. 9,494,000 was spent on capital development. At the end of the quarter there was a balance on account Ugx.2,054,000 not spent because the Training committee was not fully constituted.

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

At the end of the quarter there was a balance on account Ugx.2,054,000 for the department for capital development.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	No	yes
No. of monitoring reports generated	4	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)		00
No. of vehicles purchased (PRDP)		00
No. of computers, printers and sets of office furniture purchased (PRDP)		00
Function Cost (US\$ '000)	1,812,093	461,882
Cost of Workplan (US\$ '000):	1,812,093	461,882

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

records serialised; records retrieved; records secured

records disseminated

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,959	80,748	16%	127,240	80,748	63%
Locally Raised Revenues	63,036	2,834	4%	15,759	2,834	18%
Multi-Sectoral Transfers to LLGs	152,331	19,707	13%	38,083	19,707	52%
District Unconditional Grant - Non Wage	56,000	12,000	21%	14,000	12,000	86%
Transfer of District Unconditional Grant - Wage	237,593	46,207	19%	59,398	46,207	78%
<i>Development Revenues</i>	2,881	0	0%	720	0	0%
Multi-Sectoral Transfers to LLGs	2,881	0	0%	720	0	0%
Total Revenues	511,840	80,748	16%	127,960	80,748	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,959	80,748	16%	127,240	80,748	63%
Wage	263,732	46,207	18%	65,933	46,207	70%
Non Wage	245,227	34,541	14%	61,307	34,541	56%
<i>Development Expenditure</i>	2,881	0	0%	720	0	0%
Domestic Development	2,881	0	0%	720	0	0%
Donor Development	0	0		0	0	
Total Expenditure	511,840	80,748	16%	127,960	80,748	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received a total of UGX 80,748,000 representing 16% of the annual budget and 63% of the quarterly budget. The under performance was as a result of low local revenue and multi-sectoral transfers to LLGs. All the receipts were recurrent revenue from sources such as local revenue, District non wage, staff wages both at the district and lower local government. The expenditure in the quarter was UGX 80,748,000 (16% of the funds received) on recurrent activities. Of funds spent UGX 46,207,000 was spent on wages and UGX 34,541,000 was spent on non wage activities both at the department and LLGs. At the end of the quarter there was no balance on account for the department.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	15/07/2015
Value of LG service tax collection	50400000	68797500
Value of Other Local Revenue Collections	335675000	27753085
Date of Approval of the Annual Workplan to the Council	27/2/2014	27/2/2015
Date for presenting draft Budget and Annual workplan to the Council	27/02/2014	27/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	511,840	80,748
Cost of Workplan (UShs '000):	511,840	80,748

Budgeting process coordinated, District IPFSs for departments provided, Budget estimates for approval prepared, Draft final accounts submitted to Accountant General on 30th September 2014, Ugx.27,753,085/= worth of revenue collected from Market fees, Business Licenses, Land based revenues, Loan fees, Registration of CBOs.

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	917,247	129,010	14%	229,312	129,010	56%
Conditional Grant to DSC Chairs' Salaries	24,523	6,130	25%	6,131	6,130	100%
Conditional transfers to Contracts Committee/DSC/PA	75,337	18,834	25%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	48,757	12,189	25%	12,189	12,189	100%
Conditional transfers to Salary and Gratuity for LG ele	228,758	57,190	25%	57,190	57,190	100%
Conditional transfers to Councillors allowances and Ex	213,480	13,800	6%	53,370	13,800	26%
Locally Raised Revenues	65,043	0	0%	16,261	0	0%
Multi-Sectoral Transfers to LLGs	141,714	16,317	12%	35,428	16,317	46%
District Unconditional Grant - Non Wage	75,847	0	0%	18,962	0	0%
Transfer of District Unconditional Grant - Wage	43,787	4,551	10%	10,947	4,551	42%
Total Revenues	917,247	129,010	14%	229,312	129,010	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	917,247	127,435	14%	229,312	127,435	56%
Wage	58,733	14,417	25%	14,683	14,417	98%
Non Wage	858,515	113,018	13%	214,629	113,018	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	917,247	127,435	14%	229,312	127,435	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,575	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,575	0%			

The department received a total of Ugx.129,010,000 representing 14% of the annual budget and 56% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non wage, staff wages both at the district and lower local government. The expenditure in the quarter was Ugx.127,435,000 (14% of the funds received) on recurrent activities. At the end of the quarter there was a balance on account of Ugx.1,574,252 for the sector is for land board meetings scheduled for next month.

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

The unspent balances of 1,574,252= was due to lack of quorum by the district land board to sit as scheduled. However the meetings have been planned for next month.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 1382 Local Statutory Bodies

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	28
No. of Land board meetings	12	2
No. of Auditor General's queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	917,247	127,435
Cost of Workplan (US\$ '000):	917,247	127,435

Staff recruitment and submissions to the District Service Commission have been handled including, DPAC meetings have been held and reports are being compiled for submission to Council; District Land Board meetings have been held and handled land applications from Sub Counties; The District Contracts' Committee finalised the Procurement plan and was approved, quarterly report was submitted to PPDA; Council meetings and the Standing Committees have been held

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,971	258,037	34%	188,493	258,037	137%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	127,038	31,760	25%	31,760	31,760	100%
NAADS (Districts) - Wage	440,345	183,610	42%	110,086	183,610	167%
Locally Raised Revenues	5,627	0	0%	1,407	0	0%
Unspent balances – UnConditional Grants	11,126	1,500	13%	2,782	1,500	54%
Multi-Sectoral Transfers to LLGs	12,020	11,039	92%	3,005	11,039	367%
Transfer of District Unconditional Grant - Wage	129,813	30,128	23%	32,453	30,128	93%
<i>Development Revenues</i>	470,203	0	0%	117,551	0	0%
Conditional Grant for NAADS	401,644	0	0%	100,411	0	0%
Other Transfers from Central Government	52,936	0	0%	13,234	0	0%
Multi-Sectoral Transfers to LLGs	9,623	0	0%	2,406	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Total Revenues	1,224,174	258,037	21%	306,044	258,037	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	753,971	53,379	7%	188,493	53,379	28%
Wage	609,286	31,628	5%	152,321	31,628	21%
Non Wage	144,685	21,751	15%	36,171	21,751	60%
<i>Development Expenditure</i>	470,203	0	0%	117,551	0	0%
Domestic Development	470,203	0	0%	117,551	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,224,174	53,379	4%	306,044	53,379	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		204,658	27%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		204,658	17%			

The Unit received a total of Ugx.258,037,000 representing 21% of the annual budget and 84% of the quarterly budget. The department over performed because of the NAADS wages that were reported on as received during the quarter. Ugx.258,037,000 of the receipts were recurrent revenue from sources such as , PMA, NAADS wage, unspent balance on NAADS wage and District wage. The expenditure in the quarter was Ugx.53,379,000 (4% of the total funds received) which was recurrent in nature. At the end of the quarter there was a balance of Ugx.204,658,000 of which Ugx.183,610,000 is NAADS wage & Ugx.21,000,000 is capital development.

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

The balance of Ugx.183,610,000 was meant for paying NAADS staff who were terminated but came at the end of the quarter and could not be paid. While 21,000,000 as capital development was not spent due to the procurement process which is at evaluation stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	30	0
No. of farmers accessing advisory services	42500	0
No. of farmer advisory demonstration workshops	120	0
No. of farmers receiving Agriculture inputs	17098	0
Function Cost (US\$ '000)	885,915	1,500
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	10825	0
No. of pests, vector and disease control interventions carried out (PRDP)	5	0
No. of livestock vaccinated	6000	10000
Function Cost (US\$ '000)	335,224	51,379
Function: 0183 District Commercial Services		
No. of value addition facilities in the district		4
A report on the nature of value addition support existing and needed		Yes
No of businesses assisted in business registration process		10
No of cooperative groups supervised		10
No. of cooperative groups mobilised for registration		10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		1
No of awareness radio shows participated in		1
No. of trade sensitisation meetings organised at the district/Municipal Council		2
No of businesses inspected for compliance to the law		3
Function Cost (US\$ '000)	3,036	500
Cost of Workplan (US\$ '000):	1,224,174	53,379

1 report submitted to MAAIF, 100 farmers trained on BBB(Banana Bacteria Wilt) control in LLGs of Bukiabi and Bumwoni.50 farmers involved in demonstration on good management practices of coffee in Lwakhakha Town Council.Crop disease and pest surveillance done in 30 LLGs mainly on coffee and bananas.Collection of data on crops (Planting returns and yields of various crops grown in the district,staff salaries paid

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,708,070	613,537	23%	677,018	613,537	91%
Conditional Grant to PHC Salaries	2,488,484	559,687	22%	622,121	559,687	90%
Conditional Grant to PHC- Non wage	147,967	37,062	25%	36,992	37,062	100%
Conditional Grant to NGO Hospitals	31,000	7,750	25%	7,750	7,750	100%
Locally Raised Revenues	5,736	0	0%	1,434	0	0%
Multi-Sectoral Transfers to LLGs	32,093	0	0%	8,023	0	0%
District Unconditional Grant - Non Wage	2,790	9,038	324%	698	9,038	1296%
<i>Development Revenues</i>	617,978	45,633	7%	154,494	45,633	30%
Conditional Grant to PHC - development	178,792	44,698	25%	44,698	44,698	100%
Donor Funding	288,000	320	0%	72,000	320	0%
LGMSD (Former LGDP)	121,000	0	0%	30,250	0	0%
Multi-Sectoral Transfers to LLGs	30,186	615	2%	7,546	615	8%
Total Revenues	3,326,048	659,170	20%	831,512	659,170	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,708,070	592,285	22%	677,017	592,285	87%
Wage	2,488,484	559,687	22%	622,121	559,687	90%
Non Wage	219,586	32,598	15%	54,896	32,598	59%
<i>Development Expenditure</i>	617,978	9,847	2%	154,494	9,847	6%
Domestic Development	329,978	9,847	3%	82,494	9,847	12%
Donor Development	288,000	0	0%	72,000	0	0%
Total Expenditure	3,326,048	602,132	18%	831,512	602,132	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,252	1%			
<i>Development Balances</i>		35,786	6%			
Domestic Development		35,466	11%			
Donor Development		320	0%			
Total Unspent Balance (Provide details as an annex)		57,038	2%			

The department received a total of Ugx.659,170,000 representing 20% of the annual budget and 79% of the quarterly budget. Ugx.614,372,000 of the receipts were recurrent revenue from sources such as , PHC salaries,PHC non wage, NGO hospitals, District unconditional grant.Ugx.45,633,000 were development grants .The expenditure in the quarter was Ugx.602,132,000 (18% of the total funds received). Of funds spent UGX 592,285,000 was spent on recurrent while Ugx.9,847,000 was spent on development projects. At the end of the quarter there was a balance of Ugx.57,258,000. This was not spent due to the ongoing procurement process.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 0881 Primary Healthcare

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	0	145285362
Number of outpatients that visited the NGO Basic health facilities	17000	7967
Number of inpatients that visited the NGO Basic health facilities	12000	730
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	330
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	2674
Number of trained health workers in health centers	345	0
Number of outpatients that visited the Govt. health facilities.		61877
Number of inpatients that visited the Govt. health facilities.		9582
No. and proportion of deliveries conducted in the Govt. health facilities		743
%age of approved posts filled with qualified health workers		71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		25
No. of children immunized with Pentavalent vaccine		14688
No of healthcentres constructed	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)		1
Function Cost (UShs '000)	3,326,048	602,132
Cost of Workplan (UShs '000):	3,326,048	602,132

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

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,421,994	4,033,634	23%	4,355,498	4,033,634	93%
Conditional Grant to Tertiary Salaries	166,753	26,908	16%	41,688	26,908	65%
Conditional Grant to Primary Salaries	11,400,551	2,666,253	23%	2,850,138	2,666,253	94%
Conditional Grant to Secondary Salaries	1,957,164	384,025	20%	489,291	384,025	78%
Conditional Grant to Primary Education	978,988	242,631	25%	244,747	242,631	99%
Conditional Grant to Secondary Education	2,583,331	646,294	25%	645,833	646,294	100%
Conditional transfers to School Inspection Grant	48,724	12,181	25%	12,181	12,181	100%
Conditional Transfers for Non Wage Technical & Farm	160,984	40,246	25%	40,246	40,246	100%
Locally Raised Revenues	3,532	0	0%	883	0	0%
Other Transfers from Central Government	36,616	0	0%	9,154	0	0%
Multi-Sectoral Transfers to LLGs	8,434	0	0%	2,109	0	0%
District Unconditional Grant - Non Wage	21,168	0	0%	5,292	0	0%
Transfer of District Unconditional Grant - Wage	55,749	15,096	27%	13,937	15,096	108%
<i>Development Revenues</i>	558,780	124,457	22%	139,695	124,457	89%
Conditional Grant to SFG	450,972	112,743	25%	112,743	112,743	100%
Construction of Secondary Schools	46,858	11,714	25%	11,714	11,714	100%
Multi-Sectoral Transfers to LLGs	60,950	0	0%	15,237	0	0%
Total Revenues	17,980,774	4,158,091	23%	4,495,193	4,158,091	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,421,994	3,984,267	23%	4,355,498	3,984,267	91%
Wage	13,580,217	3,092,282	23%	3,395,054	3,092,282	91%
Non Wage	3,841,777	891,985	23%	960,444	891,985	93%
<i>Development Expenditure</i>	558,780	3,558	1%	139,695	3,558	3%
Domestic Development	558,780	3,558	1%	139,695	3,558	3%
Donor Development	0	0		0	0	
Total Expenditure	17,980,774	3,987,825	22%	4,495,193	3,987,825	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,367	0%			
<i>Development Balances</i>		120,899	22%			
Domestic Development		120,899	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		170,266	1%			

The department received a total of Ugx.4,158,091,000 representing 23% of the annual budget and 93% of the quarterly budget. The under performance was as a result of non realisation of ;local revenue, District unconditional non wage grant and other government transfers. Ugx.4,033,634,000 of the receipts were recurrent revenue from sources such as , staff wages(primary,secondary,tertiary and district non wage),secondary education grant, inspection grant and non wage for technical & farm schools).The development funds totaling to Ugx.124,457,000 were from SFG and Construction of secondary schools .The expenditure in the quarter was Ugx.3,388,330,000 (19% of the total funds received). Of funds spent UGX 3,092,282,000 was spent on wages and Ugx.296,048,000 was spent on non wage activities both at the department and LLGs. At the end of the quarter there was a balance of Ugx.120,898,688 was cash on account not spent on development projects due to the ongoing procurement process.

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

The unspent of Ugx.120,898,688 is for development projects whose procurement process is at evaluation stage

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1807	1807
No. of qualified primary teachers	1807	1807
No. of School management committees trained (PRDP)	0	156
No. of pupils enrolled in UPE	107492	107492
No. of student drop-outs	400	90
No. of Students passing in grade one	130	0
No. of pupils sitting PLE	5500	5500
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	12	0
No. of latrine stances constructed	50	0
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	36	0
Function Cost (US\$ '000)	12,912,547	2,911,132
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	320	320
No. of students passing O level	250	0
No. of students sitting O level	1000	0
No. of students enrolled in USE	18162	4541
No. of classrooms constructed in USE	2	0
Function Cost (US\$ '000)	4,587,352	980,953
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	22	22
No. of students in tertiary education	200	50
Function Cost (US\$ '000)	327,737	67,154
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	226	156
No. of secondary schools inspected in quarter	39	39
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	150,138	28,587
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities		4193
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	17,980,774	3,987,825

107492 pupils enrolled, teaching and non teaching staff paid salary, 1 Report submitted to the Ministry, support to student organisations done, field visits carried out, administrative costs met SMCs trained on education policy.

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,162	51,397	17%	76,040	51,397	68%
Locally Raised Revenues	555	0	0%	139	0	0%
Other Transfers from Central Government	134,000	26,129	19%	33,500	26,129	78%
Multi-Sectoral Transfers to LLGs	79,723	4,020	5%	19,931	4,020	20%
District Unconditional Grant - Non Wage	4,891	0	0%	1,223	0	0%
Transfer of District Unconditional Grant - Wage	84,992	21,248	25%	21,248	21,248	100%
<i>Development Revenues</i>	1,160,876	238,293	21%	290,219	238,293	82%
Roads Rehabilitation Grant	140,841	35,210	25%	35,210	35,210	100%
Donor Funding	8,000	0	0%	2,000	0	0%
LGMSD (Former LGDP)	355,228	90,219	25%	88,807	90,219	102%
Other Transfers from Central Government	354,467	112,864	32%	88,617	112,864	127%
Multi-Sectoral Transfers to LLGs	302,339	0	0%	75,585	0	0%
Total Revenues	1,465,037	289,691	20%	366,259	289,691	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,162	21,248	7%	76,040	21,248	28%
Wage	101,073	21,248	21%	25,268	21,248	84%
Non Wage	203,089	0	0%	50,772	0	0%
<i>Development Expenditure</i>	1,160,876	94,216	8%	290,219	94,216	32%
Domestic Development	1,152,876	94,216	8%	288,219	94,216	33%
Donor Development	8,000	0	0%	2,000	0	0%
Total Expenditure	1,465,037	115,464	8%	366,259	115,464	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,149	10%			
<i>Development Balances</i>		144,077	12%			
Domestic Development		144,077	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		174,227	12%			

By the end of first Quarter the department had received a total of UGX. 289,259,000 representing 79% of the quarter budget of which UGX 51,397,000 was recurrent revenue from (OGT Ugx.26, 129,000, Multi-sectoral transfers- Ugx.4,020,000, Unconditional wage UGX 21,248,000) UGX 238,293,000 was development revenue. The total expenditure in the quarter was UGX. 115,464,000. The balance in the quarter was UGX 174,227,000 appropriated as Ugx.4,020,000 under LLGs and Ugx.170,832,218 on Sector account. This was not spent due to breakdown of the road equipment which is under repair.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of people employed in labour based works (PRDP)		52
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	138	0
Length in Km of District roads maintained.	7	0
Function Cost (US\$ '000)	1,096,934	17,204
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	6	0
No. of Public Buildings Constructed (PRDP)	1	0
Function Cost (US\$ '000)	368,103	98,259
Cost of Workplan (US\$ '000):	1,465,037	115,464

10 supervision visits done on the roads to be done this FY and did maintenance on one vehicles

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,893	10,460	38%	6,973	10,460	150%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	5,893	0	0%	1,473	0	0%
Transfer of District Unconditional Grant - Wage		4,960		0	4,960	
<i>Development Revenues</i>	785,951	196,488	25%	196,488	196,488	100%
Conditional transfer for Rural Water	785,951	196,488	25%	196,488	196,488	100%
Total Revenues	813,844	206,948	25%	203,461	206,948	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,893	4,960	18%	6,973	4,960	71%
Wage	0	4,960		0	4,960	
Non Wage	27,893	0	0%	6,973	0	0%
<i>Development Expenditure</i>	785,951	31,016	4%	196,488	31,016	16%
Domestic Development	785,951	31,016	4%	196,488	31,016	16%
Donor Development	0	0		0	0	
Total Expenditure	813,844	35,976	4%	203,461	35,976	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	20%			
<i>Development Balances</i>		165,472	21%			
Domestic Development		165,472	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		170,972	21%			

By the end of first Quarter the sector had received a total of UGX. 201,988,000 representing 99% of the quarter budget of which UGX 5,500,000 was recurrent revenue from Sanitation and hygiene grant.UGX 196,488,000 was development revenue. The total expenditure in the quarter was UGX. 31,016,000. The balance in the quarter was UGX 170,972,000 which was not spent due to the ongoing procurement process (Evaluation stage).

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 0981 Rural Water Supply and Sanitation

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	11
No. of water points tested for quality	95	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	95	20
No. of water points rehabilitated	6	1
% of rural water point sources functional (Gravity Flow Scheme)	80	20
% of rural water point sources functional (Shallow Wells)	90	30
No. of water pump mechanics, scheme attendants and caretakers trained	7	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	70	22
No. Of Water User Committee members trained	420	132
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34	30
No. of public latrines in RGCs and public places	1	0
No. of springs protected	15	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	12	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	813,844	35,976
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	813,844	35,976

Held one radio talkshow, held planning and advocacy meetings in 28 subcounties and district, held one District water and sanitation coordination committee meeting, held one quarterly social mobilizers' meeting

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,718	19,785	17%	29,929	19,785	66%
Conditional Grant to District Natural Res. - Wetlands (30,705	7,676	25%	7,676	7,676	100%
Locally Raised Revenues	911	0	0%	228	0	0%
Multi-Sectoral Transfers to LLGs	12,627	0	0%	3,157	0	0%
District Unconditional Grant - Non Wage	15,695	0	0%	3,924	0	0%
Transfer of District Unconditional Grant - Wage	59,780	12,109	20%	14,945	12,109	81%
<i>Development Revenues</i>	31,349	0	0%	7,837	0	0%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	16,349	0	0%	4,087	0	0%
Total Revenues	151,067	19,785	13%	37,767	19,785	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,718	19,317	16%	29,929	19,317	65%
Wage	59,780	12,109	20%	14,945	12,109	81%
Non Wage	59,938	7,208	12%	14,984	7,208	48%
<i>Development Expenditure</i>	31,349	0	0%	7,837	0	0%
Domestic Development	21,349	0	0%	5,337	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	151,067	19,317	13%	37,767	19,317	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		468	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		468	0%			

By the end of first Quarter the department had received a total of UGX.19,785,000 representing 52% of the quarter budget. All revenue received was recurrent revenue from Wetlands grant. The total expenditure in the quarter was UGX. 19,317,000. The balance in the quarter was UGX 468,000 for operations.

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

The funds on account is to cater for operational costs like bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 0983 Natural Resources Management

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	0
No. of Water Shed Management Committees formulated	01	1
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring (PRDP)	50	15
No. of monitoring and compliance surveys undertaken	04	3
No. of environmental monitoring visits conducted (PRDP)	12	0
Function Cost (US\$ '000)	151,067	19,317
Cost of Workplan (US\$ '000):	151,067	19,317

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

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	500,712	108,770	22%	125,178	108,770	87%
Conditional Grant to Functional Adult Lit	24,158	6,040	25%	6,040	6,040	100%
Conditional Grant to Community Devt Assistants Non	6,120	1,530	25%	1,530	1,530	100%
Conditional Grant to Women Youth and Disability Gr	22,036	5,509	25%	5,509	5,509	100%
Conditional transfers to Special Grant for PWDs	46,006	11,502	25%	11,502	11,502	100%
Locally Raised Revenues	5,019	0	0%	1,255	0	0%
Multi-Sectoral Transfers to LLGs	68,038	4,668	7%	17,009	4,668	27%
District Unconditional Grant - Non Wage	11,248	0	0%	2,812	0	0%
Transfer of District Unconditional Grant - Wage	318,087	79,522	25%	79,522	79,522	100%
<i>Development Revenues</i>	167,709	17,938	11%	41,927	17,938	43%
Donor Funding	59,000	0	0%	14,750	0	0%
LGMSD (Former LGDP)	98,733	17,938	18%	24,683	17,938	73%
Multi-Sectoral Transfers to LLGs	9,977	0	0%	2,494	0	0%
Total Revenues	668,421	126,709	19%	167,105	126,709	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	500,712	86,138	17%	125,178	86,138	69%
Wage	336,758	79,521	24%	84,189	79,521	94%
Non Wage	163,954	6,617	4%	40,989	6,617	16%
<i>Development Expenditure</i>	167,709	8	0%	41,927	8	0%
Domestic Development	108,709	8	0%	27,177	8	0%
Donor Development	59,000	0	0%	14,750	0	0%
Total Expenditure	668,421	86,145	13%	167,105	86,145	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,633	5%			
<i>Development Balances</i>		17,931	11%			
Domestic Development		17,931	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,563	6%			

The department received a total of UGX 126,709,000 representing 19% of the annual budget and 76% of the quarterly budget. Ugx.108,770,000 of the receipts were recurrent revenue from sources such as; District wage, FAL,PWDs,Women,Youth & Disability grant and multi-sectoral transfers. The expenditure in the quarter was UGX 86,145,000 (17% of the funds received) on recurrent activities. Of funds spent UGX 79,521,000 was spent on wages and UGX 6,617,000 was spent on non wage activities both at the department and LLGs. At the end of the quarter there was a total of Ugx.40,562,881 out of which Ugx,17,925,581 was development (CDD) as balance due to inadequate documentation submitted by groups and the ongoing procurement process

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

Delayed procurement process which is at evaluation stage and the beneficiary groups had not submitted their documents.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	250	25
No. of Active Community Development Workers	30	30
No. FAL Learners Trained	1200	75
No. of Youth councils supported	31	4
No. of assisted aids supplied to disabled and elderly community	18	4
No. of women councils supported	31	4
Function Cost (US\$ '000)	668,421	86,145
Cost of Workplan (US\$ '000):	668,421	86,145

funds transferred to CDD groups, salaries paid, reports made and operational costs

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,200,087	1,603,126	134%	300,022	1,603,126	534%
Conditional Grant to PAF monitoring	61,567	15,528	25%	15,392	15,528	101%
Other Transfers from Central Government	1,077,182	1,578,515	147%	269,296	1,578,515	586%
District Unconditional Grant - Non Wage	15,442	0	0%	3,861	0	0%
Transfer of District Unconditional Grant - Wage	45,896	9,084	20%	11,474	9,084	79%
<i>Development Revenues</i>	44,787	102,273	228%	11,197	102,273	913%
LGMSD (Former LGDP)	41,676	42,917	103%	10,419	42,917	412%
Multi-Sectoral Transfers to LLGs		59,356		0	59,356	
District Unconditional Grant - Non Wage	3,111	0	0%	778	0	0%
Total Revenues	1,244,874	1,705,399	137%	311,218	1,705,399	548%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,200,087	1,603,126	134%	300,022	1,603,126	534%
Wage	45,896	9,084	20%	11,474	9,084	79%
Non Wage	1,154,191	1,594,043	138%	288,548	1,594,043	552%
<i>Development Expenditure</i>	44,787	86,486	193%	11,197	86,486	772%
Domestic Development	44,787	86,486	193%	11,197	86,486	772%
Donor Development	0	0		0	0	
Total Expenditure	1,244,874	1,689,613	136%	311,218	1,689,613	543%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,786	35%			
Domestic Development		15,786	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,786	1%			

The Unit received a total of Ugx.1,705,399,000 representing 137% of the annual budget and 548% of the quarterly budget. Ugx.1,603,126,000 of the receipts were recurrent revenue from sources such as , PAF monitoring, Population Census, District unconditional wage.Ugx.102,273,000 was development appropriated as;Ugx.42,917,000 (LGMSD) at district while Ugx.59,356,000 were multi-sectoral transfers at LLGs .The expenditure in the quarter was Ugx.1,630,257,000 (131% of the total funds received). Of funds spent UGX 1,603,126,000 was spent on recurrent while Ugx.27,131,000 was spent on development projects. At the end of the quarter there was a total balance of Ugx.75,142,000 of which Ugx.59,356,000 is under LLGs while Ugx.15,786,000 is on the District Planning Unit account and not spent due to the ongoing procurement process(Evaluation stage).

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

The balance on account was not spent due to the ongoing procurement process which is at evaluation stage for the new projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 1383 Local Government Planning Services

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	1,244,874	1,689,613
Cost of Workplan (UShs '000):	1,244,874	1,689,613

Procured ten laptops,coordinated population census,staff salaries paid

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	111,278	19,428	17%	27,819	19,428	70%
Locally Raised Revenues	7,602	500	7%	1,900	500	26%
Multi-Sectoral Transfers to LLGs	40,470	4,281	11%	10,118	4,281	42%
District Unconditional Grant - Non Wage	18,979	1,470	8%	4,745	1,470	31%
Transfer of District Unconditional Grant - Wage	44,227	13,177	30%	11,057	13,177	119%
Total Revenues	111,278	19,428	17%	27,819	19,428	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,278	17,873	16%	27,820	17,873	64%
Wage	53,800	13,177	24%	13,450	13,177	98%
Non Wage	57,478	4,696	8%	14,370	4,696	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	111,278	17,873	16%	27,820	17,873	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,555	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,555	1%			

The department received UGX 15,852,000 representing 57% of the quarter budget and this was from local revenue, wages, non wage including LLGs. The expenditure was at 57% (15,852,000) including wage of UGX 13,177,000. There was no closing balance at the end of the quarter.

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

No un spent money on the bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	213	1
Date of submitting Quarterly Internal Audit Reports	15 07 2014	8/10/2014
Function Cost (UShs '000)	111,278	17,873
Cost of Workplan (UShs '000):	111,278	17,873

Some of the sub counties, schools and departments were audited during this quarter .Some LLGs did not submit in their books of account for auditing. This caused delays in proper accounting system and early production of quarterly reports which are long awaited for.

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		153,598
<i>Allowances</i>		4,577
<i>Incapacity, death benefits and funeral expenses</i>		3,000
<i>Workshops and Seminars</i>		7,030
<i>Books, Periodicals & Newspapers</i>		325
<i>Computer supplies and Information Technology (IT)</i>		170
<i>Welfare and Entertainment</i>		110
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,430
<i>Small Office Equipment</i>		996
<i>Bank Charges and other Bank related costs</i>		723
<i>Subscriptions</i>		2,500
<i>Telecommunications</i>		3,050
<i>Electricity</i>		549
<i>Travel inland</i>		24,069
<i>Fuel, Lubricants and Oils</i>		12,800
<i>Maintenance - Vehicles</i>		940
<i>Wage Rec't:</i>	253,419	153,598
<i>Non Wage Rec't:</i>	27,763	64,769
<i>Domestic Dev't:</i>	25,239	
<i>Donor Dev't:</i>		
Total	306,422	218,366

Output: Human Resource Management

Non Standard Outputs:

manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments draft

manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments draft

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		800
Incapacity, death benefits and funeral expenses		2,000
Welfare and Entertainment		3,000
Printing, Stationery, Photocopying and Binding		1,970
Small Office Equipment		60
Telecommunications		300
Travel inland		4,070
Fuel, Lubricants and Oils		2,554
Wage Rec't:		
Non Wage Rec't:	4,333	14,754
Domestic Dev't:		0
Donor Dev't:		
Total	4,333	14,754
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 Capacity Building sessions carried out)	1 (1 Capacity Building sessions carried out)
Availability and implementation of LG capacity building policy and plan	No (N/A)	yes (N/A)
Non Standard Outputs:	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, training activities implemented
	services paid for, training services supervised, evalu	services paid for, training services supervised, capacity building plan made,
Workshops and Seminars		2,342
Staff Training		6,287
Bank Charges and other Bank related costs		334
Travel inland		15,865
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	3,238	16,334
Domestic Dev't:	11,309	9,494
Donor Dev't:		
Total	14,547	25,828
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (65% Established staff filled, 15 Field visits carried out)	0 (5 Field visits carried out.)

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made	Field visit program drafted field visits carried out.
Allowances		500
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,500
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	3,191	4,800
Domestic Dev't:		
Donor Dev't:		
Total	3,191	4,800

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district occasions and events broadcasted.
Allowances		500
Books, Periodicals & Newspapers		460
Printing, Stationery, Photocopying and Binding		500
Information and communications technology (ICT)		300
Travel inland		2,350
Wage Rec't:		
Non Wage Rec't:	1,391	4,110
Domestic Dev't:		
Donor Dev't:		
Total	1,391	4,110

Output: Local Policing

Non Standard Outputs:	Routine Security patrols carried out	Routine security patrols carried out.
Allowances		700

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,700
Output: Local Prisons		
Non Standard Outputs:	Rations procured	Rations not procured
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Records Management		
Non Standard Outputs:	records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	records updated; files procured; records archived; records filed records serialised; records retrieved; records secured records disseminated
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		1,005
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,446	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,446	1,890
Output: Information collection and management		
Non Standard Outputs:	N/A	
<i>Consultancy Services- Short term</i>		7,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,450

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	7,450

Output: Procurement Services

Non Standard Outputs:	1 Procurement plan made Contractors for Works, Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports m	Procurement plan made Contractors for Works, Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports ma
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		5,820
<i>Welfare and Entertainment</i>		468
<i>Telecommunications</i>		20
<i>Travel inland</i>		844
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,487	7,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,487	7,652

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	15/07/2015 (N/A)
Non Standard Outputs:	3 Salaries reviewed 1 round of Funds to departments disbursed 1 round Funds to LLGs disbursed 1 Consulting with MFPED done 1 Accountability submitted to the centre 1 Financial report made All Financial transfers vouched All departmental creditors p	3 Salaries reviewed. 1 round of Funds to department's disbursed. 1 round Funds to LLGs disbursed. 1 Consulting with MFPED done. 1 Accountability submitted to the centre. 1 Financial report made. All Financial transfers vouched. Consumable stationa
<i>General Staff Salaries</i>		46,207
<i>Allowances</i>		1,020
<i>Books, Periodicals & Newspapers</i>		326

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Small Office Equipment</i>		420
<i>Bank Charges and other Bank related costs</i>		49
<i>Postage and Courier</i>		100
<i>Travel inland</i>		6,810
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Civil</i>		500
<i>Wage Rec't:</i>	59,398	46,207
<i>Non Wage Rec't:</i>	10,750	11,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,148	57,231

Output: Revenue Management and Collection Services

Value of LG service tax collection	1260000 (1,260,000/= worth of Local Service Tax collected)	68797500 (68,797,500/= worth of Local Service Tax collected)
Value of Other Local Revenue Collections	83918750 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	27753085 (Ugx.27,753,085/= worth of revenue collected from Market fees, Business Licenses, Land based revenues, Loan fees, Registration of CBOs.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	All Local Revenue sources reviewed 1 Local Revenue Enhancement plan made. 1 Local Revenue Enhancement Committee formed. 1 LR receipts assessed. 1 Study tour on local Revenue enhancement carried out 3 Monthly Revenues reviewed. 1 Revenue progress rep	3 Monthly Revenues reviewed. 1 Revenue progress report made. 3 Internet subscriptions paid. 1 Consultation on revenue matters done. Implementation of revenue enhancement programme done.
<i>Telecommunications</i>		150
<i>Travel inland</i>		6,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,866	6,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,866	6,960

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	27/02/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	27/2/2015 (N/A)

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Non Standard Outputs:

Budgeting process coordinated.
1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala.
District IPFSs for departments provided.
Budget estimates for approval prepared.
12 Budget desk meetings carried

Budgeting process coordinated.
District IPFSs for departments provided.
Budget estimates for approval prepared.
3 Budget desk meetings carried out.

Wage Rec't:

Non Wage Rec't:

5,442

0

Domestic Dev't:

Donor Dev't:

Total**5,442****0****Output: LG Expenditure mangement Services**

Non Standard Outputs:

All Financial transactions vouched.
Departmental Abstracts made.
All Expenditures made.
All Vote books managed
All Mentoring accounts staff
1 Internet modem procured
4 Follow-up of salary related issues by OC salaries to ministry of Finance done.
1

All Financial transactions vouched.
Departmental Abstracts made.
All Expenditures made.
All Vote books managed.
1 Follow-up of salary related issues to ministry of Finance done.

Allowances

1,200

Travel inland

2,605

Wage Rec't:

Non Wage Rec't:

3,478

3,805

Domestic Dev't:

Donor Dev't:

Total**3,478****3,805****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (Draft final accounts submitted to Accountant General by 30th September 2014)

30/09/2014 (29/03/2014)

Non Standard Outputs:

Departmental Trial balances made.
All Accountability for advances made.
All Audit query responses prepared.
All Expenditure reconciliations carried out.
Closing and opening of books in LLGs done.
IT services for repair & maintenance of computers pro

Departmental Trial balances made.
All Accountability for advances made.
All Audit query responses prepared.
All Expenditure reconciliations carried out.
IT services for repair & maintenance of computers done.

Travel inland

1,775

Allowances

105

Wage Rec't:

Non Wage Rec't:

3,223

1,880

Domestic Dev't:

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Donor Dev't:*

Total	3,223	1,880
--------------	--------------	--------------

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

3 salaries reviewed, 3 salaries paid, 1 council meeting held, Allowance to elected leaders paid, a travel abroad for District Chairperson done

3 salaries reviewed, 3 salaries paid, 2 council meeting held, Allowance to elected leaders paid, a travel abroad for District Chairperson done.

<i>General Staff Salaries</i>		10,680
-------------------------------	--	--------

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		55,631
-----------------------------------------------------------	--	--------

<i>Allowances</i>		499
-------------------	--	-----

<i>Incapacity, death benefits and funeral expenses</i>		550
--------------------------------------------------------	--	-----

<i>Hire of Venue (chairs, projector, etc)</i>		50
-----------------------------------------------	--	----

<i>Books, Periodicals & Newspapers</i>		198
--------------------------------------------	--	-----

<i>Welfare and Entertainment</i>		700
----------------------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		1,500
-------------------------------------------------------	--	-------

<i>Wage Rec't:</i>	10,947	10,680
--------------------	--------	--------

<i>Non Wage Rec't:</i>	71,022	59,127
------------------------	--------	--------

*Domestic Dev't:**Donor Dev't:*

Total	81,969	69,808
--------------	---------------	---------------

Output: LG procurement management services

Non Standard Outputs:

3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded

2 contract committee meetings held, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved.

<i>Allowances</i>		920
-------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	1,825	920
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

<i>Total</i>	1,825	920
--------------	-------	-----

Output: LG staff recruitment services

Non Standard Outputs:	1 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Eq	1 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioners paid, Chairpersons salary paid, Equipment purchased & maintained.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Allowances</i>		5,095
<i>Welfare and Entertainment</i>		636
<i>Printing, Stationery, Photocopying and Binding</i>		653
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel inland</i>		2,575
<i>Fuel, Lubricants and Oils</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,412	11,589
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,412	11,589

Output: LG Land management services

No. of Land board meetings	3 (3 Land Committee meetings held)	2 (2 Land Committee meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	30 (1 Land applications per Sub County handled, Land surveyed)	28 (Land applications from Sub Counties handled, Land Title for Lwakhakha secured, Itown board surveyed.)
Non Standard Outputs:	1 Report made	1 quarterly report submitted
<i>General Supply of Goods and Services</i>		6,221
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,431	6,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,431	6,221

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 quartely internal audit reports for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs.)	1 (1 quartely internal audit reports for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs.)
--------------------------------------------	------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	1 (Auditor General's report for 1 financial years reviewed)	1 (Auditor General's report for financial year 2012/13 reviewed)
Non Standard Outputs:	n/a	N/A
Travel inland		400
Fuel, Lubricants and Oils		350
Allowances		1,870
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	6,802	3,370
Domestic Dev't:		
Donor Dev't:		
Total	6,802	3,370

Output: LG Political and executive oversight

Non Standard Outputs:	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,
Allowances		715
Welfare and Entertainment		150
Travel inland		7,705
Fuel, Lubricants and Oils		3,180
Donations		400
Wage Rec't:		
Non Wage Rec't:	66,035	12,150
Domestic Dev't:		
Donor Dev't:		
Total	66,035	12,150

Output: Standing Committees Services

Non Standard Outputs:	1 Standing committee meetings , 1 Business committee, 2 Extra Finance committee meetings held at the district headquarters	2 Standing committee meetings , 1 Business committee, 2 Extra Finance committee meeting sheld at the district headquarters
Allowances		5,200
Welfare and Entertainment		800
Travel inland		1,560
Wage Rec't:		
Non Wage Rec't:	10,410	7,560

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

Total	10,410	7,560
--------------	---------------	--------------

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

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

Gratuity paid to DNC

<i>General Staff Salaries</i>		1,500
-------------------------------	--	-------

<i>Wage Rec't:</i>	112,868	1,500
--------------------	---------	-------

<i>Non Wage Rec't:</i>	3,005	0
------------------------	-------	---

<i>Domestic Dev't:</i>	78,637	0
------------------------	--------	---

Donor Dev't:

Total	194,510	1,500
--------------	----------------	--------------

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

Non Standard Outputs:

8 staff wages paid, salaries to extension staff paid, Footage to 4 staff, 3 Field Supervisions. 1 monitorings by district stake holders
1 review meetings held at district headquarters
1 workplans, reports, budgets, accountability made at district l

8 staff wages paid salaries to extension staff paid.
1 work plan, reports, budgets, accountability made at district level. 1 report submitted to MAAIF

<i>General Staff Salaries</i>		30,128
-------------------------------	--	--------

<i>Travel inland</i>		570
----------------------	--	-----

<i>Wage Rec't:</i>	39,454	30,128
--------------------	--------	--------

<i>Non Wage Rec't:</i>	4,156	570
------------------------	-------	-----

<i>Domestic Dev't:</i>	14,950	
------------------------	--------	--

Donor Dev't:

Total	58,559	30,698
--------------	---------------	---------------

Output: Crop disease control and marketing

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

No. of Plant marketing facilities constructed	2706 (2706 banana plantlets procured, procure 62kgs of agro chemicals)	0 (Procurement process ongoing)
Non Standard Outputs:	N/A	100 farmers trained on BBB(Banana Bacteria Wilt) control in LLGs of Bukiabi and Bumwoni.50 farmers involved in demonstration on good management practices of coffee in Lwakhakha Town Council.Crop disease and pest surveillance done in 30 LLGs mainly on coff

Allowances		1,540
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		107
Telecommunications		60
Medical and Agricultural supplies		900
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	5,890	3,207
Domestic Dev't:		
Donor Dev't:		
Total	5,890	3,207

Output: Livestock Health and Marketing

No. of livestock vaccinated	150 (Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training)	10000 (10,000 heads of cattle vaccinated against foot and mouth diseases in Wesswa,Kaato,Buwagogo,Manafwa Town Council,Bukhabusi,Bukhaweka and Bukusu Lower Local Governments,3 Reports of data collection on livestock and apiary carried out in Kaato,Buwagogo,Wesswa and Manafwa TC done,3 Surveillences done in Wesswa,Kaato,Buwagogo,Manafwa TC and Bukhabusi done,)
No. of livestock by type undertaken in the slaughter slabs	0	0 (Not planned for)
No of livestock by types using dips constructed	0 0	0 (Not planned for)
Non Standard Outputs:	N/A	3 monitoring and back up visits carried out in the LLGs of; Wesswa,Buwagogo,Manafwa TC,Tsekululu,Bukhabusi and Bukusu,3 Enforcements on veterinary public health done in LLGs of;Manafwa TC,Bukusu and Khabutola,1 apiculture development demonstration done in

Allowances		1,254
Workshops and Seminars		750
Printing, Stationery, Photocopying and Binding		130
Telecommunications		133
Medical and Agricultural supplies		660

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		570
Fuel, Lubricants and Oils		751
Maintenance - Vehicles		385
Wage Rec't:		
Non Wage Rec't:	5,300	4,633
Domestic Dev't:		
Donor Dev't:		
Total	5,300	4,633
Output: Fisheries regulation		
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)
Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	12 supervision, monitoring and back up visits to 30 Sub-Counties carried out. 240 farmer visits 30 Sub-Counties done. 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.	2 sensitisation demonstrations carried out in Bubutu and Bugobero Sub counties. 50 farmer visits carried out in LLGs of; Bubutu, Bugobero, Bumbo, Bukhaweke, Sibanga, Butta, Bunabwana, Bumwoni and Namabya. 1 data set of fisheries statistics carried out in the LL
Allowances		575
Computer supplies and Information Technology (IT)		75
Printing, Stationery, Photocopying and Binding		150
Telecommunications		50
Medical and Agricultural supplies		280
Fuel, Lubricants and Oils		357
Maintenance - Vehicles		315
Wage Rec't:		
Non Wage Rec't:	4,625	1,802
Domestic Dev't:		
Donor Dev't:		
Total	4,625	1,802
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (Tsetse & tick control in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)	0 (Tsetse & tick control in livestock carried out in Bubutu, Lwakhakha and Magale LLGs)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	3,543	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	3,543	0
--------------	--------------	----------

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

No of businesses inspected for compliance to the law	5 (5 Businesses inspected)	3 (3 businesses inspected)
No of businesses issued with trade licenses	5 (5 Businesses inspected)	0 (No licenses issued)
No of awareness radio shows participated in	1 (Marketing information collected & 1 report in place)	1 (Marketing information collected & 1 report in place)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	2 (2 Meetings held in Manafwa Town Council and Magale Town Council)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	500

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	345 staff salaries paid, Staff salaries verified, TASO interveto 33 visit to LLUs carried out 1 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are e	345 staff salaries paid, Staff salaries verified, TASO interveto 33 visit to LLUs carried out 1 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervsion to HSD. Strengthened health management information system and Monitori
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		207
<i>Telecommunications</i>		200
<i>General Staff Salaries</i>		559,687
<i>Allowances</i>		830

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Books, Periodicals & Newspapers</i>		135
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		1,423
<i>Fuel, Lubricants and Oils</i>		1,650
<i>Maintenance - Vehicles</i>		2,300
<i>Wage Rec't:</i>	622,121	559,687
<i>Non Wage Rec't:</i>	9,530	7,495
<i>Domestic Dev't:</i>	2,041	
<i>Donor Dev't:</i>	51,000	
Total	684,692	567,182

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	36 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community •120 VHTs trained & operational districtwide 195 households/food premises districtwide inspected •I06	36 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community •120 VHTs trained & operational districtwide 195 households/food premises districtwide inspected •I06
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,959	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,959	2,000

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	330 (agale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)
Number of inpatients that visited the NGO Basic health facilities	300 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	730 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)

Vote: 566 Manafwa District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	4250 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	7967 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	2674 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)
Non Standard Outputs:	42 Community outreaches for immunisation and other health programmes conducted,	2 Community outreaches for immunisation and other health programmes conducted,
<i>LG Conditional grants</i>		5,535
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,750	5,535
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,750	5,535

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

No. of trained health related training sessions held.	(Not planned for)	0 (N/A)
No. of children immunized with Pentavalent vaccine	0	14688 (All government facilities reported on pentavalent vaccine)
Number of trained health workers in health centers	109 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	0 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
Number of outpatients that visited the Govt. health facilities.	63882 (63,882 patients)	61877 (61,877 patients)
Number of inpatients that visited the Govt. health facilities.	9582 (9582 Patients)	9582 (9582 Patients)
No. and proportion of deliveries conducted in the Govt. health facilities	878 (878 deliveries carried out)	743 (743 deliveries carried out)
%age of approved posts filled with qualified health workers	71 (71 % of approved posts filled)	71 (71 % of approved posts filled)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25 % reporting by VHTs)	25 (25 % reporting by VHTs)

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

5. Health

Non Standard Outputs:

Small office supplies procured
 Vehicles/motorcycles maintained
 Fuel procured
 office equipment and furniture repaired
 Small office supplies procured
 Vehicles/motorcycles maintained
 Fuel procured
 office equipment and furniture repaired
 HUMC meetings held

mall office supplies procured
 Vehicles/motorcycles maintained
 Fuel procured
 office equipment and furniture repaired
 Small office supplies procured
 Vehicles/motorcycles maintained
 Fuel procured
 office equipment and furniture repaired
 HUMC meetings held

LG Conditional grants		17,568
Wage Rec't:		0
Non Wage Rec't:	26,634	17,568
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,634	17,568

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

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

Non Residential buildings (Depreciation)		9,232
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,625	9,232
Donor Dev't:	21,000	0
Total	23,625	9,232

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)	0 (N/A)
No of maternity wards rehabilitated	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,452	0
Donor Dev't:		0
Total	19,452	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)	1807 (3 payrolls reviewed 1,807 teachers' and 6 staff salaries paid.)
No. of qualified primary teachers	1807 (1,807 teachers')	1807 (1,807 teachers')
Non Standard Outputs:	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 12 Salary reports made PLE supervised	1 teacher to 63 pupils deployed in the lowest performing sub county (Sibanga) 1,746 Qualified teachers deployed, 3 Salary reports made PLE supervised
<i>General Staff Salaries</i>		2,666,253
<i>Wage Rec't:</i>	2,850,138	2,666,253
<i>Non Wage Rec't:</i>	3,163	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,853,301	2,666,253

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

No. of Students passing in grade one	130 (130 Pupils pass in Grade one)	0 (N/A)
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	107492 (107492 pupils enrolled)
No. of student drop-outs	100 (100 pupils drop out)	90 (90 pupils dropped out.)
No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	5500 (N/A)
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 1 capitaion grant paid.
<i>Transfers to other govt. units</i>		241,321
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	244,747	241,321
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	244,747	241,321

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)
No. of latrine stances constructed	50 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo primary schools)	0 (No construction yet)

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	Paid for completion of pitlatrine construction in Buwaya Ps
<i>Other Fixed Assets (Depreciation)</i>		3,558
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,178	3,558
<i>Donor Dev't:</i>		0
Total	41,178	3,558
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching)	320 (255 Teachers, 65 Non Teaching staff paid salary)
No. of students passing O level	250 (250 students pass O level)	0 (N/A)
No. of students sitting O level	1000 (1,000 students sit O level)	0 (N/A)
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant	3 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 3 Salary reports made capitation Grant
<i>General Staff Salaries</i>		384,025
<i>Wage Rec't:</i>	489,291	384,025
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	489,291	384,025
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4541 (4541 students enrolled)	4541 (4541 students enrolled)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		596,928
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	645,833	596,928
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	645,833	596,928
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	22 (22 Instructors paid, 5 Non Teaching staff and operational costs)

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	50 (50 Students)	50 (50 Students)
Non Standard Outputs:	operational costs, Tools and Machinery for students	Operational costs, Tools and Machinery for students paid
General Staff Salaries		26,908
Recruitment Expenses		40,246
Wage Rec't:	41,688	26,908
Non Wage Rec't:	40,246	40,246
Domestic Dev't:		
Donor Dev't:		
Total	81,934	67,154
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 salaries reviewed 8 staff salaries paid 1 Reports submitted to the Ministry 3 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educa	3 salaries reviewed 8 staff salaries paid 1 Reports submitted to the Ministry 3 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educa
General Staff Salaries		15,096
Allowances		809
Wage Rec't:	13,937	15,096
Non Wage Rec't:	11,020	809
Domestic Dev't:		
Donor Dev't:		
Total	24,957	15,905
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	56 (56 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)	156 (156 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)
No. of secondary schools inspected in quarter	39 (39 schools inspected)	39 (39 schools inspected.)
No. of inspection reports provided to Council	1 (1 Inspection reports provided to council)	1 (1 Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	1 (1tertiary school inspected)	1 (1tertiary school inspected.)
Non Standard Outputs:	N/A	n/a

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		500
Travel inland		12,182
Wage Rec't:		
Non Wage Rec't:	11,327	12,682
Domestic Dev't:		
Donor Dev't:		
Total	11,327	12,682

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

No. of SNE facilities operational	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	3 (Magale unit for the blind, Bumbo unit for the deaf in Bumwoni Subcounty and Busumbu P/S annex for the physically handicapped.)
No. of children accessing SNE facilities	750 (750 Children)	4193 (4193 pupils accessed SNE facilities.)
Non Standard Outputs:	N/A	n/a
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	3 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	3 salaries reviewed, 3 staff salaries paid, 3 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised
General Staff Salaries		13,208
Travel inland		3,997
Wage Rec't:	21,248	13,208
Non Wage Rec't:	862	
Domestic Dev't:	12,523	3,997
Donor Dev't:	2,000	

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

<i>Total</i>	36,632	17,204
--------------	--------	--------

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

Non Standard Outputs:	Procurement of Tools and Ladders,Mega meter	To be done in the second quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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

No. of Public Buildings Constructed	6 (onstruction of District Administration block, completion of administration block, extension workers house and chief's house at Kaato. Completion of administration block and extension worker's house at Buwagogo. Construction of chief's house at Bubutu.)	0 (Completion of administration block and extension worker's house at Buwagogo,Balance on Phase IV on District Administration block paid)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		17,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,500	17,400
<i>Donor Dev't:</i>		0
Total	25,500	17,400

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Lukhobo (District Administration block) constructed)	0 (Delay in procurement process)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		72,819
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,026	72,819
<i>Donor Dev't:</i>		0
Total	66,026	72,819

7b. Water

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	3 monthly meetings held , 1 national consultations done,3 administrative costs met,3 Utilities bills paid, 5 tyres purchased,3 bank charges met .	3 monthly meetings held,one national consultation made,3 administrative cost met,one utilities bill paid,3 bank charges met
General Staff Salaries		4,960
Bank Charges and other Bank related costs		40
Guard and Security services		300
Travel inland		1,023
Maintenance – Other		60
Wage Rec't:		4,960
Non Wage Rec't:		
Domestic Dev't:	4,455	1,423
Donor Dev't:		
Total	4,455	6,383
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	20 (20 water sources tested in all the subcounties.)	20 (20 water sources tested in twenty villages.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water and Sanitation Coordination Meetings held at the District water office board)	1 (one District water and Sanitation Coordination Meetings held at the District water office board)
No. of water points tested for quality	20 (20 water sources tested in all the subcounties.)	20 (20 water sources tested in selected twenty villages.)
No. of supervision visits during and after construction	10 (10 site construction supervision visits and inspections of water points done in various subcounties)	11 (10 site visits made,one DWSCC held.)
Non Standard Outputs:	N/A	N/A
Travel inland		2,147
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,723	2,147
Donor Dev't:		
Total	4,723	2,147
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	1 (One water source repaired in identified water	1 (One water source repaired)

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	point) 20 (20 monitorings done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	20 (20 monitorings done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)
% of rural water point sources functional (Shallow Wells)	30 (30% of shallow wells monitored in various subcounties)	30 (30% of shallow wells monitored in various subcounties)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)	0 (Not planned for under this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,333	1,370
<i>Donor Dev't:</i>		
Total	3,333	1,370
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	1 (1 Quarterly Social mobilizers meetings will be held at district water office board room)	1 (One Quarterly Social mobilizers meeting held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (radio talk shows held at Open Gate radio in Mbale)	30 (30 advocacy meetings held at the district heaquarter and respective subcounty headquarters,radio talk shows held at Open Gate radio in Mbale)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (4 Private sector stakeholders in preventive maintenance,hygiene and sanitation trained.)	2 (2 Private sector stakeholders in preventive maintenance,hygiene and sanitation trained.)
No. Of Water User Committee members trained	240 (240 water user committee members trained.)	132 (132 water user committee members trained)
No. of water user committees formed.	40 (40 Water user committees trained at the allocated water sources.)	22 (22 Water user committees formed and tranied)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,400
<i>Hire of Venue (chairs, projector, etc)</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		1,340
<i>Travel inland</i>		13,358
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	14,340	19,918
Donor Dev't:		
Total	14,340	19,918

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Home improvement campaign and sanitation week promotional activities held in selected two subcounties identified. To be done in the second quarter.

Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:		
Donor Dev't:		
Total	5,500	0

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

Non Standard Outputs: Retentions on completed projects paid Retention paid for some projects.

Other Fixed Assets (Depreciation)		6,158
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,956	6,158
Donor Dev't:		0
Total	7,956	6,158

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

Non Standard Outputs: 3 staff salaries reviewed 3 staff salaries paid 3 staff salaries reviewed 3 staff salaries paid
1 workplan submitted to the ministry of water and environment 1 workplan submitted to the ministry of water and environment
30 Supervisions carried out at Sub county level 30 Supervisions carried out at Sub county level
4 Progress Reports submitted to the Ministry of water and environment 4 Progress Reports submitted to the Ministry of water and environment
1 Monitorings carried 1 Monitorings carried

General Staff Salaries	12,109
Travel inland	490

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

<i>Wage Rec't:</i>	14,945	12,109
<i>Non Wage Rec't:</i>	2,940	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,250	0
Total	19,135	12,599

Output: Tree Planting and Afforestation

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	3,750	0

Output: Community Training in Wetland management

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

Workshops and Seminars 1,743

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,743

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(1 community group trained manafwa District Hqtr)	15 (15 members of the community trained manafwa District Hqtr)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 2,250

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	888	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	888	2,250

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (project sites and S/Countries)	3 (IUCN project site(Bukhabusi and Tsekululu),former TACC sites(Kaato,Bukusu,Nalondo and Bumwoni), Tree planting sites(Butta,Bukusu and Nalondo) and landslides prone sites(Mukoto,Wesswa,Kaato and Bukokho))
Non Standard Outputs:	N/A	N/A
Travel inland		2,725
Wage Rec't:		
Non Wage Rec't:	1,500	2,725
Domestic Dev't:		
Donor Dev't:	1,250	
Total	2,750	2,725

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (3 project sites monitored)	0 (Not yet implemented)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	56 Staff Salaries paid, 1 staff meeting held, 1 project monitoring and support supervision visits carried out, 1 report made,	Staff Salaries paid, 1 staff meeting held and 1 set of minutes in place, 1 project monitoring and support supervision visit carried out, and a1 report made,
General Staff Salaries		79,521
Special Meals and Drinks		800
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		61

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Telecommunications		20
Travel inland		900
Fuel, Lubricants and Oils		686
Transfers to Government Institutions		1,000
Wage Rec't:	79,522	79,521
Non Wage Rec't:	3,097	3,567
Domestic Dev't:		
Donor Dev't:		
Total	82,618	83,088
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	9 (7 active community Development workers trained, training workshops held,)	30 (-30 active community Development workers trained -1 training workshop held at the district HQ)
Non Standard Outputs:	CDD funds transfer to 10 parish projects	CDD funds transfer to 6 parish projects.
Bank Charges and other Bank related costs		8
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,433	8
Donor Dev't:		
Total	23,433	8
Output: Adult Learning		
No. FAL Learners Trained	300 (300 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice,)	75 (-50 FAL learners under trainig , -1 quarterly meetings held,)
Non Standard Outputs:	860 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings	-50 FAL learners under trainig , -1 quarterly meetings held,
Wage Rec't:		
Non Wage Rec't:	6,039	0
Domestic Dev't:		
Donor Dev't:		
Total	6,039	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Support to Youth Councils		
No. of Youth councils supported	7 (1 Executive youth council committee meetings held, 1 youth council meeting held, 1 training workshops for the youth on IGAs and on HIV/AIDS held, 1 monitoring of youth council activities conducted)	4 (-1 executive youth council committee meeting held and 1 set of minutes in place)
Non Standard Outputs:		N/A
Travel inland		1,900
Wage Rec't:		
Non Wage Rec't:	1,928	1,900
Domestic Dev't:		
Donor Dev't:		
Total	1,928	1,900
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (Transfer of funds to 4 groups with disability groups)	4 (-funds transferred to 5 PWD,s groups)
Non Standard Outputs:	N/A	N/A
Allowances		650
Wage Rec't:		
Non Wage Rec't:	13,154	650
Domestic Dev't:		
Donor Dev't:		
Total	13,154	650
Output: Representation on Women's Councils		
No. of women councils supported	5 (1 women council meeting held 7 Sub County Women councils supported 1 Town Council Women councils supported 1 executive committee meetings held 9 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated netballs supplied)	4 (-1 women council meeting conducted -1 set of minutes in place)
Non Standard Outputs:	1 International Womens' Day comemorated, 30 support supervision to LLGs women Councils, 15 Goats procured	N/A
Allowances		300
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	1,928	500
Domestic Dev't:	1,250	
Donor Dev't:		
Total	3,178	500

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	3 Salaries reviewed, 3 Salaries to two staff paid, ISC on projects, and operational costs	3 Salaries reviewed, 3 Salaries to two staff paid, Investment Service Costs on projects, and operational costs paid.
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		360
General Staff Salaries		9,084
Allowances		1,404
Travel inland		6,500
Fuel, Lubricants and Oils		2,040
Wage Rec't:	11,474	9,084
Non Wage Rec't:	4,734	10,304
Domestic Dev't:	3,141	200
Donor Dev't:		
Total	19,349	19,588

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes)	2 (2 sets of minutes in place)
No of qualified staff in the Unit	2 (2 Qualified staff)	2 (2 Qualified staff)
No of Minutes of TPC meetings	3 (3 DTPC meetings minutes prepared)	3 (3 DTPC meetings minutes prepared)
Non Standard Outputs:	Five year District Development plan 2015/16 to 2021/122 updated and District Annual workplan 2015/16 developed	Data for Five year District Development plan 2015/16 to 2019/20 collected and District Annual workplan 2015/16 developed
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:		0
Donor Dev't:		
Total	750	0

Output: Demographic data collection

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Vital Statistics provided 9 Communities sensitised on population and development issues; Routine Reproductive health services/Adolescent friendly provided 1 Radio Talk show on Census carried out Training 30 LLGs in analysing population in relation t	1 Vital Statistics provided 30 LLGs sensitized on population and development issues; Routine Reproductive health services/Adolescent friendly provided 1 Radio Talk show on Census carried out Training 30 LLGs in analyzing population in relation to dev
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		600
<i>Telecommunications</i>		400
<i>Travel inland</i>		115,251
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		224,982
<i>Allowances</i>		150,000
<i>Workshops and Seminars</i>		1,028,466
<i>Recruitment Expenses</i>		35,000
<i>Computer supplies and Information Technology (IT)</i>		5,000
<i>Welfare and Entertainment</i>		3,450
<i>Special Meals and Drinks</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	271,858	1,576,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	271,858	1,576,399

Output: Management Information Systems

Non Standard Outputs:	Website developed,	Website updated,
<i>Information and communications technology (ICT)</i>		7,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	7,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	7,340

Output: Monitoring and Evaluation of Sector plans

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Non Standard Outputs:

All distinct projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance followed up, Internal Assessment for the minimum conditions and performance measures, Preparation for National Assessment fo

All distinct projects monitored, monitoring reports produced and LLG performance followed up.

Bank Charges and other Bank related costs		433
Travel inland		3,808
Wage Rec't:		
Non Wage Rec't:	5,468	
Domestic Dev't:	2,363	4,241
Donor Dev't:		
Total	7,831	4,241

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

Non Standard Outputs:

10 laptop computers procured,

5 laptop computers procured,

Machinery and equipment		22,690
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,693	22,690
Donor Dev't:		0
Total	5,693	22,690

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

3 Salaries reviewed,
5 staff salaries paid

3 Salaries reviewed,
5 staff salaries paid
stationery to the department

General Staff Salaries		13,177
Welfare and Entertainment		576
Printing, Stationery, Photocopying and Binding		640
Wage Rec't:	9,169	13,177
Non Wage Rec't:	1,924	1,216

Vote: 566 Manafwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Domestic Dev't:		0
Donor Dev't:		0
Total	11,093	14,393

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15 07 2014 (Q1 Report submitted to Council on 15/07/2014)	8/10/2014 (1 report submitted to Council on 8/10/2014.)
No. of Internal Department Audits	53 (53 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited.)	1 (1 Quaterly departmental audit,1 quarterly audit report for 53 schools prepared,1 quareterly audit report prepared for 12 LLGs prepared.)
Non Standard Outputs:	Procurement Audited, 3 Salaries Verified, Special Auditing Made	Procurement Audited, 3 staff Salaries Verified, 1 Special Auditing Made in Bunabwana and Busukuya subcounties,3 payrolls audited,Fuels and stationery procured.
Travel inland		830
Fuel, Lubricants and Oils		1,945
Wage Rec't:		0
Non Wage Rec't:	6,610	2,775
Domestic Dev't:		
Donor Dev't:		
Total	6,610	2,775

Additional information required by the sector on quarterly Performance

There is lack of enough staff(manpower) to help in the department for better and smooth running of the department. Currently the department has only two staff members which has rendered it diffucult to run all the departmental tasks given for early produc

Wage Rec't:	4,629,619	4,026,140
Non Wage Rec't:	2,796,219	2,796,219
Domestic Dev't:	174,654	174,654
Donor Dev't:		
Total	6,997,013	6,997,013

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other	0	More activities were implemented compared to the original plan specifically on facilitation of the office of solicitor General on court matters. Had more cases than anticipated at the planning level.
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	1,013,676	153,598	15.2%
211103 Allowances	23,807	4,577	19.2%
213002 Incapacity, death benefits and funeral expenses	1,000	3,000	300.0%
221002 Workshops and Seminars	23,000	7,030	30.6%
221007 Books, Periodicals & Newspapers	1,080	325	30.1%
221008 Computer supplies and Information Technology (IT)	4,000	170	4.3%
221009 Welfare and Entertainment	5,500	110	2.0%
221010 Special Meals and Drinks	1,800	500	27.8%
221011 Printing, Stationery, Photocopying and Binding	20,000	3,430	17.2%
221012 Small Office Equipment	1,600	996	62.3%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

221014 Bank Charges and other Bank related costs	0	723		N/A
221017 Subscriptions	1,000	2,500	250.0%	
222001 Telecommunications	2,300	3,050	132.6%	
223005 Electricity	1,000	549	54.9%	
227001 Travel inland	77,924	24,069	30.9%	
227004 Fuel, Lubricants and Oils	24,000	12,800	53.3%	
228002 Maintenance - Vehicles	21,000	940	4.5%	
Wage Rec't:	1,013,676	Wage Rec't: 153,598	Wage Rec't:	15.2%
Non Wage Rec't:	111,053	Non Wage Rec't: 64,769	Non Wage Rec't:	58.3%
Domestic Dev't:	100,958	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,225,687	Total 218,366	Total	17.8%

Output: Human Resource Management

Non Standard Outputs:	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted	0	Inadquate funding from local Revenue due to shortfall in collections which affected the implementation of all planned activities.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	1,500	800	53.3%
213002 Incapacity, death benefits and funeral expenses	1,000	2,000	200.0%
221009 Welfare and Entertainment	1,000	3,000	300.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,970	98.5%
221012 Small Office Equipment	750	60	8.0%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	8,465	4,070	48.1%
227004 Fuel, Lubricants and Oils	0	2,554	N/A

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,330	Non Wage Rec't:	14,754	Non Wage Rec't:	85.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,330	Total	14,754	Total	85.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	yes (N/A)	#Error	The planned activities were implemented as planned and expected revenue was realised from conditional grants. However, no local revenue was realised.
No. (and type) of capacity building sessions undertaken	4 (4 Capacity Building sessions carried out)	1 (1 Capacity Building sessions carried out)	25.00	
Non Standard Outputs:	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, evaluation of capacity building activities carried out, capacity building plan made, reports made	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, training activities implemented services paid for, training services supervised, capacity building plan made,		

Expenditure

221002 Workshops and Seminars	15,000	2,342	15.6%		
221003 Staff Training	15,000	6,287	41.9%		
221014 Bank Charges and other Bank related costs	0	334	N/A		
227001 Travel inland	13,000	15,865	122.0%		
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,952	Non Wage Rec't:	16,334	Non Wage Rec't:	126.1%
Domestic Dev't:	45,235	Domestic Dev't:	9,494	Domestic Dev't:	21.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,187	Total	25,828	Total	44.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(65% Established staff filled, 60 Field visits carried out)	0 (5 Field visits carried out.)	0	inadquate funding from Local revenue to implement all planned activities.
Non Standard Outputs:	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made	Field visit program drafted field visits carried out.		

Expenditure

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

211103 Allowances	1,800	500	27.8%	
221008 Computer supplies and Information Technology (IT)	3,465	300	8.7%	
221009 Welfare and Entertainment	1,200	500	41.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%	
227001 Travel inland	3,800	2,500	65.8%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,765	4,800	37.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,765	4,800	37.6%	

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out, district occasions and events broadcasted.	0	Inadquate funding from local revenue and None-Wage to implement all planned activities.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------------------------------------------

Expenditure

211103 Allowances	500	500	100.0%	
221007 Books, Periodicals & Newspapers	864	460	53.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
222003 Information and communications technology (ICT)	1,101	300	27.2%	
227001 Travel inland	2,100	2,350	111.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,565	4,110	73.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,565	4,110	73.9%	

Output: Local Policing

Non Standard Outputs:	Routine Security patrols carried out	Routine security patrols carried out.	0	The sector expected 5.000000 to implement the planned activities but received 00. This was attributed to inadequate
-----------------------	--------------------------------------	---------------------------------------	---	---------------------------------------------------------------------------------------------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

funds due to Low Local Revenue collected and short fall in the None wage.[short fall]. This has affected the sectors overall performance.

Expenditure

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

Output: Local Prisons

Non Standard Outputs:	Rations procured	Rations not procured	0	Inadequate funding due to shortfall in Local Revenue Collections which affected the performance of the sector.
-----------------------	------------------	----------------------	---	----------------------------------------------------------------------------------------------------------------

Expenditure

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

Output: Records Management

Non Standard Outputs:	records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	records updated; files procured; records archived; records filed records serialised; records retrieved; records secured records disseminated	0	More activities were implemented to do with improvement of records of staff in the first quarter of the year. This explains over expenditure in the quarter under review.
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------	---	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	2,000	100	5.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,005	40.2%
221012 Small Office Equipment	285	300	105.3%
227001 Travel inland	1,000	485	48.5%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,785	Non Wage Rec't:	1,890	Non Wage Rec't:	32.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,785	Total	1,890	Total	32.7%

Output: Information collection and management

Non Standard Outputs:	N/A	0	Inadquate funding from Local Revenue and Nonewage.
-----------------------	-----	---	----------------------------------------------------

Expenditure

225001 Consultancy Services- Short term	0	7,450	N/A
-----------------------------------------	---	-------	-----

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	7,450	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	7,450	Total	0.0%

Output: Procurement Services

Non Standard Outputs:	1 Procurement plan made Contractors for Works,Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala	Procurement plan made Contractors for Works,Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made	0	Most of the planned activities are implemented in the first quarter in this sector and hence overexpenditure .there was spill over the second quarter activities.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	1,500	500	33.3%		
221001 Advertising and Public Relations	5,000	5,820	116.4%		
221009 Welfare and Entertainment	1,000	468	46.8%		
222001 Telecommunications	500	20	4.0%		
227001 Travel inland	2,449	844	34.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,949	Non Wage Rec't:	7,652	Non Wage Rec't:	54.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,949	Total	7,652	Total	54.9%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report

15/07/2014 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)

15/07/2015 (N/A)

#Error

The sector over spent due to many travels to Kampala-Ministry of Public Service to pay salaries

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	12 Salaries reviewed 4 rounds of Funds to departments disbursed 4 rounds Funds to LLGs disbursed 4 Consulting with MFPED done 4 Accountability submitted to the centre 4 Financial reports made All Financial transfers vouched All departmental creditors paid 4 Support supervision to lower local government done 1 filing cabinet, 1 Accounting software and LAN procured, Consumable stationary & printing procured. Mileage to Head of Finance and footage to other staffs paid Welfare to Finance staffs provided 12 monthly internet subscriptions paid 1 lap top procured 1 safe & 2 seals procured Fuels & Lubricants for field operations & other official duties procured, District stores, computers and office maintained, Bank charges and outstanding debts paid, Membership for Ag.CFO and SFO paid to ICPAU. Books and periodicals procured	3 Salaries reviewed. 1 round of Funds to department's disbursed. 1 round Funds to LLGs disbursed. 1 Consulting with MFPED done. 1 Accountability submitted to the centre. 1 Financial report made. All Financial transfers vouched. Consumable stationa
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	237,593	46,207	19.4%
211103 Allowances	2,967	1,020	34.4%
221007 Books, Periodicals & Newspapers	1,080	326	30.1%
221012 Small Office Equipment	1,200	420	35.0%
221014 Bank Charges and other Bank related costs	2,400	49	2.0%
222002 Postage and Courier	0	100	N/A
227001 Travel inland	11,519	6,810	59.1%
227004 Fuel, Lubricants and Oils	6,500	1,800	27.7%
228001 Maintenance - Civil	2,824	500	17.7%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

<i>Wage Rec't:</i>	237,593	<i>Wage Rec't:</i>	46,207	<i>Wage Rec't:</i>	19.4%
<i>Non Wage Rec't:</i>	43,000	<i>Non Wage Rec't:</i>	11,024	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	280,593	Total	57,231	Total	20.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50400000 (0,400,000/= worth of Local Service Tax collected)	68797500 (68,797,500/= worth of Local Service Tax collected)	136.50	The sector over spent due to revenue mobilisation in the district
Value of Other Local Revenue Collections	335675000 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	27753085 (Ugx.27,753,085/= worth of revenue collected from Market fees, Business Licenses, Land based revenues, Loan fees, Registration of CBOs.)	8.27	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	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. 12 Internet subscriptions paid 1 set of furniture procured and small office equipment. 4 market surveys carried out 1 survey on masts carried out 4 Consultations on revenue matters done, implementation of revenue enhancement programme done, 4 field visits to LLGs to capture revenue data done, small office equipment procured, 1 Public address system procured, forest training in Sores management carried out.	3 Monthly Revenues reviewed. 1 Revenue progress report made. 3 Internet subscriptions paid. 1 Consultation on revenue matters done. Implementation of revenue enhancement programme done.		

Expenditure

222001 Telecommunications	1,080	150	13.9%
227001 Travel inland	7,083	6,810	96.1%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,463	<i>Non Wage Rec't:</i>	6,960	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,463	Total	6,960	Total	25.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/02/2014 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)	27/02/2015 (N/A)	#Error	The sector did not receive any funds during the quarter
Date of Approval of the Annual Workplan to the Council	27/2/2014 (District Annual workplan approved by 27th Feb 2014)	27/2/2015 (N/A)	#Error	
Non Standard Outputs:	Budgeting process coordinated. 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala. District IPFSs for departments provided. Budget estimates for approval prepared. 12 Budget desk meetings carried out. Supplementary budgets made. 4 budget reports made. 1 Hands on- training of Sub-Accountants in their respective Sub-Counties done. 1 printer procured	Budgeting process coordinated. District IPFSs for departments provided. Budget estimates for approval prepared. 3 Budget desk meetings carried out.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,768	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,768	Total	0	Total	0.0%

Output: LG Expenditure management Services

0	The sector over spent due to monthly payment and reconciliation of salaries in Kampala
---	----------------------------------------------------------------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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

Expenditure

211103 Allowances	2,000	1,200	60.0%
227001 Travel inland	6,313	2,605	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,913	3,805	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,913	3,805	27.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft final accounts submitted to Accountant General by 30th September 2012)	30/09/2014 (29/03/2014)	#Error	The spent less than planned due to low local revenue collection
Non Standard Outputs:	Departmental Trial balances made. All Accountability for advances made. All Audit query responses prepared. All Expenditure reconciliations carried out. Closing and openning of books in LLGs done. IT services for repair & maintenance of computers procured	Departmental Trial balances made. All Accountability for advances made. All Audit query responses prepared. All Expenditure reconciliations carried out. IT services for repair & maintenance of computers done.		

Expenditure

227001 Travel inland	5,263	1,775	33.7%
211103 Allowances	2,500	105	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,893	1,880	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,893	1,880	14.6%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected leaders paid, a travel abroad for District Chairperson done, travel to South Africa by Vice Chairperson done.	3 salaries reviewed, 3 salaries paid, 2 council meeting held, Allowance to elected leaders paid, a travel abroad for District Chairperson done.	0	delays in release of funds from te centre
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------

Expenditure

211101 General Staff Salaries	43,787	10,680	24.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,347	55,631	23.3%		
211103 Allowances	27,000	499	1.8%		
213002 Incapacity, death benefits and funeral expenses	0	550	N/A		
221005 Hire of Venue (chairs, projector, etc)	0	50	N/A		
221007 Books, Periodicals & Newspapers	0	198	N/A		
221009 Welfare and Entertainment	5,940	700	11.8%		
221011 Printing, Stationery, Photocopying and Binding	1,200	1,500	125.0%		
Wage Rec't:	43,787	Wage Rec't:	10,680	Wage Rec't:	24.4%
Non Wage Rec't:	284,087	Non Wage Rec't:	59,127	Non Wage Rec't:	20.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	327,874	Total	69,808	Total	21.3%

Output: LG procurement management services

0	constitution of evaluation committee quite challenging due to tight work schedules for senior staff
---	-----------------------------------------------------------------------------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded	2 contract committee meetings held, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	3,800	920	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,299	920	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,299	920	12.6%

Output: LG staff recruitment services

Non Standard Outputs:	2 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained.	1 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioners paid, Chairpersons salary paid, Equipment purchased & maintained.	0	Challenge of attraction critical staff for town councils
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	----------------------------------------------------------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,200	N/A
211103 Allowances	9,695	5,095	52.6%
221009 Welfare and Entertainment	4,000	636	15.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	653	18.7%
221012 Small Office Equipment	700	250	35.7%
221014 Bank Charges and other Bank related costs	1,200	300	25.0%
227001 Travel inland	8,820	2,575	29.2%
227004 Fuel, Lubricants and Oils	3,000	880	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,650	11,589	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,650	11,589	23.3%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG Land management services**

No. of Land board meetings	12 (12 Land Committee meetings held)	2 (2 Land Committee meetings held)	16.67	delayed release of funds hindered timely accomplishment of results
No. of land applications (registration, renewal, lease extensions) cleared	150 (5 Land applications per Sub County handled, Land surveyed)	28 (Land applications from Sub Counties handled, Land Title for Lwakhakha secured, 1 town board surveyed.)	18.67	

Non Standard Outputs: 4 Reports made 1 quarterly report submitted

Expenditure

224002 General Supply of Goods and Services	0	6,221	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	57,723	6,221	Non Wage Rec't:	10.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	57,723	6,221	Total	10.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quartely internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)	1 (1 quartely internal audit reports for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs.)	25.00	Delayed disbursment of funds affected performance
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports for 2 financial years reviewed,)	1 (Auditor General's report for financial year 2012/13 reviewed)	50.00	

Non Standard Outputs: n/a N/A

Expenditure

227001 Travel inland	7,000	400	5.7%	
227004 Fuel, Lubricants and Oils	0	350	N/A	
211103 Allowances	14,922	1,870	12.5%	
221009 Welfare and Entertainment	2,500	250	10.0%	
221011 Printing, Stationery, Photocopying and Binding	2,786	500	17.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,208	3,370	Non Wage Rec't:	12.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,208	3,370	Total	12.4%

Output: LG Political and executive oversight

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	0	N/A
-----------------------	-------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------	---	-----

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

211103 Allowances	219,960	715	0.3%	
221009 Welfare and Entertainment	2,000	150	7.5%	
227001 Travel inland	15,000	7,705	51.4%	
227004 Fuel, Lubricants and Oils	0	3,180	N/A	
282101 Donations	0	400	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	264,140	12,150	4.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	264,140	12,150	4.6%	

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetingsheld at the district headquarters	2 Standing committee meetings , 1 Business committee, 2 Extra Finance committee meeting sheld at the district headquarters	0	Delayed release of funds
-----------------------	---------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------	---	--------------------------

Expenditure

211103 Allowances	33,000	5,200	15.8%	
221009 Welfare and Entertainment	2,880	800	27.8%	
227001 Travel inland	5,760	1,560	27.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,640	7,560	18.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,640	7,560	18.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The sector under performed due to no dissemination of policy guidelines by the secretariate
---	---------------------------------------------------------------------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

Gratuity paid to DNC

Expenditure

211101 General Staff Salaries	451,471		1,500		0.3%
Wage Rec't:	451,471	Wage Rec't:	1,500	Wage Rec't:	0.3%
Non Wage Rec't:	12,020	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	314,547	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	778.039	Total	1.500	Total	0.2%

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

Non Standard Outputs:	8 staff wages paid, salaries to extension staff paid, Footage to 4 staff, 12 Field Supervisions. 4 monitorings by district stakeholders 4 review meetings held at district headquarters 4 workplans, reports, budgets, accountability made at district level, 6 cabinets procured 4 project monitoring visits carried out in sub counties 4 projects supervised in the field 5 Banana Bacterial Wilt	8 staff wages paid salaries to extension staff paid. 1 work plan, reports, budgets, accountability made at district level. 1 report submitted to MAAIF	0	The sector under performed as the procurement process is ongoing.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------	---	-------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	157,815	30,128	19.1%
227001 Travel inland	26,700	570	2.1%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	157,815	<i>Wage Rec't:</i>	30,128	<i>Wage Rec't:</i>	19.1%
<i>Non Wage Rec't:</i>	16,623	<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	3.4%
<i>Domestic Dev't:</i>	59,800	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	234,238	Total	30,698	Total	13.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	10825 (10,825 banana plantlets procured, procure 245kgs of agro chemicals)	0 (Procurement process ongoing)	.00	N/A
-----------------------------------------------	----------------------------------------------------------------------------	---------------------------------	-----	-----

Non Standard Outputs:

100 farmers trained on BBB(Banana Bacteria Wilt) control in LLGs of Bukiabi and Bumwoni.50 farmers involved in demonstration on good management practices of coffee in Lwakhakha Town Council.Crop disease and pest surveillance done in 30 LLGs mainly on coff

Expenditure

211103 Allowances	0	1,540	N/A
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
221014 Bank Charges and other Bank related costs	0	107	N/A
222001 Telecommunications	0	60	N/A
224001 Medical and Agricultural supplies	23,558	900	3.8%
227004 Fuel, Lubricants and Oils	0	400	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,558	3,207	13.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,558	3,207	13.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (Not planned for)	0	The sector performed due to the out break of Foot and Mouth diseases in the district.
No of livestock by types using dips constructed	()	0 (Not planned for)	0	

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of livestock vaccinated 6000 (Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training) 10000 (10,000 heads of cattle vaccinated against foot and mouth diseases in Wesswa, Kaato, Buwagogo, Manafwa Town Council, Bukhabusi, Bukhaweka and Bukusu Lower Local Governments, 3 Reports of data collection on livestock and apiary carried out in Kaato, Buwagogo, Wesswa and Manafwa TC done, 3 Surveillences done in Wesswa, Kaato, Buwagogo, Manafwa TC and Bukhabusi done,) 166.67

Non Standard Outputs:

3 monitoring and back up visits carried out in the LLGs of; Wesswa, Buwagogo, Manafwa TC, Tsekululu, Bukhabusi and Bukusu, 3 Enforcements on veterinary public health done in LLGs of; Manafwa TC, Bukusu and Khabutola, 1 apiculture development demonstration done in

Expenditure

211103 Allowances	0	1,254	N/A
221002 Workshops and Seminars	4,000	750	18.8%
221011 Printing, Stationery, Photocopying and Binding	850	130	15.3%
222001 Telecommunications	0	133	N/A
224001 Medical and Agricultural supplies	7,500	660	8.8%
227001 Travel inland	5,850	570	9.7%
227004 Fuel, Lubricants and Oils	0	751	N/A
228002 Maintenance - Vehicles	2,500	385	15.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,200	4,633	Non Wage Rec't: 21.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,200	4,633	Total 21.9%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Not planned for)	0	The sector under performed due to the procurement process which was ongoing.
No. of fish ponds stocked	()	0 (Not planned for)	0	
No. of fish ponds constructed and maintained	(10,000 fish fries procured, operational costs provided)	0 (Not planned for)	0	

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	12 supervision, monitoring and back up visits to 30 Sub-Counties carried out. 240 farmer visits 30 Sub-Counties done. 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.	2 sensitisation demonstrations carried out in Bubutu and Bugobero Sub counties. 50 farmer visits carried out in LLGs of; Bubutu, Bugobero, Bumbo, Bukhaweke, Sibanga, Butta, Bunabw ana, Bumwoni and Namabya. 1 data set of fisheries statistics carried out in the LL
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211103 Allowances	0	575	N/A
221008 Computer supplies and Information Technology (IT)	0	75	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%
222001 Telecommunications	0	50	N/A
224001 Medical and Agricultural supplies	7,000	280	4.0%
227004 Fuel, Lubricants and Oils	0	357	N/A
228002 Maintenance - Vehicles	1,500	315	21.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,500	1,802	Non Wage Rec't: 9.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,500	1,802	Total 9.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)	0 (Tsetse & tick control in livestock carried out in Bubutu, Lwakhakha and Magale LLGs)	0	The sector under performed as the activities where carried out under a different sector.
---------------------------------------------	-------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------	---	------------------------------------------------------------------------------------------

Non Standard Outputs: N/A

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,170	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,170	0	Total 0.0%

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

No of businesses issued with trade licenses	()	0 (No licenses issued)	0	N/A
---------------------------------------------	----	------------------------	---	-----

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

No of businesses inspected for compliance to the law () 3 (3 businesses inspected) 0

No. of trade sensitisation meetings organised at the district/Municipal Council () 2 (2 Meetings held in Manafwa Town Council and Magale Town Council) 0

No of awareness radio shows participated in (Marketing information collected & reports in place) 1 (Marketing information collected & 1 report in place) 0
Non Standard Outputs: N/A

Expenditure

227001 Travel inland	0	500	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	500	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,500	500	Total 33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 N/A

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

221012 Small Office Equipment	0	50	N/A		
221014 Bank Charges and other Bank related costs	0	207	N/A		
222001 Telecommunications	0	200	N/A		
211101 General Staff Salaries	2,488,484	559,687	22.5%		
211103 Allowances	57,190	830	1.5%		
221007 Books, Periodicals & Newspapers	1,080	135	12.5%		
221008 Computer supplies and Information Technology (IT)	2,500	350	14.0%		
221011 Printing, Stationery, Photocopying and Binding	5,000	350	7.0%		
227001 Travel inland	60,989	1,423	2.3%		
227004 Fuel, Lubricants and Oils	0	1,650	N/A		
228002 Maintenance - Vehicles	5,524	2,300	41.6%		
Wage Rec't:	2,488,484	Wage Rec't:	559,687	Wage Rec't:	22.5%
Non Wage Rec't:	38,120	Non Wage Rec't:	7,495	Non Wage Rec't:	19.7%
Domestic Dev't:	8,163	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	204,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,738,767	Total	567,182	Total	20.7%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Output: Promotion of Sanitation and Hygiene

0

N/A

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:

<p>154 Health education sessions at community level conducted, 12 Field Support supervisions carried out, 2 Health Systems research done in Community</p> <ul style="list-style-type: none"> •480 VHTs trained & operational districtwide 6,780 households/food premises districtwide inspected •424 Assorted IEC materials distributed •120 water points districtwide tested Latrine coverage 74% 	<p>36 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community</p> <ul style="list-style-type: none"> •120 VHTs trained & operational districtwide 195 households/food premises districtwide inspected •106
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

4 DHMT meetings held regularly Routine Health Activities:
Assorted RH equipment & Supplies Procured and Distributed

- Daily ANC clinics conducted
- Basic EMCOR services at HC IV and III provided
- 33 Daily Family Planning Clinics conducted at all Facilities
- 182 Health workers trained in IMCI
- functional Adolescent RH Clinics
- 33 Daily Static and outreach Immunization services carried out,
- 10 health workers trained in comprehensive HIV/AIDS care
- Assorted ARVs distributed
- PMTCT activities including scaling up supported and strengthened.
- Health workers trained in management of severe malaria.
- TB management services in the district supported and strengthened
- Microscopists trained
- Ochocerciasis elimination activities carried out
- Pediatric HIV management in the district supported and strengthened,
- Mobilization of communities for prevention and control of NCDs/Conditions done.

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,837	2,000	70.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,837	2,000	Non Wage Rec't: 16.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,837	2,000	Total 16.9%

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

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the NGO Basic health facilities	12000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	730 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	6.08	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	2674 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	.89	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	330 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	33.00	
Number of outpatients that visited the NGO Basic health facilities	17000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	7967 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	46.86	
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	2 Community outreaches for immunisation and other health programmes conducted,		

Expenditure

263101 LG Conditional grants	31,000	5,535	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,000	5,535	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,000	5,535	17.9%

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

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

%age of approved posts filled with qualified health workers	()	71 (71 % of approved posts filled)	0	N/A
Number of trained health workers in health centers	345 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	0 (All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)	.00	
No. of trained health related training sessions held.	()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	()	61877 (61,877 patients)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	743 (743 deliveries carried out)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	25 (25 % reporting by VHTs)	0	
No. of children immunized with Pentavalent vaccine	()	14688 (All government facilities reported on pentavalent vaccine)	0	
Number of inpatients that visited the Govt. health facilities.	()	9582 (9582 Patients)	0	

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

263101 LG Conditional grants	106,536	17,568	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	106,536	17,568	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	106,536	17,568	16.5%

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

No of healthcentres rehabilitated	0 (n/a)	0 (N/A)	0	n/a
No of healthcentres constructed	1 (Hans Medical center at Manafwa Hans center Magale,)	0 (under construction)	.00	
Non Standard Outputs:	Completion of payment for Installation of electricity to Bugobero HC IV	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	94,499	9,232	9.8%
-------------------------------------------------	---------------	-------	------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,499	Domestic Dev't:	9,232	Domestic Dev't:	87.9%
Donor Dev't:	84,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,499	Total	9,232	Total	9.8%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	0 (Not planned for)	0	n/a
No of maternity wards constructed	1 (Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	77,807	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,807	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)	1807 (3 payrolls reviewed 1,807 teachers' and 6 staff salaries paid.)	100.00	The sector underperformed as the activities are scheduled for quarter two.
No. of qualified primary teachers	1807 (1,807 teachers')	1807 (1,807 teachers')	100.00	
Non Standard Outputs:	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 12 Salary reports made PLE supervised	1 teacher to 63 pupils deployed in the lowest performing sub county (Sibanga) 1,746 Qualified teachers deployed, 3 Salary reports made PLE supervised		

Expenditure

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

211101 General Staff Salaries	11,400,551	2,666,253	23.4%	
Wage Rec't:	11,400,551	Wage Rec't: 2,666,253	Wage Rec't: 23.4%	
Non Wage Rec't:	12,652	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,413,203	Total 2,666,253	Total 23.4%	

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

No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	5500 (N/A)	100.00	The sector under performed as ten schools missed the UPE capitation grant because of the error in the change of account numbers.
No. of Students passing in grade one	130 (130 Pupils pass in Grade one)	0 (N/A)	.00	
No. of student drop-outs	400 (400 pupils drop out)	90 (90 pupils dropped out.)	22.50	
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	107492 (107492 pupils enrolled)	100.00	
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 1 capitaion grant paid.		

Expenditure

263104 Transfers to other govt. units	978,988	241,321	24.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	978,988	Non Wage Rec't: 241,321	Non Wage Rec't: 24.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	978,988	Total 241,321	Total 24.7%	

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

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	The sector did not spend as planned due to the ongoing procurement process.
No. of latrine stances constructed	50 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo primary schools)	0 (No constructionn yet)	.00	
Non Standard Outputs:	n/a	Paid for completion of pitlatrine construction in Buwaya Ps		

Expenditure

231007 Other Fixed Assets (Depreciation)	164,713	3,558	2.2%	
------------------------------------------	---------	-------	------	--

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,713	Domestic Dev't:	3,558	Domestic Dev't:	2.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,713	Total	3,558	Total	2.2%

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

No. of students sitting O level	1000 (1,000 students sit O level)	0 (N/A)	.00	The sector performed as planned
No. of students passing O level	250 (250 students pass O level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching)	320 (255 Teachers, 65 Non Teaching staff paid salary)	100.00	
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant	3 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 3 Salary reports made capitation Grant		

Expenditure

211101 General Staff Salaries	1,957,164	384,025	19.6%
Wage Rec't:	1,957,164	Wage Rec't: 384,025	Wage Rec't: 19.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,957,164	Total 384,025	Total 19.6%

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

No. of students enrolled in USE	18162 (18162 students enrolled)	4541 (4541 students enrolled)	25.00	The sector spent as planned.
Non Standard Outputs:	n/a	N/A		

Expenditure

263104 Transfers to other govt. units	2,583,331	596,928	23.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,583,331	Non Wage Rec't: 596,928	Non Wage Rec't: 23.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,583,331	Total 596,928	Total 23.1%

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

No. of students in tertiary education	200 (200 Students)	50 (50 Students)	25.00	The sector spent as planned.
---------------------------------------	--------------------	------------------	-------	------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	22 (22 Instructors paid, 5 Non Teaching staff and operational costs)	100.00	
Non Standard Outputs:	operational costs, Tools and Machinery for students	Operational costs, Tools and Machinery for students paid		

Expenditure

211101 General Staff Salaries	166,753	26,908	16.1%	
221004 Recruitment Expenses	40,246	40,246	100.0%	
Wage Rec't:	166,753	Wage Rec't: 26,908	Wage Rec't: 16.1%	
Non Wage Rec't:	160,984	Non Wage Rec't: 40,246	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	327,737	Total 67,154	Total 20.5%	

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	12 salaries reviewed 8 staff salaries paid 4 Reports submitted to the Ministry 12 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on education policy Procure 1 Laptop computer FAWE U Reports submitted to FAWE U, and librarian recruited	3 salaries reviewed 8 staff salaries paid 1 Reports submitted to the Ministry 3 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educa	0	The sector underperformed due to low local revenue.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----------------------------------------------------

Expenditure

211101 General Staff Salaries	55,749	15,096	27.1%	
211103 Allowances	8,080	809	10.0%	
Wage Rec't:	55,749	Wage Rec't: 15,096	Wage Rec't: 27.1%	
Non Wage Rec't:	44,080	Non Wage Rec't: 809	Non Wage Rec't: 1.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	99,830	Total 15,905	Total 15.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	39 (39 schools inspected)	39 (39 schools inspected.)	100.00	The sector over performed due to
-----------------------------------------------	---------------------------	----------------------------	--------	----------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected)	1 (1 tertiary school inspected.)	100.00	increased inspection of schools.
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	1 (1 Inspection reports provided to council)	25.00	
No. of primary schools inspected in quarter	226 (226 schools inspected UPE utilisation monitored UPE enrollment monitored 4 Reports made monitoring of construction works done, monitoring reports written.)	156 (156 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written.)	69.03	
Non Standard Outputs:	PLE conducted in 113 examination centres	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,600	500	13.9%
227001 Travel inland	30,600	12,182	39.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 45,308		12,682	Non Wage Rec't: 28.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 45,308		Total 12,682	Total 28.0%

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

No. of children accessing SNE facilities	(/a)	4193 (4193 pupils accessed SNE facilities.)	0	n/a
No. of SNE facilities operational	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	3 (Magale unit for the blind, Bumbo unit for the deaf in Bumwoni Subcounty and Busumbu P/S annex for the physically handicapped.)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 3,000		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 3,000		Total 0	Total 0.0%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	12 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenace of vehicle met,office administrative cost met, road works supervised	3 salaries reviewed, 3 staff salaries paid, 3 fuel requisition met, Operation and maintenace of vehicle met,office administrative cost met, road works supervised	0	N/A
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----

Expenditure

211101 General Staff Salaries	84,992	13,208	15.5%
227001 Travel inland	9,640	3,997	41.5%
Wage Rec't:	84,992	Wage Rec't: 13,208	Wage Rec't: 15.5%
Non Wage Rec't:	3,447	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	50,090	Domestic Dev't: 3,997	Domestic Dev't: 8.0%
Donor Dev't:	8,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	146,529	Total 17,204	Total 11.7%

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

Non Standard Outputs:	Procurement of Tools and Ladders,Mega meter	To be done in the second quarter	0	N/A
-----------------------	---------------------------------------------	----------------------------------	---	-----

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,000	Total 0	Total 0.0%

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

No. of Public Buildings Constructed	6 (construction of District Administration block,	0 (Completion of administration block and extension worker's	.00	N/A
-------------------------------------	---------------------------------------------------	--------------------------------------------------------------	-----	-----

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

completion of administration block, extension workers house and chief's house at Kaato. Completion of administration block and extension worker's house at Buwagogo. Construction of chief's house at Bubutu.)

house at Buwagogo, Balance on Phase IV on District Administration block paid)

Non Standard Outputs: N/A

Expenditure

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

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Lukhobo (District Administration block) constructed)	0 (Delay in procurement process)	.00	N/A
-------------------------------------	---------------------------------------------------------	----------------------------------	-----	-----

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	264,103	72,819	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	264,103	72,819	27.6%
Donor Dev't:		0	0.0%
Total	264,103	72,819	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	12 monthly meetings held , 4 national consultations done,12 administrative costs met,12 Utilities bills paid, 5 tyres purchased,12 bank charges met .Installation of lightning arresters.	3 monthly meetings held,one national consultation made,3 administrative cost met,one utilities bill paid,3 bank charges met
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	0	4,960	N/A
221014 Bank Charges and other Bank related costs	500	40	8.0%
223004 Guard and Security services	1,200	300	25.0%
227001 Travel inland	6,830	1,023	15.0%
228004 Maintenance – Other	960	60	6.3%
Wage Rec't:		4,960	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,820	1,423	Domestic Dev't: 8.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,820	6,383	Total 35.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	95 (95 water sources tested in all the subcounties)	20 (20 water sources tested in twenty villages.)	21.05	N/A
No. of supervision visits during and after construction	60 (4 DWSCC meetings at district headquarters held, 60 site construction supervision visits done, inspections of 40 water points done, Testing of 95 water sources on water quality in all the subcounties done,12 monthly Monitoring of water sources in all the subcounties in the district done.)	11 (10 site visits made,one DWSCC held.)	18.33	
No. of water points tested for quality	95 (95 water sources tested in all the subcounties.)	20 (20 water sources tested in selected twenty villages.)	21.05	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and Sanitation Coordination Meetings held at the District water office board room)	1 (one District water and Sanitation Coordination Meetings held at the District water office board)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	16,890	2,147	12.7%
----------------------	--------	-------	-------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,890	<i>Domestic Dev't:</i>	2,147	<i>Domestic Dev't:</i>	11.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,890	Total	2,147	Total	11.4%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	7 (pump Mechanics and Scheme attendants trained)	0 (Not planned for under this quarter.)	.00	
% of rural water point sources functional (Shallow Wells)	90 (90% of Shallow wells in all the subcounties monitored)	30 (30% of shallow wells monitored in various subcounties)	33.33	
% of rural water point sources functional (Gravity Flow Scheme)	80 (The monitoring will be done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	20 (20 monitorings done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	25.00	
No. of water points rehabilitated	6 (6 water points repaired)	1 (One water source repaired)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	9,332	1,370	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,332	1,370	10.3%
Donor Dev't:		0	0.0%
Total	13,332	1,370	10.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	420 (420 water user committee members trained.)	132 (132 water user committee members trained)	31.43	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Private sector stakeholders in preventive maintenance,hygiene and sanitation held.)	2 (2 Private sector stakeholders in preventive maintenance,hygiene and sanitation trained.)	13.33	
No. of water and Sanitation promotional events undertaken	4 (4 Quarterly Social mobilizers meetings will be held at district water office board room)	1 (One Quarterly Social mobilizers meeting held)	25.00	

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34 (Advocacy meetings held at the district headquarter and respective subcounty headquarters, radio talk shows held at Open Gate radio in Mbale)	30 (30 advocacy meetings held at the district headquarter and respective subcounty headquarters, radio talk shows held at Open Gate radio in Mbale)	88.24	
-----------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------	-------	--

No. of water user committees formed.	70 (70 Water user committees trained at the allocated water sources.)	22 (22 Water user committees formed and trained)	31.43	
--------------------------------------	------------------------------------------------------------------------	--------------------------------------------------	-------	--

Non Standard Outputs: N/A

Expenditure

211103 Allowances	5,000	3,400	68.0%	
221005 Hire of Venue (chairs, projector, etc)	3,200	520	16.3%	
221011 Printing, Stationery, Photocopying and Binding	5,460	1,340	24.5%	
227001 Travel inland	31,000	13,358	43.1%	
227004 Fuel, Lubricants and Oils	6,000	1,300	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	57,360	19,918	34.7%	
Donor Dev't:		0	0.0%	
Total	57,360	19,918	34.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and sanitation week promotional activities held in selected two subcounties identified, the semi annual review meeting held at TSU 4 mbale	To be done in the second quarter.	0	N/A
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------	---	-----

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	0	0.0%	

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

Non Standard Outputs:	Retentions on completed projects paid	Retention paid for some projects.	0	N/A
-----------------------	---------------------------------------	-----------------------------------	---	-----

Expenditure

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

231007 Other Fixed Assets (Depreciation)

	0	6,158		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,822	6,158	Domestic Dev't:	19.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	31,822	6,158	Total	19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0 N/A

Non Standard Outputs:	12 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 30 Supervisions carried out at Sub county level 4 Progress Reports submitted to the Ministry of water and environment 4 Monitorings carried out at Community level on MERECP implimentation 2 follow ups and 2 backstopping done for MERECP groups 2 travels to MERECP secretariate - Kisumu	3 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 30 Supervisions carried out at Sub county level 4 Progress Reports submitted to the Ministry of water and environment 1 Monitorings carried
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Expenditure

211101 General Staff Salaries	59,780	12,109	20.3%		
227001 Travel inland	2,760	490	17.8%		
Wage Rec't:	59,780	Wage Rec't:	12,109	Wage Rec't:	20.3%
Non Wage Rec't:	11,760	Non Wage Rec't:	490	Non Wage Rec't:	4.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	5,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,540	Total	12,599	Total	16.5%

Output: Tree Planting and Afforestation

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Number of people (Men and Women) participating in tree planting days: 0 (N/A) 0 N/A

Area (Ha) of trees established (planted and surviving): 8 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo) 0 (Procurement process ongoing) .00

Non Standard Outputs: n/a N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 01 (water shed management committee formed for nabaloosi wetland - kaato s/c) 1 (water shed management committee formed for nabaloosi wetland - kaato s/c) 100.00 N/A

Non Standard Outputs: n/a N/A

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 50 (manafwa District Hqtr) 15 (15 members of the community trained manafwa District Hqtr) 30.00 N/A

Non Standard Outputs: n/a N/A

Expenditure

<i>221002 Workshops and Seminars</i>	2,552	2,250	88.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,552	2,250	63.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,552	2,250	63.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 04 (project sites and S/Counties) 3 (IUCN project site(Bukhabusi and Tsekululu),former TACC sites(Kaato,Bukusu,Nalondo) 75.00 N/A

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

and Bumwoni), Tree planting sites(Butta,Bukusu and Nalondo) and landslides prone sites(Mukoto,Wesswa,Kaato and Bukokho))

Non Standard Outputs: n/a

N/A

Expenditure

227001 Travel inland	2,000	2,725	136.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,725	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,000	0	0.0%
Total	11,000	2,725	24.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 12 (project sites) 0 (Not yet implemented) .00 N/A

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	56 Staff Salaries paid, 4 staff meetings held, 4 project monitorings Footage to 4 staff paid, support supervision visits carried out, 4 reports made,	Staff Salaries paid, 1 staff meeting held and 1 set of minutes in place, 1 project monitoring and support supervision visit carried out, and a1 report made,	0	N/A
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------	---	-----

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

211101 General Staff Salaries	318,087	79,521	25.0%
221010 Special Meals and Drinks	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	2,481	100	4.0%
221014 Bank Charges and other Bank related costs	240	61	25.3%
222001 Telecommunications	0	20	N/A
227001 Travel inland	4,759	900	18.9%
227004 Fuel, Lubricants and Oils	1,906	686	36.0%
291001 Transfers to Government Institutions	0	1,000	N/A

Wage Rec't:	318,087	Wage Rec't:	79,521	Wage Rec't:	25.0%
Non Wage Rec't:	12,386	Non Wage Rec't:	3,567	Non Wage Rec't:	28.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	330,473	Total	83,088	Total	25.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	30 (30 active community Development workers trained, 2 training workshops held.)	30 (-30 active community Development workers trained -1 training workshop held at the district HQ)	100.00	Inadquete funding that has made us not achieve our target of funding the planned 10 groups
Non Standard Outputs:	CDD funds transfer to 40 parish projects	CDD funds transfer to 6 parish projects.		

Expenditure

221014 Bank Charges and other Bank related costs	0	8	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	93,733	Domestic Dev't:	8	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,733	Total	8	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	1200 (860 FAL learners tested, 90 FAL instructors facilitated, international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 4 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors,	75 (-50 FAL learners under trainig , -1 quarterly meetings held.)	6.25	N/A
--------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------	------	-----

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

	FAL Instruction materials procured twice,)			
Non Standard Outputs:	860 FAL learners tested, 90 FAL instructors facilitated, international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 4 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice,	-50 FAL learners under training , -1 quarterly meetings held,		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,158	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,158	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	31 (4 Executive youth council committee meetings held, 1 youth council meeting held, 4 training workshops for the youth on IGAs and on HIV/AIDS held, 4 monitoring of youth council activities conducted)	4 (-1 executive youth council committee meeting held and 1 set of minutes in place)	12.90	N/A
---------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------	-------	-----

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	1,900	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,713	1,900	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,713	1,900	24.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	18 (Transfer of funds to 18 groups with disability groups)	4 (-funds transferred to 5 PWD,s groups)	22.22	we received more funds that enabled us support more groups of PWDS
-----------------------------------------------------------------	------------------------------------------------------------	------------------------------------------	-------	--------------------------------------------------------------------

Non Standard Outputs: N/A

Expenditure

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

211103 Allowances	23,000	650	2.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	52,617	650	Non Wage Rec't:	1.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,617	650	Total	1.2%

Output: Representation on Women's Councils

No. of women councils supported	31 (1 women council meeting held 28 Sub County Women councils supported 2 Town Council Women councils supported 4 executive committee meetings held 150 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated 20 netballs supplied)	4 (-1 women council meeting conducted -1 set of minutes in place)	12.90	N/A
Non Standard Outputs:	1 International Womens' Day commemorated, 30 support supervision to LLGs women Councils, 15 Goats procured	N/A		

Expenditure

211103 Allowances	3,000	300	10.0%	
227001 Travel inland	2,000	200	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,713	500	Non Wage Rec't:	6.5%
Domestic Dev't:	5,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,713	500	Total	3.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The unit over spent due to collection of

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	12 Salaries reviewed, 12 Salaries to two staff paid, ISC on projects, preparation of 5 Year DDP2, and operational costs,	3 Salaries reviewed, 3 Salaries to two staff paid, Investment Service Costs on projects, and operational costs paid.		data from LLGs on development planning
-----------------------	--------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	--	----------------------------------------

Expenditure

221008 Computer supplies and Information Technology (IT)	3,750	200	5.3%
221011 Printing, Stationery, Photocopying and Binding	3,200	360	11.3%
211101 General Staff Salaries	45,896	9,084	19.8%
211103 Allowances	0	1,404	N/A
227001 Travel inland	14,437	6,500	45.0%
227004 Fuel, Lubricants and Oils	0	2,040	N/A
Wage Rec't:	45,896	9,084	19.8%
Non Wage Rec't:	18,937	10,304	54.4%
Domestic Dev't:	12,564	200	1.6%
Donor Dev't:		0	0.0%
Total	77,396	19,588	25.3%

Output: District Planning

No of Minutes of TPC meetings	(12 DTPC meetings minutes prepared)	3 (3 DTPC meetings minutes prepared)	0	NA
No of qualified staff in the Unit	2 (2 Qualified staff)	2 (2 Qualified staff)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes)	2 (2 sets of minutes in place)	33.33	
Non Standard Outputs:	Five year District Development plan 2015/16 to 2021/122 updated and District Annual workplan 2015/16 developed	Data for Five year District Development plan 2015/16 to 2019/20 collected and District Annual workplan 2015/16 developed		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	0	0.0%

Output: Demographic data collection

0	The funds were spent as planned though in one quarter as this was a one off activity.
---	---------------------------------------------------------------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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

Expenditure

221012 Small Office Equipment	250	250	100.0%
221014 Bank Charges and other Bank related costs	500	600	120.0%
222001 Telecommunications	500	400	80.0%
227001 Travel inland	115,251	115,251	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	224,982	224,982	100.0%
211103 Allowances	150,000	150,000	100.0%
221002 Workshops and Seminars	405,000	1,028,466	253.9%
221004 Recruitment Expenses	35,000	35,000	100.0%
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100.0%
221009 Welfare and Entertainment	3,450	3,450	100.0%
221010 Special Meals and Drinks	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,087,433	1,576,399	145.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,087,433	1,576,399	145.0%

Output: Management Information Systems

Non Standard Outputs:	Website developed,, Functionalisedand launched, News letter developed	Website updated,	0
<i>Expenditure</i>			
222003 Information and	3,000	7,340	244.7%

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

communications technology (ICT)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	7,340	Non Wage Rec't:	122.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	7,340	Total	122.3%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	All distinct projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance followed up, Internal Assessment for the minimum conditions and performance measures, Preparation for National Assessment for the minimum conditions and performance measures	All distinct projects monitored, monitoring reports produced and LLG performance followed up.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

Expenditure

221014 Bank Charges and other Bank related costs	500		433		86.6%
227001 Travel inland	22,453		3,808		17.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,872	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,453	Domestic Dev't:	4,241	Domestic Dev't:	44.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,325	Total	4,241	Total	13.5%

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

0

Non Standard Outputs:	10 laptop computers procured, Purchase 3 sets of Executive Office desk & chair [CAO, Chairperson, DCAO], Purchase of Office desks for DEO, & Senior Planner, Purchase of 3 Bookshelves for Administration & Planning Unit	5 laptop computers procured,
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------

Expenditure

231005 Machinery and equipment	10,000	22,690	226.9%
--------------------------------	--------	--------	--------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,770	Domestic Dev't:	22,690	Domestic Dev't:	99.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,770	Total	22,690	Total	99.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

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

Expenditure

211101 General Staff Salaries	36,676		13,177		35.9%
221009 Welfare and Entertainment	0		576		N/A
221011 Printing, Stationery, Photocopying and Binding	1,875		640		34.1%
Wage Rec't:	36,676	Wage Rec't:	13,177	Wage Rec't:	35.9%
Non Wage Rec't:	7,695	Non Wage Rec't:	1,216	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,371	Total	14,393	Total	32.4%

Output: Internal Audit

No. of Internal Department Audits	213 (171 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited,)	1 (1 Quaterly departmental audit, 1 quarterly audit report for 53 schools prepared, 1 quareterly audit report prepared for 12 LLGs prepared.)	.47	The sector under performed due to low local revenue collection on which the sector depends.
--------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------	-----	---------------------------------------------------------------------------------------------------------

Vote: 566 Manafwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports 15 07 2014 (Q1 Report submitted to Council on 15/10/2012, Q2 Report submitted to Council on 15/01/2013, Q3 Report submitted to Council on 15/04/2013, Q4 Report submitted to Council on 15/07/2013)

8/10/2014 (1 report submitted to Council on 8/10/2014.)

#Error

Non Standard Outputs: Procurement Audited, 12 Salaries Verified, Special Auditing Made Procure 2 Laptops

Procurement Audited, 3 staff Salaries Verified, 1 Special Auditing Made in Bunabwana and Busukuya subcounties, 3 payrolls audited, Fuels and stationery procured.

Expenditure

227001 Travel inland	14,000	830	5.9%
227004 Fuel, Lubricants and Oils	3,938	1,945	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,437	2,775	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,437	2,775	10.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	18,518,474	Wage Rec't:	4,026,140	Wage Rec't:	21.7%
Non Wage Rec't:	6,505,307	Non Wage Rec't:	2,796,219	Non Wage Rec't:	43.0%
Domestic Dev't:	1,485,658	Domestic Dev't:	174,654	Domestic Dev't:	11.8%
Donor Dev't:	306,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,815,439	Total	6,997,013	Total	26.1%

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		384,539	59,776
Sector: Works and Transport				112,000	0
LG Function: District, Urban and Community Access Roads				75,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				75,000	0
LCII: BUMULIKA				75,000	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintenance of Kunikina-Wekelekha road (3.0km)		Other Transfers from Central Government	N/A	75,000	0
			(Being procured)		
LG Function: District Engineering Services				37,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				37,000	0
LCII: BUBUTU TOWN BOARD				37,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of chief's house at Bubutu Sub-County		LGMSD (Former LGDP)	Being Procured	37,000	0
Sector: Education				265,339	58,898
LG Function: Pre-Primary and Primary Education				89,817	16,668
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	0
LCII: BUMUYONGA				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Musiyi PS PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,817	16,668
LCII: BUMULIKA				10,856	2,872
Item: 263104 Transfers to other govt. units					
Nemba		Conditional Grant to Primary Education	N/A	8,834	1,616
Butsemayi		Conditional Grant to Primary Education	N/A	2,022	1,256
			(Transferred to Unit)		
LCII: BUMUSOMI				16,248	3,977
Item: 263104 Transfers to other govt. units					
Bumalanga		Conditional Grant to Primary Education	N/A	4,718	1,064
			(Transferred to Unit)		

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		384,539	59,776
Sibanga COU		Conditional Grant to Primary Education	N/A	4,618	983
Bubutu		Conditional Grant to Primary Education	N/A	6,913	1,931
			(Transferred to Unit)		
LCII: BUMUYONGA				24,299	5,339
Item: 263104 Transfers to other govt. units					
Sibembe		Conditional Grant to Primary Education	N/A	8,643	1,925
Sibuse		Conditional Grant to Primary Education	N/A	10,182	2,120
Bulatse		Conditional Grant to Primary Education	N/A	5,474	1,294
			(Transferred to Unit)		
LCII: BUWAMBWA				9,800	1,799
Item: 263104 Transfers to other govt. units					
Musiye		Conditional Grant to Primary Education	N/A	9,800	1,799
LCII: NAMITSA				12,614	2,680
Item: 263104 Transfers to other govt. units					
Wekelekha		Conditional Grant to Primary Education	N/A	5,146	1,332
Bukikayi		Conditional Grant to Primary Education	N/A	7,468	1,348
			(Transferred to Unit)		
LG Function: Secondary Education				175,522	42,230
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,522	42,230
LCII: BUBUTU TOWN BOARD				102,554	24,958
Item: 263104 Transfers to other govt. units					
Bubutu SS		Conditional Grant to Secondary Education	N/A	102,554	24,958
LCII: Not Specified				72,968	17,272
Item: 263104 Transfers to other govt. units					
Trinity College Maala		Conditional Grant to Secondary Education	N/A	72,968	17,272
Sector: Health				4,201	878
LG Function: Primary Healthcare				4,201	878

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		384,539	59,776
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878
LCII: BUMUSOMI				4,201	878
Item: 263101 LG Conditional grants					
BUBUTU HC III		PHC Conditional grant	N/A	4,201	878
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: BUMUYONGA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of E Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGOBERO		<i>LCIV: BUBULO</i>		287,528	33,544
Sector: Education				142,238	31,788
LG Function: Pre-Primary and Primary Education				26,029	7,584
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,029	7,584
LCII: BUMASOKHO				4,381	1,402
Item: 263104 Transfers to other govt. units					
Bumasokho		Conditional Grant to Primary Salaries	N/A	4,381	1,402
LCII: BUNEFULE				7,532	2,990
Item: 263104 Transfers to other govt. units					
Nakhupa		Conditional Grant to Primary Education	N/A	7,532	2,990
LCII: BUWAKORO				6,202	1,529
Item: 263104 Transfers to other govt. units					
Buwakoro		Conditional Grant to Primary Education	N/A	6,202	1,529
LCII: KIWATA				7,914	1,664
Item: 263104 Transfers to other govt. units					
Kiwata		Conditional Grant to Primary Education	N/A	7,914	1,664
LG Function: Secondary Education				116,209	24,203
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,209	24,203
LCII: BUGOBERO TOWN BOARD				116,209	24,203
Item: 263104 Transfers to other govt. units					
Bugobero High Sch		Conditional Grant to Secondary Education	N/A	116,209	24,203
Sector: Health				139,290	1,757
LG Function: Primary Healthcare				139,290	1,757
<i>Capital Purchases</i>					
Output: Other Capital				121,000	0
LCII: BUGOBERO TOWN BOARD				121,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Bugobero HC IV		LGMSD (Former LGDP)	Works Underway	61,000	0
Fencing of Bubulo HC IV		LGMSD (Former LGDP)	Being Procured	60,000	0
Output: Healthcentre construction and rehabilitation				663	0
LCII: BUGOBERO TOWN BOARD				663	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGOBERO		<i>LCIV: BUBULO</i>		287,528	33,544
Installation of Electricity at Bugobero HC IV		Conditional Grant to PHC - development	Being Procured	663	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	1,757
LCII: BUNEFULE				17,627	1,757
Item: 263101 LG Conditional grants					
BUGOBERO HC IV		PHC Conditional grant	N/A	17,627	1,757
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	0
LCII: BUWAKORO				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of F Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: NABIKULU				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of A Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHABUSI		<i>LCIV: BUBULO</i>		151,515	25,770
Sector: Education				143,114	24,892
LG Function: Pre-Primary and Primary Education				70,714	6,436
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,410	0
LCII: BUMATANDA				43,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Wabwala P/S Constructed		Conditional Grant to SFG	Being Procured	43,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,304	6,436
LCII: BUKHABUSI				10,647	2,055
Item: 263104 Transfers to other govt. units					
Bukhabusi		Conditional Grant to Primary Education	N/A	10,647	2,055
			(Transferred to Unit)		
LCII: BUTIRU				4,426	1,101
Item: 263104 Transfers to other govt. units					
Murumba		Conditional Grant to Primary Education	N/A	4,426	1,101
LCII: BUWATUWA				7,960	1,751
Item: 263104 Transfers to other govt. units					
Buwabwala		Conditional Grant to Primary Education	N/A	7,960	1,751
LCII: NAMA WONDO				4,271	1,529
Item: 263104 Transfers to other govt. units					
Bulumera		Conditional Grant to Primary Education	N/A	4,271	1,529
			(Transferred to Unit)		
LG Function: Secondary Education				72,399	18,455
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,399	18,455
LCII: BUKHABUSI				72,399	18,455
Item: 263104 Transfers to other govt. units					
Wabwala SS		Conditional Grant to Secondary Education	N/A	72,399	18,455
Sector: Health				4,201	878
LG Function: Primary Healthcare				4,201	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878
LCII: BUKHABUSI				4,201	878
Item: 263101 LG Conditional grants					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHABUSI		<i>LCIV: BUBULO</i>		151,515	25,770
BUKHABUSI HC III		PHC Conditional grant	N/A	4,201	878
Sector: Water and Environment				4,200	0
LG Function: Rural Water Supply and Sanitation				4,200	0
<i>Capital Purchases</i>					
Output: Spring protection				4,200	0
LCII: BUMATANDA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring B protected		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: NMAWONDO				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protection		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHAWEKA		<i>LCIV: BUBULO</i>		158,147	31,258
Sector: Education				137,347	31,258
LG Function: Pre-Primary and Primary Education				30,811	7,070
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,811	7,070
LCII: BUBIKALA				4,262	901
Item: 263104 Transfers to other govt. units					
Busyambi		Conditional Grant to Primary Education	N/A	4,262	901
			(Transferred to Unit)		
LCII: BUKHAWEKA				13,024	3,003
Item: 263104 Transfers to other govt. units					
Bubikala		Conditional Grant to Primary Education	N/A	4,189	1,115
			(Transferred to Unit)		
Situmi		Conditional Grant to Primary Salaries	N/A	8,834	1,889
LCII: BUNAMBOKO				13,525	3,165
Item: 263104 Transfers to other govt. units					
Sikulu		Conditional Grant to Primary Education	N/A	5,792	1,397
Tooma		Conditional Grant to Primary Education	N/A	7,732	1,768
LG Function: Secondary Education				106,536	24,189
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,536	24,189
LCII: BUKHAWEKA				106,536	24,189
Item: 263104 Transfers to other govt. units					
St Stephen's Comp SS		Conditional Grant to Secondary Education	N/A	106,536	24,189
Sector: Water and Environment				20,800	0
LG Function: Rural Water Supply and Sanitation				20,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,800	0
LCII: BUKHAWEKA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of E Borehole		Conditional transfer for Rural Water	Being Procured	17,800	0
LCII: BUNANGANDA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHAWEKA		<i>LCIV: BUBULO</i>		158,147	31,258
Rehabilitation of C Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHOFU		<i>LCIV: BUBULO</i>		38,612	5,047
Sector: Education				18,771	4,169
LG Function: Pre-Primary and Primary Education				18,771	4,169
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,771	4,169
LCII: IKAALI				9,171	1,989
Item: 263104 Transfers to other govt. units					
Ikaali		Conditional Grant to Primary Education	N/A	9,171	1,989
LCII: NAMALOKO				9,599	2,180
Item: 263104 Transfers to other govt. units					
Bukhofu		Conditional Grant to Primary Education	N/A	9,599	2,180
			(Transferred to Unit)		
Sector: Health				2,042	878
LG Function: Primary Healthcare				2,042	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,042	878
LCII: IKAALI				2,042	878
Item: 263101 LG Conditional grants					
IKAALI HC II		PHC Conditional grant	N/A	2,042	878
Sector: Water and Environment				17,800	0
LG Function: Rural Water Supply and Sanitation				17,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,800	0
LCII: BUKHOFU				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of A borehole ;		Conditional transfer for Rural Water	Being Procured	17,800	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIABI		<i>LCIV: BUBULO</i>		77,784	11,253
<i>Sector: Education</i>				77,784	11,253
<i>LG Function: Pre-Primary and Primary Education</i>				77,784	11,253
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,000	0
LCII: BUKIABI				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Musoola PS		Conditional Grant to SFG	Being Procured	16,000	0
LCII: BUSERELI				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Nabini PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,784	11,253
LCII: BUKIABI				19,891	4,757
Item: 263104 Transfers to other govt. units					
St Kizito		Conditional Grant to Primary Education	N/A	5,747	1,494
Bukhayaki		Conditional Grant to Primary Education	N/A	6,521	1,552
			(Transferred to Unit)		
Musoola		Conditional Grant to Primary Education	N/A	7,623	1,712
LCII: BUSERELI				10,255	2,276
Item: 263104 Transfers to other govt. units					
Buserere		Conditional Grant to Primary Education	N/A	10,255	2,276
			(Transferred to Unit)		
LCII: MAKHONGE				15,638	4,220
Item: 263104 Transfers to other govt. units					
Bukooyi		Conditional Grant to Primary Education	N/A	5,009	1,448
			(Transferred to Unit)		
Sabino		Conditional Grant to Primary Education	N/A	4,709	1,288
Nabutooro		Conditional Grant to Primary Education	N/A	5,920	1,484

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKOKHO		<i>LCIV: BUBULO</i>		178,995	24,268
Sector: Education				135,053	23,389
LG Function: Pre-Primary and Primary Education				56,822	9,431
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,913	0
LCII: SOONO				16,913	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Soono PS		Conditional Grant to SFG	Being Procured	16,913	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,909	9,431
LCII: BUKOKHO				10,556	2,210
Item: 263104 Transfers to other govt. units					
Bukokho		Conditional Grant to Primary Education	N/A	10,556	2,210
			(Transferred to Unit)		
LCII: BUNMULINGI				14,590	3,486
Item: 263104 Transfers to other govt. units					
Bumakhame		Conditional Grant to Primary Education	N/A	7,168	1,629
			(Transferred to Unit)		
Busiiru		Conditional Grant to Primary Education	N/A	7,423	1,857
			(Transferred to Unit)		
LCII: KABOOLE				5,619	1,747
Item: 263104 Transfers to other govt. units					
Kaboole		Conditional Grant to Primary Salaries	N/A	5,619	1,747
			(Transferred to Unit)		
LCII: SOONO				9,144	1,988
Item: 263104 Transfers to other govt. units					
Butemulani		Conditional Grant to Primary Education	N/A	9,144	1,988
			(Transferred to Unit)		
LG Function: Secondary Education				78,231	13,958
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,231	13,958
LCII: BUKOKHO				78,231	13,958
Item: 263104 Transfers to other govt. units					
Bukokho SS		Conditional Grant to Secondary Education	N/A	78,231	13,958

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKOKHO		<i>LCIV: BUBULO</i>		178,995	24,268
Sector: Health				2,042	878
LG Function: Primary Healthcare				2,042	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,042	878
LCII: SOONO				2,042	878
Item: 263101 LG Conditional grants					
SOONO HC II		PHC Conditional grant	N/A	2,042	878
Sector: Water and Environment				41,900	0
LG Function: Rural Water Supply and Sanitation				41,900	0
<i>Capital Purchases</i>					
Output: Spring protection				6,300	0
LCII: KABOOLE				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Bukokho		Conditional transfer for Rural Water	Being Procured	2,100	0
one spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: SOONO				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
One spring protected in Bukokho		Conditional transfer for Rural Water	Being Procured	2,100	0
Output: Construction of piped water supply system				35,600	0
LCII: SOONO				35,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for Rehabilitation of Kaato GFS		Conditional transfer for Rural Water	Being Procured	35,600	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUSU		<i>LCIV: BUBULO</i>		101,626	21,270
Sector: Education				96,526	21,270
LG Function: Pre-Primary and Primary Education				34,937	8,747
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,937	8,747
LCII: BUKOMA				6,512	1,491
Item: 263104 Transfers to other govt. units					
Bukiboli		Conditional Grant to Primary Education	N/A	6,512	1,491
			(Transferred to Unit)		
LCII: BUMAEFWE				7,496	1,503
Item: 263104 Transfers to other govt. units					
Maefe		Conditional Grant to Primary Education	N/A	7,496	1,503
LCII: BUWAYA				10,055	2,973
Item: 263104 Transfers to other govt. units					
Makhakhala		Conditional Grant to Primary Education	N/A	5,656	1,732
Kikwetsi		Conditional Grant to Primary Education	N/A	4,399	1,242
LCII: KAYOMBE				6,412	1,655
Item: 263104 Transfers to other govt. units					
Kayombe		Conditional Grant to Primary Education	N/A	6,412	1,655
LCII: NAMBALE				4,463	1,125
Item: 263104 Transfers to other govt. units					
Nambale		Conditional Grant to Primary Education	N/A	4,463	1,125
LG Function: Secondary Education				61,589	12,523
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,589	12,523
LCII: BUWAYA				61,589	12,523
Item: 263104 Transfers to other govt. units					
Butiru SS		Conditional Grant to Secondary Education	N/A	61,589	12,523
Sector: Water and Environment				5,100	0
LG Function: Rural Water Supply and Sanitation				5,100	0
<i>Capital Purchases</i>					
Output: Spring protection				2,100	0
LCII: TEMBELELA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUSU		<i>LCIV: BUBULO</i>		101,626	21,270
one spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: BUKHONZO				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of I Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMBO		<i>LCIV: BUBULO</i>		67,129	10,927
Sector: Education				40,328	10,048
LG Function: Pre-Primary and Primary Education				40,328	10,048
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,328	10,048
LCII: BUMBO				18,060	3,986
Item: 263104 Transfers to other govt. units					
Lirima		Conditional Grant to Primary Education	N/A	11,612	2,327
Bukhisoni		Conditional Grant to Primary Education	N/A	6,448	1,659
			(Transferred to Unit)		
LCII: BUNAYNAMA				5,373	1,332
Item: 263104 Transfers to other govt. units					
Bumwali		Conditional Grant to Primary Education	N/A	5,373	1,332
			(Transferred to Unit)		
LCII: BUTETEYA				16,894	4,730
Item: 263104 Transfers to other govt. units					
Mufutu		Conditional Grant to Primary Salaries	N/A	5,528	1,524
Mulondo		Conditional Grant to Primary Education	N/A	3,898	1,064
Buteteya		Conditional Grant to Primary Salaries	N/A	7,468	2,141
			(Transferred to Unit)		
Sector: Health				4,801	878
LG Function: Primary Healthcare				4,801	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,801	878
LCII: BUWUNDU				4,801	878
Item: 263101 LG Conditional grants					
BUMBO HC III		PHC Conditional grant	N/A	4,801	878
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,200	0
LCII: BUWASUNGUYI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
protection of one spring in Bumbo		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMBO		<i>LCIV: BUBULO</i>		67,129	10,927
LCII: BUWUNDU				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
protection of one spring in Bumbo		Conditional transfer for Rural Water	Being Procured	2,100	0
Output: Borehole drilling and rehabilitation				17,800	0
LCII: BUTETEYA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of F borehole		Conditional transfer for Rural Water	Being Procured	17,800	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMWONI		<i>LCIV: BUBULO</i>		300,259	75,129
Sector: Education				296,058	74,250
LG Function: Pre-Primary and Primary Education				45,292	10,226
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,292	10,226
LCII: BUKISASATI				17,851	3,732
Item: 263104 Transfers to other govt. units					
Lukhendu		Conditional Grant to Primary Education	N/A	4,900	1,240
Bumbo		Conditional Grant to Primary Education	N/A	12,951	2,491
			(Transferred to Unit)		
LCII: BWIRI				10,383	2,034
Item: 263104 Transfers to other govt. units					
Bwiri		Conditional Grant to Primary Education	N/A	10,383	2,034
LCII: KABOYI				7,751	1,999
Item: 263104 Transfers to other govt. units					
Kaboyi		Conditional Grant to Primary Education	N/A	7,751	1,999
LCII: KISAWAYI				9,308	2,462
Item: 263104 Transfers to other govt. units					
Kisawayi		Conditional Grant to Primary Education	N/A	9,308	2,462
LG Function: Secondary Education				250,766	64,024
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				250,766	64,024
LCII: BUTEMULANI				199,418	53,332
Item: 263104 Transfers to other govt. units					
Bumbo SS		Conditional Grant to Secondary Education	N/A	199,418	53,332
LCII: KABOYI				51,348	10,692
Item: 263104 Transfers to other govt. units					
113		Conditional Grant to Secondary Education	N/A	51,348	10,692
Sector: Health				4,201	878
LG Function: Primary Healthcare				4,201	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878
LCII: BUMWONI				4,201	878
Item: 263101 LG Conditional grants					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMWONI		<i>LCIV: BUBULO</i>		300,259	75,129
BUMWONI HC III		PHC Conditional grant	N/A	4,201	878

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNABWANA		<i>LCIV: BUBULO</i>		205,485	4,481
Sector: Education				35,299	4,481
LG Function: Pre-Primary and Primary Education				35,299	4,481
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	0
LCII: BUBILUMI				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Lyambogo PS		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,299	4,481
LCII: BUBILUMI				4,927	1,535
Item: 263104 Transfers to other govt. units					
Lyambogo		Conditional Grant to Primary Education	N/A	4,927	1,535
LCII: BUNYINZA TOWN BOARD				10,000	1,670
Item: 263104 Transfers to other govt. units					
Bunyinza		Conditional Grant to Primary Salaries	N/A	10,000	1,670
			(Transferred to Unit)		
LCII: MAKENYA				4,372	1,276
Item: 263104 Transfers to other govt. units					
Makenya		Conditional Grant to Primary Education	N/A	4,372	1,276
Sector: Water and Environment				170,186	0
LG Function: Rural Water Supply and Sanitation				170,186	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				170,186	0
LCII: BUNYINZA TOWN BOARD				170,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of connections in bunyinza TB		Conditional transfer for Rural Water	Being Procured	170,186	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUPOTO		<i>LCIV: BUBULO</i>		316,698	43,448
Sector: Education				229,490	41,449
LG Function: Pre-Primary and Primary Education				96,924	8,652
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,410	0
LCII: BUWANDYAMBI				42,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Buwandyambi PS constructed		Conditional Grant to SFG	Being Procured	42,410	0
Output: Latrine construction and rehabilitation				17,000	0
LCII: BUYAKA				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Bukwambeyi PS		Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,514	8,652
LCII: BUWANDYAMBI				5,701	1,386
Item: 263104 Transfers to other govt. units					
Buwandyambi		Conditional Grant to Primary Education	N/A	5,701	1,386
LCII: BUYAKA				16,876	4,722
Item: 263104 Transfers to other govt. units					
Buwasiba		Conditional Grant to Primary Education	N/A	3,734	1,243
Bupoto		Conditional Grant to Primary Education	N/A	8,160	2,279
			(Transferred to Unit)		
Bunamuntsu		Conditional Grant to Primary Education	N/A	4,982	1,199
			(Transferred to Unit)		
LCII: NAMISINDWA				14,936	2,544
Item: 263104 Transfers to other govt. units					
Bukwambeyi		Conditional Grant to Primary Salaries	N/A	2,568	864
Matuwa		Conditional Grant to Primary Education	N/A	6,749	1,527
Tsengwa		Conditional Grant to Primary Salaries	N/A	5,619	152
LG Function: Secondary Education				132,566	32,797

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUPOTO		<i>LCIV: BUBULO</i>		316,698	43,448
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,566	32,797
LCII: BUWANDYAMBI				98,429	24,375
Item: 263104 Transfers to other govt. units					
Riverside Comp College		Conditional Grant to Secondary Education	N/A	98,429	24,375
LCII: NAMISINDWA TOWN BOARD				34,137	8,421
Item: 263104 Transfers to other govt. units					
Namisindwa SS		Conditional Grant to Secondary Education	N/A	34,137	8,421
Sector: Health				85,108	1,999
LG Function: Primary Healthcare				85,108	1,999
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				77,807	0
LCII: NAMISINDWA TOWN BOARD				77,807	0
Item: 231001 Non Residential buildings (Depreciation)					
Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C		Conditional Grant to PHC - development	Being Procured	77,807	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,100	1,121
LCII: BUYAKA				1,550	1,121
Item: 263101 LG Conditional grants					
BUPOTO C.O.U HC II		PHC NGO conditional grant	N/A	1,550	1,121
LCII: NAMISINDWA				1,550	0
Item: 263101 LG Conditional grants					
BEATRICE TIERNEY HC II		PHC NGO conditional grant	N/A	1,550	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878
LCII: NAMISINDWA TOWN BOARD				4,201	878
Item: 263101 LG Conditional grants					
BUPOTO HC III		PHC Conditional grant	N/A	4,201	878
Sector: Water and Environment				2,100	0
LG Function: Rural Water Supply and Sanitation				2,100	0
<i>Capital Purchases</i>					
Output: Spring protection				2,100	0
LCII: NAMISINDWA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUPOTO		<i>LCIV: BUBULO</i>		316,698	43,448
Spring protected in Namabya		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUYA		<i>LCIV: BUBULO</i>		182,194	36,650
Sector: Education				154,193	35,771
LG Function: Pre-Primary and Primary Education				37,842	8,670
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,842	8,670
LCII: LWANJUSI				9,545	2,204
Item: 263104 Transfers to other govt. units					
Lwanjusi		Conditional Grant to Primary Education	N/A	9,545	2,204
LCII: MASAKA				10,984	2,290
Item: 263104 Transfers to other govt. units					
Butta		Conditional Grant to Primary Education	N/A	10,984	2,290
			(Transferred to Unit)		
LCII: PUWA				6,767	1,636
Item: 263104 Transfers to other govt. units					
Saamba		Conditional Grant to Primary Education	N/A	6,767	1,636
LCII: SISANTSA				10,547	2,539
Item: 263104 Transfers to other govt. units					
Namukhonge		Conditional Grant to Primary Education	N/A	5,865	1,440
Kangole		Conditional Grant to Primary Education	N/A	4,681	1,099
LG Function: Secondary Education				116,351	27,101
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,351	27,101
LCII: MASAKA				116,351	27,101
Item: 263104 Transfers to other govt. units					
Kimaluli High		Conditional Grant to Secondary Education	N/A	116,351	27,101
Sector: Health				4,201	878
LG Function: Primary Healthcare				4,201	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878
LCII: LWANJUSI				4,201	878
Item: 263101 LG Conditional grants					
LWANJUSU HC III		PHC Conditional grant	N/A	4,201	878
Sector: Water and Environment				23,800	0
LG Function: Rural Water Supply and Sanitation				23,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,800	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUYA		<i>LCIV: BUBULO</i>		182,194	36,650
LCII: BUFUMBULA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of D Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: MASAKA TOWN BOARD				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Dilling of D borehole		Conditional transfer for Rural Water	Being Procured	17,800	0
LCII: SISANTSA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of B Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTIRU		<i>LCIV: BUBULO</i>		70,217	12,881
Sector: Education				45,966	10,882
LG Function: Pre-Primary and Primary Education				45,966	10,882
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,966	10,882
LCII: BUMAENA				9,335	1,985
Item: 263104 Transfers to other govt. units					
Lwemuna		Conditional Grant to Primary Education	N/A	9,335	1,985
LCII: BUMATANDA				17,869	3,888
Item: 263104 Transfers to other govt. units					
Bukhadala		Conditional Grant to Primary Education	N/A	9,955	2,422
			(Transferred to Unit)		
Busumbu		Conditional Grant to Primary Education	N/A	7,914	1,466
			(Transferred to Unit)		
LCII: BUTIRU TOWN BOARD				14,608	3,580
Item: 263104 Transfers to other govt. units					
Kholomo		Conditional Grant to Primary Education	N/A	5,064	1,305
Butiru		Conditional Grant to Primary Education	N/A	9,545	2,275
			(Transferred to Unit)		
LCII: KHATSONGA				4,153	1,429
Item: 263104 Transfers to other govt. units					
Khatsonga		Conditional Grant to Primary Education	N/A	4,153	1,429
Sector: Health				21,251	1,999
LG Function: Primary Healthcare				21,251	1,999
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,050	1,121
LCII: BUMATANDA				1,550	0
Item: 263101 LG Conditional grants					
BUTIRU HOLLY FAMILY HC II		PHC NGO conditional grant	N/A	1,550	0
LCII: BUTIRU TOWN BOARD				15,500	1,121
Item: 263101 LG Conditional grants					
BUTIRU CHRISCO HC III		PHC NGO conditional grant	N/A	15,500	1,121
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTIRU		<i>LCIV: BUBULO</i>		70,217	12,881
LCII: BUTIRU TOWN BOARD				4,201	878
Item: 263101 LG Conditional grants					
BUTIRU HC III		PHC Conditional grant	N/A	4,201	878
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: KHATSONGA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of H Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTTA		<i>LCIV: BUBULO</i>		30,977	2,057
Sector: Education				7,177	2,057
LG Function: Pre-Primary and Primary Education				7,177	2,057
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,177	2,057
LCII: TOMA-BUTTA				7,177	2,057
Item: 263104 Transfers to other govt. units					
Tooma Butta		Conditional Grant to Primary Education	N/A	7,177	2,057
Sector: Water and Environment				23,800	0
LG Function: Rural Water Supply and Sanitation				23,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,800	0
LCII: BUTTA				20,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of G Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0
Drilling of I Borehole		Conditional transfer for Rural Water	Being Procured	17,800	0
LCII: TOMA-BUTTA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of L Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWABWALA		<i>LCIV: BUBULO</i>		204,733	4,837
Sector: Works and Transport				110,841	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>110,841</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				110,841	0
LCII: BUSAMBATSA TOWN BOARD				110,841	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Periodic maintainence of Nambola-Bunambale [7.1km]		Roads Rehabilitation Grant	N/A	110,841	0
			(Being procured)		
Sector: Education				12,860	3,959
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,860</i>	<i>3,959</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,860	3,959
LCII: BUSAMBATSA "A"				2,696	1,021
Item: 263104 Transfers to other govt. units					
Busambatsa		Conditional Grant to Primary Education	N/A	2,696	1,021
			(Transferred to Unit)		
LCII: BUSAMBATSA TOWN BOARD				2,951	950
Item: 263104 Transfers to other govt. units					
Wekele		Conditional Grant to Primary Education	N/A	2,951	950
LCII: BUWASU LOWER				7,213	1,988
Item: 263104 Transfers to other govt. units					
Buwasu		Conditional Grant to Primary Education	N/A	7,213	1,988
Sector: Health				81,032	878
<i>LG Function: Primary Healthcare</i>				<i>81,032</i>	<i>878</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				76,831	0
LCII: BUWASU LOWER				76,831	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of Maternity and General ward at Buwabwala HC II		Conditional Grant to PHC - development	Being Procured	76,831	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878
LCII: BUSAMBATSA TOWN BOARD				4,201	878
Item: 263101 LG Conditional grants					
BUWABWALA HC III		PHC Conditional grant	N/A	4,201	878

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWAGOGO		<i>LCIV: BUBULO</i>		82,045	41,228
Sector: Works and Transport				0	17,400
<i>LG Function: District Engineering Services</i>				0	17,400
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	17,400
LCII: Not Specified				0	17,400
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Buwagogo subcounty hqtrs.		LGMSD (Former LGDP)	Completed	0	17,400
Sector: Education				77,844	22,950
<i>LG Function: Pre-Primary and Primary Education</i>				11,703	3,845
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,703	3,845
LCII: BUWAGOGO				4,253	1,276
Item: 263104 Transfers to other govt. units					
Buwagogo		Conditional Grant to Primary Salaries	N/A (Transferred to Unit)	4,253	1,276
LCII: BUWEBOYA				4,918	1,437
Item: 263104 Transfers to other govt. units					
Bukewa		Conditional Grant to Primary Salaries	N/A	4,918	1,437
LCII: SHYAMUKUNGA				2,532	1,133
Item: 263104 Transfers to other govt. units					
Shyamukunga		Conditional Grant to Primary Salaries	N/A	2,532	1,133
LG Function: Secondary Education				66,141	19,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,141	19,104
LCII: BUWAGOGO				66,141	19,104
Item: 263104 Transfers to other govt. units					
Buwagogo SS		Conditional Grant to Secondary Education	N/A	66,141	19,104
Sector: Health				4,201	878
<i>LG Function: Primary Healthcare</i>				4,201	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878
LCII: BUKEWA				4,201	878
Item: 263101 LG Conditional grants					
BUKEWA HC III		PHC Conditional grant	N/A	4,201	878

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAATO		<i>LCIV: BUBULO</i>		164,092	9,624
Sector: Works and Transport				86,044	0
LG Function: District, Urban and Community Access Roads				21,044	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				21,044	0
LCII: BUWANGANI				21,044	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Replacing rotten Timber on Manafwa bridge- Buwangani to Buwesswaroad		Other Transfers from Central Government	N/A	21,044	0
			(Being procured)		
LG Function: District Engineering Services				65,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				65,000	0
LCII: BUMUKARI				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Sub County H/Qs Kaato		LGMSD (Former LGDP)	Being Procured	65,000	0
Sector: Education				75,286	8,746
LG Function: Pre-Primary and Primary Education				75,286	8,746
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,410	0
LCII: BUMUKARI				43,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Butuwa PS constructed		Conditional Grant to SFG	Being Procured	43,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,876	8,746
LCII: BUKIMANAYI				6,630	2,622
Item: 263104 Transfers to other govt. units					
Butuwa		Conditional Grant to Primary Salaries	N/A	2,869	1,078
			(Transferred to Unit)		
Sigunga		Conditional Grant to Primary Salaries	N/A	3,761	1,544
LCII: BUNABUTSALE				4,308	1,173
Item: 263104 Transfers to other govt. units					
Bunabutsale		Conditional Grant to Primary Education	N/A	4,308	1,173
			(Transferred to Unit)		
LCII: BUWANGANI				6,366	2,088
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAATO		<i>LCIV: BUBULO</i>		164,092	9,624
Shisenwe		Conditional Grant to Primary Education	N/A	1,767	605
Bukitutu		Conditional Grant to Primary Salaries	N/A	2,778	812
Bukhone		Conditional Grant to Primary Salaries	N/A	1,822	671
LCII: BUWANGANI TOWN BOARD				14,572	2,863
Item: 263104 Transfers to other govt. units					
Shikhuyu		Conditional Grant to Primary Salaries	N/A	14,572	2,863
Sector: Health				2,762	878
LG Function: Primary Healthcare				2,762	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,762	878
LCII: BUKIMANAYI				2,762	878
Item: 263101 LG Conditional grants					
BUKIMANAYI HC II		PHC Conditional grant	N/A	2,762	878

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KHABUTOOLA		<i>LCIV: BUBULO</i>		75,859	9,703
Sector: Education				58,059	9,703
LG Function: Pre-Primary and Primary Education				58,059	9,703
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: BUMUFUNI				16,000	0
Item: 312104 Other Structures					
5 stance lined pit latrined at Bumufuni P/S constructed		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,059	9,703
LCII: BUGOBERO				18,925	3,736
Item: 263104 Transfers to other govt. units					
Sikusi		Conditional Grant to Primary Education	N/A	8,944	1,509
Nangalwe		Conditional Grant to Primary Education	N/A	9,982	2,227
LCII: BUNANGABO				14,754	4,146
Item: 263104 Transfers to other govt. units					
Sibanga		Conditional Grant to Primary Salaries	N/A	3,925	1,397
Bumufuni		Conditional Grant to Primary Salaries	N/A	6,375	1,609
Bunangabo		Conditional Grant to Primary Salaries	N/A	4,454	1,141
			(Transferred to Unit)		
LCII: KHABUTOOLA				8,379	1,821
Item: 263104 Transfers to other govt. units					
Khabutoola		Conditional Grant to Primary Salaries	N/A	8,379	1,821
Sector: Water and Environment				17,800	0
LG Function: Rural Water Supply and Sanitation				17,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,800	0
LCII: BUNANGABO				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of J Borehole		Conditional transfer for Rural Water	Being Procured	17,800	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAKHAKHA TOWN COUNCIL		<i>LCIV: BUBULO</i>		186,102	44,919
Sector: Education				186,102	44,919
LG Function: Pre-Primary and Primary Education				19,399	4,059
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,399	4,059
LCII: BUKEMO WARD				12,168	2,448
Item: 263104 Transfers to other govt. units					
Lwakhakha		Conditional Grant to Primary Education	N/A	12,168	2,448
LCII: BUKHOMA WARD				7,231	1,610
Item: 263104 Transfers to other govt. units					
Buwuma		Conditional Grant to Primary Education	N/A	7,231	1,610
LG Function: Secondary Education				166,703	40,860
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,703	40,860
LCII: BUKEMO WARD				100,278	25,607
Item: 263104 Transfers to other govt. units					
Lwakhakha SSS		Conditional Grant to Secondary Education	N/A	100,278	25,607
LCII: BUKIABI WARD				66,425	15,253
Item: 263104 Transfers to other govt. units					
Mandela Comp HS		Conditional Grant to Secondary Education	N/A	66,425	15,253

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGALE		<i>LCIV: BUBULO</i>		732,303	149,308
Sector: Education				513,090	136,030
LG Function: Pre-Primary and Primary Education				87,940	17,767
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,300	0
LCII: BUKIBETI				16,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Maresi PS		Conditional Grant to SFG	Being Procured	16,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,640	17,767
LCII: BUKIBETI				13,415	3,326
Item: 263104 Transfers to other govt. units					
Nasele		Conditional Grant to Primary Education	N/A	4,590	1,254
Maresi		Conditional Grant to Primary Education	N/A	8,825	2,072
LCII: BUMITYERO				6,166	2,309
Item: 263104 Transfers to other govt. units					
Butsebangwe		Conditional Grant to Primary Education	N/A	1,913	892
			(Transferred to Unit)		
Tserono		Conditional Grant to Primary Education	N/A	4,253	1,417
LCII: BUSIMAOLYA				7,250	1,995
Item: 263104 Transfers to other govt. units					
Buwambingwa		Conditional Grant to Primary Education	N/A	7,250	1,995
LCII: BUTSEBENI				10,938	2,272
Item: 263104 Transfers to other govt. units					
Maala		Conditional Grant to Primary Education	N/A	10,938	2,272
LCII: MAGALE TOWN BOARD				20,246	4,223
Item: 263104 Transfers to other govt. units					
Magale Girls		Conditional Grant to Primary Education	N/A	6,375	1,448
Magale Mixed		Conditional Grant to Primary Education	N/A	13,871	2,775
LCII: MAKUNYA				13,625	3,641
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGALE		<i>LCIV: BUBULO</i>		732,303	149,308
Mutsasa		Conditional Grant to Primary Education	N/A	5,720	1,228
Situyi		Conditional Grant to Primary Education	N/A	2,814	1,096
Makunya		Conditional Grant to Primary Education	N/A	5,091	1,317
<i>LG Function: Secondary Education</i>				425,150	118,264
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				425,150	118,264
LCII: MAGALE TOWN BOARD				425,150	118,264
Item: 263104 Transfers to other govt. units					
Magale SS		Conditional Grant to Secondary Education	N/A	160,729	43,451
Magale Royal Intergrated SS		Conditional Grant to Secondary Education	N/A	142,807	43,090
Magale Parents SSS		Conditional Grant to Secondary Education	N/A	121,614	31,722
Sector: Health				119,213	13,278
<i>LG Function: Primary Healthcare</i>				119,213	13,278
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				93,836	9,232
LCII: BUSIMAOLYA				93,836	9,232
Item: 231001 Non Residential buildings (Depreciation)					
Manfwa-Han medical centre		Peace foundation of Korea	Works Underway	93,836	9,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,750	2,290
LCII: BUSIMAOLYA				7,750	2,290
Item: 263101 LG Conditional grants					
MAGALE HC IV		PHC NGO conditional grant	N/A	7,750	2,290
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	1,757
LCII: BUSIMAOLYA				17,627	1,757
Item: 263101 LG Conditional grants					
MAGALE HC IV		PHC Conditional grant	N/A	17,627	1,757
Sector: Water and Environment				100,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				100,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				100,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGALE		<i>LCIV: BUBULO</i>		732,303	149,308
LCII: MAGALE TOWN BOARD				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Magale water supply		Conditional transfer for Rural Water	Being Procured	100,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		831,011	219,766
Sector: Works and Transport				264,103	72,819
<i>LG Function: District Engineering Services</i>				<i>264,103</i>	<i>72,819</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public Buildings				264,103	72,819
LCII: BUBULO WARD				264,103	72,819
Item: 231001 Non Residential buildings (Depreciation)					
Administrative block constructed phase 5		LGMSD (Former LGDP)	Works Underway	264,103	72,819
			(Phase 5 evaluated)		
Sector: Education				524,960	134,186
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,208</i>	<i>13,536</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: BUBULO WARD				2,000	0
Item: 231005 Machinery and equipment					
1 Laptop procured		Conditional Grant to SFG	Being Procured	2,000	0
Output: Latrine construction and rehabilitation				0	3,558
LCII: BUBWAYA WARD				0	3,558
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pitlatrine construction at Buwaya ps		Conditional Grant to SFG	Being Procured	0	3,558
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,208	9,978
LCII: BUBULO WARD				11,867	2,404
Item: 263104 Transfers to other govt. units					
Bubulo Mixed		Conditional Grant to Primary Education	N/A	11,867	2,404
			(Transferred to Unit)		
LCII: BUBWAYA WARD				11,858	3,136
Item: 263104 Transfers to other govt. units					
Bubwaya		Conditional Grant to Primary Education	N/A	6,275	1,382
			(Transferred to Unit)		
Nanyontso		Conditional Grant to Primary Salaries	N/A	5,583	1,755
LCII: BUMWANGU WARD				10,137	3,146
Item: 263104 Transfers to other govt. units					
Bwirusa		Conditional Grant to Primary Education	N/A	4,408	1,196

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		831,011	219,766
Bumukoya		Conditional Grant to Primary Salaries	N/A	2,432	941
			(Transferred to Unit)		
Bumwangu		Conditional Grant to Primary Education	N/A	3,297	1,009
			(Transferred to Unit)		
LCII: MAYENZE WARD				5,346	1,293
Item: 263104 Transfers to other govt. units					
Mayenze		Conditional Grant to Primary Education	N/A	5,346	1,293
LG Function: Secondary Education				483,752	120,649
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				483,752	120,649
LCII: BUBULO WARD				352,182	88,236
Item: 263104 Transfers to other govt. units					
Bubulo SS		Conditional Grant to Secondary Education	N/A	219,474	56,720
Manafwa High Sch		Conditional Grant to Secondary Education	N/A	132,708	31,516
LCII: MAYENZE WARD				131,570	32,413
Item: 263104 Transfers to other govt. units					
St Mary's College, Mayenze		Conditional Grant to Secondary Education	N/A	131,570	32,413
Sector: Health				19,177	2,761
LG Function: Primary Healthcare				19,177	2,761
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,550	1,004
LCII: BUBULO WARD				1,550	1,004
Item: 263101 LG Conditional grants					
BUBULO WALANGA C.O.U HC II		PHC NGO conditional grant	N/A	1,550	1,004
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	1,757
LCII: BUBULO WARD				17,627	1,757
Item: 263101 LG Conditional grants					
BUBULO HC IV		PHC Conditional grant	N/A	17,627	1,757
Sector: Public Sector Management				22,770	10,000
LG Function: Local Government Planning Services				22,770	10,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				22,770	10,000
LCII: BUBULO WARD				22,770	10,000

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		831,011	219,766
Item: 231005 Machinery and equipment					
Not Specified		LGMSD (Former LGDP)	Completed (5 Laptops procured)	10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		LGMSD (Former LGDP)	Being Procured	12,770	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUKOTO		<i>LCIV: BUBULO</i>		57,484	6,153
Sector: Education				38,184	6,153
LG Function: Pre-Primary and Primary Education				38,184	6,153
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: BUFUMA				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Nabusolo PS		Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,184	6,153
LCII: BUFUMA				7,878	1,696
Item: 263104 Transfers to other govt. units					
Nabusoolo		Conditional Grant to Primary Education	N/A	7,878	1,696
LCII: BUNAMULUNYI				6,312	1,781
Item: 263104 Transfers to other govt. units					
Bunamulunyi		Conditional Grant to Primary Education	N/A	6,312	1,781
			(Transferred to Unit)		
LCII: LUWA TOWN BOARD				3,452	1,474
Item: 263104 Transfers to other govt. units					
Bunambobi		Conditional Grant to Primary Education	N/A	3,452	1,474
			(Transferred to Unit)		
LCII: MAKUTANO				3,543	1,202
Item: 263104 Transfers to other govt. units					
Nangetsa		Conditional Grant to Primary Salaries	N/A	3,543	1,202
Sector: Water and Environment				19,300	0
LG Function: Rural Water Supply and Sanitation				19,300	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: MAKUTANO				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
composite latrine at Munamba RGC		conditional grant	Being Procured	13,000	0
Output: Spring protection				6,300	0
LCII: BUFUMA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUKOTO		<i>LCIV: BUBULO</i>		57,484	6,153
One Spring protected in Mukoto		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: MAALO				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
Sibamba spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALONDO		<i>LCIV: BUBULO</i>		53,612	4,304
Sector: Education				32,812	4,304
LG Function: Pre-Primary and Primary Education				32,812	4,304
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,500	0
LCII: NALONDO				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Kitsi upland PS		Conditional Grant to SFG	Being Procured	16,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,312	4,304
LCII: BUTSEMA				5,683	1,360
Item: 263104 Transfers to other govt. units					
Kitsi Uplands		Conditional Grant to Primary Education	N/A	5,683	1,360
LCII: NALONDO				10,629	2,944
Item: 263104 Transfers to other govt. units					
Nalondo Butta		Conditional Grant to Primary Education	N/A	9,135	1,988
Wanga		Conditional Grant to Primary Salaries	N/A	1,494	956
Sector: Water and Environment				20,800	0
LG Function: Rural Water Supply and Sanitation				20,800	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,800	0
LCII: BUMULEKWA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of C Borehole		Conditional transfer for Rural Water	Being Procured	17,800	0
LCII: BUTSEMA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of J Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMABYA		<i>LCIV: BUBULO</i>		89,215	13,261
Sector: Works and Transport				30,000	0
LG Function: District, Urban and Community Access Roads				30,000	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				30,000	0
LCII: BUMUSOMI				30,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Not Specified Periodic maintenance of Namirama-Kiwatsala [4.0km]		Roads Rehabilitation Grant	N/A	30,000	0
(Being procured)					
Sector: Education				57,665	13,261
LG Function: Pre-Primary and Primary Education				25,519	5,821
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,519	5,821
LCII: BUMUSOMI				7,341	1,856
Item: 263104 Transfers to other govt. units					
Namirama		Conditional Grant to Primary Education	N/A	7,341	1,856
LCII: BUWASUNGUYI				10,829	2,161
Item: 263104 Transfers to other govt. units					
Lwandubi		Conditional Grant to Primary Education	N/A	10,829	2,161
LCII: MASAACA				7,350	1,804
Item: 263104 Transfers to other govt. units					
Masaaka		Conditional Grant to Primary Education	N/A	7,350	1,804
LG Function: Secondary Education				32,146	7,440
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,146	7,440
LCII: BUMUSOMI				32,146	7,440
Item: 263104 Transfers to other govt. units					
Namirama Community SS		Conditional Grant to Secondary Education	N/A	32,146	7,440
Sector: Health				1,550	0
LG Function: Primary Healthcare				1,550	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,550	0
LCII: BUWASUNGUYI				1,550	0
Item: 263101 LG Conditional grants					
BUWASUNGUYI HC II		PHC NGO conditional grant	N/A	1,550	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMBOKO		<i>LCIV: BUBULO</i>		31,396	7,748
Sector: Education				27,195	6,869
LG Function: Pre-Primary and Primary Education				27,195	6,869
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,195	6,869
LCII: BUMUKULUMA				8,725	2,157
Item: 263104 Transfers to other govt. units					
Nabitsikhi		Conditional Grant to Primary Education	N/A	8,725	2,157
LCII: BUMULIKA				4,709	1,334
Item: 263104 Transfers to other govt. units					
Kabukwetsi		Conditional Grant to Primary Education	N/A	4,709	1,334
LCII: BUWAMBINGWA				8,561	2,032
Item: 263104 Transfers to other govt. units					
Namboko		Conditional Grant to Primary Education	N/A	8,561	2,032
LCII: BUWASIBA				5,200	1,346
Item: 263104 Transfers to other govt. units					
Bukhonzo		Conditional Grant to Primary Education	N/A	5,200	1,346
			(Transferred to Unit)		
Sector: Health				4,201	878
LG Function: Primary Healthcare				4,201	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878
LCII: BUWAMBINGWA				4,201	878
Item: 263101 LG Conditional grants					
NABITSIKHI HC III		PHC Conditional grant	N/A	4,201	878

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SIBANGA		<i>LCIV: BUBULO</i>		205,230	10,151
Sector: Works and Transport				100,467	0
LG Function: District, Urban and Community Access Roads				100,467	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,467	0
LCII: BULAKO				100,467	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintenance of Masaka-Mutete road (4.0km)		Other Transfers from Central Government	N/A	100,467	0
			(Being procured)		
Sector: Education				83,963	10,151
LG Function: Pre-Primary and Primary Education				67,037	5,627
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,410	0
LCII: BUMATOOLA				42,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Kimaluli PS constructed		Conditional Grant to SFG	Being Procured	42,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,627	5,627
LCII: BULAKO				7,486	1,836
Item: 263104 Transfers to other govt. units					
Bulako		Conditional Grant to Primary Education	N/A	7,486	1,836
			(Transferred to Unit)		
LCII: BUNAMUKHEYA				7,632	1,751
Item: 263104 Transfers to other govt. units					
Kimaluli		Conditional Grant to Primary Education	N/A	7,632	1,751
LCII: BUWASYEBA				9,508	2,040
Item: 263104 Transfers to other govt. units					
Watakhuna		Conditional Grant to Primary Education	N/A	9,508	2,040
LG Function: Secondary Education				16,926	4,524
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,926	4,524
LCII: BUWASYEBA				16,926	4,524
Item: 263104 Transfers to other govt. units					
Sibanga Polytechnic SS		Conditional Grant to Secondary Education	N/A	16,926	4,524
Sector: Water and Environment				20,800	0
LG Function: Rural Water Supply and Sanitation				20,800	0
<i>Capital Purchases</i>					

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SIBANGA		<i>LCIV: BUBULO</i>		205,230	10,151
Output: Borehole drilling and rehabilitation				20,800	0
LCII: BUNAMUKHEYA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of B borehole		Conditional transfer for Rural Water	Being Procured	17,800	0
LCII: BUWASYEBA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of K Borehole		Conditional transfer for Rural Water	Being Procured	3,000	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SISUNI		<i>LCIV: BUBULO</i>		5,947	1,799
<i>Sector: Education</i>				5,947	1,799
<i>LG Function: Pre-Primary and Primary Education</i>				5,947	1,799
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,947	1,799
LCII: SISUNI				5,947	1,799
Item: 263104 Transfers to other govt. units					
Sisuni		Conditional Grant to Primary Education	N/A	5,947	1,799

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TSEKULULU		<i>LCIV: BUBULO</i>		239,124	11,950
Sector: Education				110,582	11,071
LG Function: Pre-Primary and Primary Education				110,582	11,071
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,970	0
LCII: BUNAMBALE				43,970	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Bunambale PS constructed		Conditional Grant to SFG	Being Procured	43,970	0
Output: Latrine construction and rehabilitation				17,000	0
LCII: BUNAMBALE				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Bunambale PS PS		Conditional Grant to SFG	Being Procured	17,000	0
Output: Provision of furniture to primary schools				4,320	0
LCII: BUNAMBALE				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
36 3-Seater desks for Bunambale P/S procured		Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,292	11,071
LCII: BUMUMALI				8,379	1,332
Item: 263104 Transfers to other govt. units					
Bumumali		Conditional Grant to Primary Education	N/A	8,379	1,332
			(Transferred to Unit)		
LCII: BUNAMBALE				7,067	1,567
Item: 263104 Transfers to other govt. units					
Bunambale		Conditional Grant to Primary Education	N/A	7,067	1,567
			(Transferred to Unit)		
LCII: BUNGATTI				5,647	2,360
Item: 263104 Transfers to other govt. units					
Bungatti COU		Conditional Grant to Primary Education	N/A	1,293	1,085
			(Transferred to Unit)		
Bungatti		Conditional Grant to Primary Salaries	N/A	4,353	1,274
			(Transferred to Unit)		
LCII: BUSEKERE				10,118	2,596

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TSEKULULU		<i>LCIV: BUBULO</i>		239,124	11,950
Item: 263104 Transfers to other govt. units					
Bunasaka		Conditional Grant to Primary Education	N/A	5,182	1,319
			(Transferred to Unit)		
Busekere		Conditional Grant to Primary Education	N/A	4,936	1,277
			(Transferred to Unit)		
LCII: BUSULWA				8,306	1,847
Item: 263104 Transfers to other govt. units					
Busulwa		Conditional Grant to Primary Salaries	N/A	8,306	1,847
			(Transferred to Unit)		
LCII: BUTINGU				5,774	1,369
Item: 263104 Transfers to other govt. units					
Buttingu		Conditional Grant to Primary Education	N/A	5,774	1,369
			(Transferred to Unit)		
Sector: Health				4,201	878
LG Function: Primary Healthcare				4,201	878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	878
LCII: BUNAMBALE				4,201	878
Item: 263101 LG Conditional grants					
BUNAMBALE HC III		PHC Conditional grant	N/A	4,201	878
Sector: Water and Environment				124,341	0
LG Function: Rural Water Supply and Sanitation				124,341	0
<i>Capital Purchases</i>					
Output: Spring protection				6,300	0
LCII: BUMUMALI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
One spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: BUNAMBALE				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
One spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: BUSEKERE				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TSEKULULU		<i>LCIV: BUBULO</i>		239,124	11,950
Output: PRDP-Construction of piped water supply system				118,041	0
LCII: BUNGATTI				118,041	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of boosting of yield of buwabwala GFS		Conditional transfer for Rural Water	Being Procured	118,041	0

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WESSWA		<i>LCIV: BUBULO</i>		164,970	31,448
Sector: Education				164,970	31,448
LG Function: Pre-Primary and Primary Education				61,989	4,842
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,410	0
LCII: BUTOOTOTO				43,410	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Butoto PS constructed		Conditional Grant to SFG	Being Procured	43,410	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,579	4,842
LCII: BUBUKANZA				2,732	803
Item: 263104 Transfers to other govt. units					
Bubukanza		Conditional Grant to Primary Education	N/A	2,732	803
			(Transferred to Unit)		
LCII: BUNGOOLO				3,279	1,067
Item: 263104 Transfers to other govt. units					
Bungoolo		Conditional Grant to Primary Salaries	N/A	3,279	1,067
			(Transferred to Unit)		
LCII: BUTOOTOTO				8,106	1,732
Item: 263104 Transfers to other govt. units					
Butoototo		Conditional Grant to Primary Education	N/A	8,106	1,732
			(Transferred to Unit)		
LCII: BUWESSWA				4,463	1,240
Item: 263104 Transfers to other govt. units					
Buwesswa		Conditional Grant to Primary Salaries	N/A	4,463	1,240
			(Transferred to Unit)		
LG Function: Secondary Education				102,980	26,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,980	26,606
LCII: BUWESSWA				102,980	26,606
Item: 263104 Transfers to other govt. units					
Buwesswa SS		Conditional Grant to Secondary Education	N/A	102,980	26,606

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		136,719	29,251
Sector: Works and Transport				96,991	0
LG Function: District, Urban and Community Access Roads				96,991	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				96,991	0
LCII: Not Specified				96,991	0
Item: 263312 Conditional transfers for Road Maintenance					
Priodic maintenance of Buwesswa-Butoto p/s [3.8km]		Not Specified	N/A	96,991	0
			(Being procured)		
Sector: Education				39,729	10,403
LG Function: Pre-Primary and Primary Education				39,729	10,403
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,920	0
LCII: Not Specified				4,920	0
Item: 231001 Non Residential buildings (Depreciation)					
vvvvvv		Not Specified	Being Procured	4,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,809	10,403
LCII: Not Specified				34,809	10,403
Item: 263104 Transfers to other govt. units					
Kuafu		Conditional Grant to Primary Education	N/A	4,526	1,187
Nuus		Conditional Grant to Primary Education	N/A	2,678	841
St. Dennis		Conditional Grant to Primary Education	N/A	3,169	1,122
Bunanganda		Conditional Grant to Primary Education	N/A	2,058	696
			(Transferred to Unit)		
Soono		Conditional Grant to Primary Education	N/A	4,526	1,345
Bukhaleke		Conditional Grant to Primary Education	N/A	3,816	1,055
			(Transferred to Unit)		
Bumakenya		Conditional Grant to Primary Education	N/A	2,468	963
			(Transferred to Unit)		

Vote: 566 Manafwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		136,719	29,251
Bumurwa		Conditional Grant to Primary Salaries	N/A	3,934	1,056
			(Transferred to Unit)		
Kutsuyi		Conditional Grant to Primary Salaries	N/A	4,690	1,170
Nabini		Conditional Grant to Primary Salaries	N/A	2,942	969
Sector: Water and Environment				0	6,158
LG Function: Rural Water Supply and Sanitation				0	6,158
<i>Capital Purchases</i>					
Output: Other Capital				0	6,158
LCII: Not Specified				0	6,158
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	6,158
Sector: Public Sector Management				0	12,690
LG Function: Local Government Planning Services				0	12,690
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	12,690
LCII: Not Specified				0	12,690
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	0	12,690

Vote: 566 Manafwa District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 566 Manafwa District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In