
Vote: 566 Manafwa District

2013/14 Quarter 3

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 2013/14. 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: 07/08/2014

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

Vote: 566 Manafwa District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	710,666	220,862	31%
2a. Discretionary Government Transfers	2,170,424	1,664,297	77%
2b. Conditional Government Transfers	21,007,005	17,104,358	81%
2c. Other Government Transfers	1,871,037	1,574,581	84%
3. Local Development Grant	879,928	747,939	85%
4. Donor Funding	399,693	156,672	39%
Total Revenues	27,038,753	21,468,710	79%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,314,968	1,116,284	1,021,487	85%	78%	92%
2 Finance	421,944	423,365	190,614	100%	45%	45%
3 Statutory Bodies	950,565	428,842	387,061	45%	41%	90%
4 Production and Marketing	2,849,975	2,635,974	2,562,769	92%	90%	97%
5 Health	3,600,838	2,800,252	2,654,313	78%	74%	95%
6 Education	14,615,939	11,707,518	11,439,749	80%	78%	98%
7a Roads and Engineering	1,406,482	893,294	349,818	64%	25%	39%
7b Water	834,766	730,935	405,666	88%	49%	55%
8 Natural Resources	134,501	72,207	62,478	54%	46%	87%
9 Community Based Services	551,516	285,197	237,173	52%	43%	83%
10 Planning	265,295	346,249	169,101	131%	64%	49%
11 Internal Audit	91,963	28,592	28,592	31%	31%	100%
Grand Total	27,038,753	21,468,710	19,508,821	79%	72%	91%
<i>Wage Rec't:</i>	14,898,472	11,095,291	11,332,478	74%	76%	102%
<i>Non Wage Rec't:</i>	5,454,112	4,561,080	3,966,366	84%	73%	87%
<i>Domestic Dev't</i>	6,286,477	5,655,666	4,057,245	90%	65%	72%
<i>Donor Dev't</i>	399,693	156,672	152,731	39%	38%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

In the third quarter, the district received Ug. Shs. 56,823 000= was far less than what was received in Q1 and Q2. Cumulatively the district received Ug.shs. 220,877,000= which is 31% of the budgeted local revenue, this was caused by the fact that most sources did not give anything especially from Development tax while those that provided had far less than planned. Ug. Shs.571,250,000= was received and cumulatively shs. 1,664,297,000= which is 77%, from budgeted government discretionary grants. The conditional grant received shs.6,291,182,000= a little more than what was received in Q2. This was due to increased disbursement of NAADS grant, primary salaries, Rural Water grant, and SFG. Cumulatively Ug.shs. 17,104,358,000= conditional transfers were received. For Local Development grant shs. 307,975,000= slightly higher in Q3 all totaling shs. 747,939,000= representing 85% of the budget was received, other

Vote: 566 Manafwa District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

government grants received shs. 125,652,000= all totaling shs. 1,574,581,000= stagnating at 84% of the budget and this is attributed to the non remittance of NUSAF2 funds, BBW, and UNEB, while Donor funds provided shs. 8,664,000= and totaling shs. 156,472,000= representing 39%. The over performance was in Planning due LGMSD grant which remained in the unit till payment of projects and the Finance sector of all LLGs. The total receipts for the Q3 is shs. 7,282,536,000= slightly higher than Q2 all now totalling shs. 21,468,710,000= representing [79%] of the district approved budget for FY 2013/14.

By the turn of the third quarter all the funds were disbursed to the 12 department to implement their programs and a total of shs. 19,508,820,000= was spent which is 91% of the receipted funds from the three quarters leaving a balance of 1,959,690,000=. The monies were not spent because projects in Water, Education, Health and LLGs had not yet been completed and works had just commenced and payments were not yet effected.

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	710,666	220,862	31%
Park Fees	63,874	18,650	29%
Animal & Crop Husbandry related levies	4,175	3,370	81%
Land Fees	41,297	3,566	9%
Local Service Tax	48,000	9,824	20%
Market/Gate Charges	70,040	56,401	81%
Miscellaneous	47,024	84,207	179%
Other Fees and Charges	265,575	14,900	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	76,000	12,875	17%
Rent & Rates from private entities	17,182	6,078	35%
Rent & rates-produced assets-from private entities	12,500	0	0%
Sale of non-produced government Properties/assets	62,000	0	0%
Business licences	3,000	10,993	366%
2a. Discretionary Government Transfers	2,170,424	1,664,297	77%
Urban Unconditional Grant - Non Wage	136,100	102,064	75%
Transfer of District Unconditional Grant - Wage	1,219,821	1,099,850	90%
Transfer of Urban Unconditional Grant - Wage	250,387	40,818	16%
District Unconditional Grant - Non Wage	564,116	421,565	75%
2b. Conditional Government Transfers	21,007,005	17,104,358	81%
Conditional transfer for Rural Water	785,951	668,058	85%
Conditional Grant to Women Youth and Disability Grant	22,036	16,527	75%
Conditional Grant to Tertiary Salaries	166,753	102,726	62%
Conditional Grant to SFG	450,973	383,326	85%
Conditional Grant to Secondary Salaries	2,215,986	1,665,619	75%
Conditional Grant to Secondary Education	1,933,345	1,933,344	100%
Conditional Grant to Primary Salaries	8,187,274	6,051,319	74%
Conditional Grant for NAADS	1,988,384	1,988,384	100%
Conditional Grant to PHC - development	178,804	151,983	85%
Conditional Grant to Agric. Ext Salaries	28,002	9,642	34%
Conditional Grant to NGO Hospitals	31,000	23,250	75%
Conditional Grant to Community Devt Assistants Non Wage	6,120	4,590	75%
Conditional Grant to PHC Salaries	2,315,976	2,021,877	87%
Conditional Grant to PHC- Non wage	147,967	111,002	75%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfers to School Inspection Grant	28,608	21,456	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	23,028	75%
Conditional Grant to DSC Chairs' Salaries	23,400	11,000	47%
Conditional Grant to PAF monitoring	78,897	59,172	75%
Conditional Grant to Functional Adult Lit	24,158	18,117	75%
Conditional Grant to Primary Education	753,283	753,282	100%
NAADS (Districts) - Wage	538,035	403,526	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	266,640	52,200	20%
Conditional transfers to DSC Operational Costs	48,757	36,567	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	219,960	148,792	68%
Conditional transfers to Special Grant for PWDs	46,006	34,506	75%
Sanitation and Hygiene	22,000	16,500	75%

Vote: 566 Manafwa District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	140,841	119,715	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	55,810	74%
Conditional transfers to Production and Marketing	131,070	98,301	75%
2c. Other Government Transfers	1,871,037	1,574,581	84%
Banana Bacterial Wilt	52,938	52,938	100%
Women Grant		3,497	
Cancelled cheques in Production		9,686	
WHO Polio Immunization	196,996	197,003	100%
UNEB	11,900	12,157	102%
Top up on Water		42,948	
NUSAF2	993,134	754,260	76%
DEOs operational fund	4,486	0	0%
Conditional transfer to road maintenance district	354,467	350,255	99%
Conditional transfer to road maintenance S/C	69,416	41,078	59%
Conditional transfer to road maintenance urban	187,700	110,760	59%
3. Local Development Grant	879,928	747,939	85%
LGMSD (Former LGDP)	879,928	747,939	85%
4. Donor Funding	399,693	156,672	39%
Global Fund		14,040	
SUNRISE	59,000	0	0%
TASO	200,000	115,200	58%
DISEASE SURVEILLANCE		5,380	
Unspent balances - donor	122,693	0	0%
WWF	10,000	7,381	74%
CAIP	8,000	0	0%
MTRAC		14,672	
Total Revenues	27,038,753	21,468,710	79%

(i) Cummulative Performance for Locally Raised Revenues

In Q3 the district received a total of shs.56,823 000= instead of 177,667,000= which is far less than the planned Local Revenue partly because certain sources did not yield any revenue while a majority of those who had receipts were less than expected. The deteriorating situation can be attributed to the agrarian economy which was in an off farm season. Cumulatively, the district received 220,877,000= which is still far less than planned for even half year due to some sources not realizing any receipts.

(ii) Cummulative Performance for Central Government Transfers

During the quarter under review the district received 7,217,064,000= which was more than the planned 6,008,735,000=. This over performance was due to the increased remittance of Primary salaries, Rural Water grant, SFG and NAADS grant. Cumulatively, the district received Ug. Shs. 21,086,175,000= which is slightly higher than planned.

(iii) Cummulative Performance for Donor Funding

During the quarter three the district received 8,664,400= which is less than receipts from the previous quarters due to failure of Donor partners to give their bargain. Cumulatively the district received shs. 156,672,000=.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	1,133,063	1,029,268	91%	283,266	336,128	119%
Conditional Grant to PAF monitoring	17,330	15,295	88%	4,333	3,221	74%
Locally Raised Revenues	36,612	68,000	186%	9,153	20,000	219%
Multi-Sectoral Transfers to LLGs	400,071	255,684	64%	100,018	60,121	60%
District Unconditional Grant - Non Wage	71,062	94,546	133%	17,765	39,860	224%
Transfer of District Unconditional Grant - Wage	607,988	595,743	98%	151,997	212,927	140%
<i>Development Revenues</i>	181,905	87,016	48%	45,476	21,170	47%
LGMSD (Former LGDP)	45,219	51,914	115%	11,305	17,305	153%
Other Transfers from Central Government	100,000	27,936	28%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	36,686	7,166	20%	9,171	3,866	42%
Total Revenues	1,314,968	1,116,284	85%	328,742	357,299	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,133,063	945,435	83%	283,266	270,788	96%
Wage	770,661	620,400	81%	192,665	212,927	111%
Non Wage	362,401	325,035	90%	90,600	57,861	64%
<i>Development Expenditure</i>	181,905	76,052	42%	45,476	23,920	53%
Domestic Development	181,905	76,052	42%	45,476	23,920	53%
Donor Development	0	0		0	0	
Total Expenditure	1,314,968	1,021,487	78%	328,742	294,708	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83,832	7%			
<i>Development Balances</i>		10,964	6%			
Domestic Development		10,964	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,797	7%			

The department received Ushs. 357, 299, 000=.. Cumulatively the department received a total of shs. 1,116,284,000= and this was made possible by the disbursement of more PAF Monitoring brought by the urgency to make consultations with the Ministry of Public Service, Un anticipated travel abroad and new officers recruited. Cumulatively the department over performed to the tune of 85%. The department spent a total of 1,021,487, 000= Leaving unspent balance was shs. 94,797,000= [7%] of the approved budget. The money was not spent because the External [Hired] service providers for CBG training of staff had not yet been procured and LLGs did not exhaust their department receipts due to delayed disbursement of N/W to their accounts.

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

The money was not spent because the External [Hired] service providers for CBG training of staff had not yet been procured. to and due to late remittance of N/W to LLGs some of them had not yet spent the money.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring reports generated	4	3
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	65	49
No. of monitoring visits conducted	4	3
Function Cost (UShs '000)	1,314,968	1,021,487
Cost of Workplan (UShs '000):	1,314,968	1,021,487

Staff issues were compiled and submitted to the District Service Commission and decisions implemented; Joint monitoring was done for development projects and verification was done; Departments have been coordinated and there is a general improvement in service delivery; Support supervision/ backstopping of Lower Local Councils offered and in LLGs Community sensitisation and mobilisation meetings held, Staff appraised, Workshops, seminars and meetings attended, Stationary and computer services provided, Consultations done with District authorities.

Vote: 566 Manafwa District**2013/14 Quarter 3****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>	419,063	290,222	69%	104,766	95,293	91%
Locally Raised Revenues	79,198	39,500	50%	19,799	10,000	51%
Multi-Sectoral Transfers to LLGs	152,664	39,088	26%	38,166	32,553	85%
District Unconditional Grant - Non Wage	66,981	78,605	117%	16,745	8,397	50%
Transfer of District Unconditional Grant - Wage	120,221	133,030	111%	30,055	44,343	148%
<i>Development Revenues</i>	2,881	133,143	4621%	720	51,845	7198%
Multi-Sectoral Transfers to LLGs	2,881	133,143	4621%	720	51,845	7198%
Total Revenues	421,944	423,365	100%	105,486	147,138	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	419,063	169,182	40%	104,766	18,596	18%
Wage	146,360	88,687	61%	36,590	0	0%
Non Wage	272,703	80,496	30%	68,176	18,596	27%
<i>Development Expenditure</i>	2,881	21,432	744%	720	0	0%
Domestic Development	2,881	21,432	744%	720	0	0%
Donor Development	0	0		0	0	
Total Expenditure	421,944	190,614	45%	105,486	18,596	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		121,040	29%			
<i>Development Balances</i>		111,711	3877%			
Domestic Development		111,711	3877%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		232,751	55%			

The department received 147,138,000= out of the planned 105,486,000=. Cumulatively the sector received 423,365,000=. The overperformance of revenue was caused by the fact that LGMSD grant remained in the Finance department. However, the funds that were in the department were utilized to the tune of shs.190,614,000=. The money could not be spent because it is LGMSD awaiting the award of projects in LLGs. By the turn of the period under review the unspent monies totaled to 232,751,000= to be utilised when the LGMSD projects awarded will have worked on and paid.

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

The money could not be spent because it is LGMSD awaiting the award of projects in LLGs. By the turn of the period under review all LGMSD projects had been awarded and most works were ongoing but not yet ready for pay.

(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**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2013	15/07/2014
Value of LG service tax collection	504000000	9429000
Value of Other Local Revenue Collections	335675000	121509544
Date of Approval of the Annual Workplan to the Council	15/06/2013	26/3/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	26/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/9/2014
	Function Cost (UShs '000)	190,614
	Cost of Workplan (UShs '000):	190,614

Consultations with Ministry of Finance, Planning and Economic Development, IGG-Kampala carried out, responses made to the management letter by the Auditor General, Printed stationery procured, internet subscriptions paid, transactions vouched, funds transferred to departments and lower local governments,rentable utilities for quarter three carried,computers maintained,district budget conference held,kilometrage to CFO paid,mobilisations on local revenue made and operational costs in LLGs.

Vote: 566 Manafwa District**2013/14 Quarter 3****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>	950,565	428,842	45%	237,641	184,933	78%
Conditional Grant to DSC Chairs' Salaries	23,400	11,000	47%	5,850	2,000	34%
Conditional transfers to Contracts Committee/DSC/PA	75,337	55,810	74%	18,834	18,142	96%
Conditional transfers to DSC Operational Costs	48,757	36,567	75%	12,189	12,189	100%
Conditional transfers to Salary and Gratuity for LG ele	219,960	148,792	68%	54,990	62,298	113%
Conditional transfers to Councillors allowances and Ex	266,640	52,200	20%	66,660	17,400	26%
Locally Raised Revenues	89,740	10,827	12%	22,435	0	0%
Multi-Sectoral Transfers to LLGs	141,714	28,836	20%	35,428	22,600	64%
District Unconditional Grant - Non Wage	58,749	67,940	116%	14,687	40,000	272%
Transfer of District Unconditional Grant - Wage	26,267	16,870	64%	6,567	10,303	157%
Total Revenues	950,565	428,842	45%	237,641	184,933	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	950,564	387,061	41%	237,641	174,533	73%
Wage	41,213	19,701	48%	10,303	6,567	64%
Non Wage	909,352	367,360	40%	227,338	167,966	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	950,564	387,061	41%	237,641	174,533	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,782	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,782	4%			

The Sector received 184,933,000= . The sector spent 174,533,000= and leaving a balance of 41,782,000=. The poor revenue performance is attributed to non disbursement from Finance of Funds meant for Ex- Gratia, lack of expenditure for council in LLGs. The balance was not spent because the potential supplier [those who responded to the advert] of survey equipment could not found as their quotations were beyond the estimated budget

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

The balance was not spent because the potential supplier [those who responded to the advert] of survey equipment could not found as their quotations were beyond the estimated budget

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	4
No. of Auditor Generals queries reviewed per LG	12	4
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	950,564	387,061

Vote: 566 Manafwa District

2013/14 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	950,564	387,061

Staff recruitment and submissions to the District Service Commission were carried out, Promotions (for Headteachers) and appointments documented; 3 DPAC meetings have been held and reports are being compiled for submission to Council; 2 District Land Board meetings have been held and handled land applications from Sub Counties; The Procurement Unit compiled quarterly and submitted to PPDA; 2 Council, 3 Executive Committee and 2 Standing Committee meetings were held.

Vote: 566 Manafwa District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(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>	794,030	584,952	74%	198,507	195,993	99%
Conditional Grant to Agric. Ext Salaries	28,002	9,642	34%	7,000	3,857	55%
Conditional transfers to Production and Marketing	131,070	98,301	75%	32,767	32,767	100%
NAADS (Districts) - Wage	538,035	403,526	75%	134,509	134,509	100%
Locally Raised Revenues	4,031	0	0%	1,008	0	0%
Other Transfers from Central Government		9,686		0	0	
Multi-Sectoral Transfers to LLGs	12,020	0	0%	3,005	0	0%
District Unconditional Grant - Non Wage	3,000	2,500	83%	750	2,500	333%
Transfer of District Unconditional Grant - Wage	77,872	61,297	79%	19,468	22,361	115%
<i>Development Revenues</i>	2,055,945	2,051,022	100%	513,986	998,322	194%
Conditional Grant for NAADS	1,988,384	1,988,384	100%	497,096	994,192	200%
Locally Raised Revenues	5,000	5,570	111%	1,250	0	0%
Other Transfers from Central Government	52,938	52,938	100%	13,234	0	0%
Multi-Sectoral Transfers to LLGs	9,623	4,130	43%	2,406	4,130	172%
Total Revenues	2,849,975	2,635,974	92%	712,494	1,194,315	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	794,029	540,754	68%	198,507	196,575	99%
Wage	615,907	470,608	76%	153,977	156,869	102%
Non Wage	178,122	70,146	39%	44,531	39,706	89%
<i>Development Expenditure</i>	2,055,945	2,022,015	98%	513,986	969,320	189%
Domestic Development	2,055,945	2,022,015	98%	513,986	969,320	189%
Donor Development	0	0		0	0	
Total Expenditure	2,849,975	2,562,769	90%	712,494	1,165,895	164%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,199	6%			
<i>Development Balances</i>		29,007	1%			
Domestic Development		29,007	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,205	3%			

The department received shs. 712,484,000= . Cumulatively the sector received 1,441,659,000=] By the turn of Q3 the department had spent shs. 2,562,769,000=. The balance as at 31st March 2014 is 73,206,000/= representing. The balance was not used because the PMG project grant component could not be spent as the suppliers of Agricultural inputs had not done so as the activity awaits rainy season..

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

The balance was not used because the PMG project grant component could not be spent as the suppliers of Agricultural inputs had not been procured as the activity awaits rainy season..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 566 Manafwa District**2013/14 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums		30
<i>Function Cost (UShs '000)</i>	2,549,281	2,372,596
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated		500
<i>Function Cost (UShs '000)</i>	298,693	190,173
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	2,000	0
Cost of Workplan (UShs '000):	2,849,975	2,562,769

Transferred money to 30 Lower Government ,salary for NAADS cordinators was paid,marketing tips through radio, joint and planning, priority setting conducted,monitoring was done, workplans and budget prepared, supervision , demonstration,training and sensisation was conducted.

Vote: 566 Manafwa District**2013/14 Quarter 3****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>	2,541,546	2,167,193	85%	635,387	741,894	117%
Conditional Grant to PHC Salaries	2,315,976	2,021,877	87%	578,994	696,062	120%
Conditional Grant to PHC- Non wage	147,967	111,002	75%	36,992	37,018	100%
Conditional Grant to NGO Hospitals	31,000	23,250	75%	7,750	7,750	100%
Locally Raised Revenues	11,457	0	0%	2,864	0	0%
Multi-Sectoral Transfers to LLGs	32,093	1,064	3%	8,023	1,064	13%
District Unconditional Grant - Non Wage	3,053	10,000	328%	763	0	0%
<i>Development Revenues</i>	1,059,292	633,059	60%	264,823	80,495	30%
Conditional Grant to PHC - development	178,804	151,983	85%	44,701	62,581	140%
Unspent balances - donor	111,628	0	0%	27,907	0	0%
Donor Funding	200,000	149,291	75%	50,000	8,664	17%
LGMSD (Former LGDP)	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	478,675	324,071	68%	119,669	6,000	5%
Multi-Sectoral Transfers to LLGs	30,186	7,713	26%	7,546	3,250	43%
Total Revenues	3,600,838	2,800,252	78%	900,210	822,389	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,541,546	2,151,893	85%	635,387	739,244	116%
Wage	2,315,976	2,021,877	87%	578,994	696,062	120%
Non Wage	225,570	130,016	58%	56,393	43,182	77%
<i>Development Expenditure</i>	1,059,292	502,420	47%	264,823	26,171	10%
Domestic Development	747,664	355,904	48%	186,916	4,891	3%
Donor Development	311,628	146,516	47%	77,907	21,280	27%
Total Expenditure	3,600,838	2,654,313	74%	900,210	765,414	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,300	1%			
<i>Development Balances</i>		130,639	12%			
Domestic Development		127,863	17%			
Donor Development		2,775	1%			
Total Unspent Balance (Provide details as an annex)		145,939	4%			

The department received a total of shs.822,389,000/=during the 3rd Quarter.Cummulatively in the F/Y 2013/2014 received 2,800,252/(68%).The under performance was due to delay by IP(TASO), local revenue and unconditional grants from the District respectively .The Department spent 2,654,313,000/= leaving a cash book balance of 145,939,000/=The unspent balance was due to delay by awrded contractors to complete works and abandonment of certain works by contractors.

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

Contractors abandon works at Bukimanayi, Buwabwala, Bunambale and Bukewa. Delay to awarded dcontracts to be completed in the new project of Bupoto HCIII.

(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**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children immunized with Pentavalent vaccine	90000	27500
No. of new standard pit latrines constructed in a village	4	1
No of healthcentres constructed	2	0
No of staff houses constructed	2	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	2	0
Number of outpatients that visited the NGO Basic health facilities	17000	8017
Number of inpatients that visited the NGO Basic health facilities	12000	5467
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	75000
Number of trained health workers in health centers	345	345
No.of trained health related training sessions held.	50	12
Number of outpatients that visited the Govt. health facilities.	390000	9000
Number of inpatients that visited the Govt. health facilities.	5000	1300
No. and proportion of deliveries conducted in the Govt. health facilities	5000	1700
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
Function Cost (UShs '000)	3,600,838	2,654,313
Cost of Workplan (UShs '000):	3,600,838	2,654,313

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.

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>	13,504,561	10,710,679	79%	3,376,140	3,607,688	107%
Conditional Grant to Tertiary Salaries	166,753	102,726	62%	41,688	33,100	79%
Conditional Grant to Primary Salaries	8,187,274	6,051,319	74%	2,046,819	2,114,671	103%
Conditional Grant to Secondary Salaries	2,215,986	1,665,619	75%	553,996	500,009	90%
Conditional Grant to Primary Education	753,283	753,282	100%	188,321	251,094	133%
Conditional Grant to Secondary Education	1,933,345	1,933,344	100%	483,336	644,448	133%
Conditional transfers to School Inspection Grant	28,608	21,456	75%	7,152	7,152	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	40,246	133%
Locally Raised Revenues	6,000	5,197	87%	1,500	0	0%
Other Transfers from Central Government	16,386	12,157	74%	4,097	0	0%
Multi-Sectoral Transfers to LLGs	8,434	3,030	36%	2,109	3,030	144%
District Unconditional Grant - Non Wage	12,005	0	0%	3,001	0	0%
Transfer of District Unconditional Grant - Wage	55,749	41,812	75%	13,937	13,937	100%
<i>Development Revenues</i>	1,111,378	996,838	90%	277,844	172,097	62%
Conditional Grant to SFG	450,973	383,326	85%	112,743	157,840	140%
Other Transfers from Central Government	599,456	599,256	100%	149,864	0	0%
Multi-Sectoral Transfers to LLGs	60,950	14,257	23%	15,237	14,257	94%
Total Revenues	14,615,939	11,707,518	80%	3,653,985	3,779,784	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,504,561	10,710,680	79%	3,376,140	3,613,885	107%
Wage	10,625,762	7,862,782	74%	2,656,441	2,661,708	100%
Non Wage	2,878,799	2,847,897	99%	719,700	952,177	132%
<i>Development Expenditure</i>	1,111,378	729,069	66%	277,844	47,451	17%
Domestic Development	1,111,378	729,069	66%	277,844	47,451	17%
Donor Development	0	0		0	0	
Total Expenditure	14,615,939	11,439,749	78%	3,653,985	3,661,336	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		267,769	24%			
Domestic Development		267,769	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		267,769	2%			

The Department received a total of 3,779,784,000= . Cumulatively sector received 11,707.518,000= . the department spent 11,439,749,000= . [53%] leaving a balance of 267,769,000= . The unused balance was due to the fact that the SFG projects for construction of Classrooms, Pit latrines, supply of Desks had been awarded but works had not yet been completed while the supplies had not been made to warrsant expenditure of the grant

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

The unused balance was due to the fact that the SFG projects for construction of Classrooms, Pit latrines, supply of Desks had been awarded but works had not yet been completed while the supplies had not been made to warrsant expenditure of the grant

(ii) Highlights of Physical Performance

Vote: 566 Manafwa District**2013/14 Quarter 3****Workplan 6: Education**

<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	1764
No. of qualified primary teachers	1807	1764
No. of School management committees trained (PRDP)		312
No. of textbooks distributed		100
No. of pupils enrolled in UPE	111086	111001
No. of student drop-outs	400	115
No. of Students passing in grade one	200	135
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	6	36
No. of classrooms constructed in UPE (PRDP)	13	0
No. of latrine stances constructed	25	65
No. of primary schools receiving furniture	9	0
Function Cost (US\$ '000)	10,039,309	7,488,140
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	320	255
No. of students passing O level	250	114
No. of students sitting O level	1000	2309
No. of students enrolled in USE	15000	16500
Function Cost (US\$ '000)	4,149,331	3,600,837
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	22	32
No. of students in tertiary education	200	234
Function Cost (US\$ '000)	287,491	203,136
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	226	136
No. of secondary schools inspected in quarter	39	03
No. of tertiary institutions inspected in quarter	1	01
No. of inspection reports provided to Council	4	01
Function Cost (US\$ '000)	139,808	146,137
Function: 0785 Special Needs Education		
No. of SNE facilities operational		03
No. of children accessing SNE facilities		2500
Function Cost (US\$ '000)	0	1,500
Cost of Workplan (US\$ '000):	14,615,939	11,439,749

Schools inspected, UPE transferred to Primary schools, USE transferred to Scondary schools, Some projects contract fees paid, projects monitored and operational costs.

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>	273,738	39,859	15%	68,435	14,366	21%
Roads Rehabilitation Grant	140,841	0	0%	35,210	0	0%
Locally Raised Revenues	935	1,620	173%	234	1,620	693%
Multi-Sectoral Transfers to LLGs	79,723	0	0%	19,931	0	0%
District Unconditional Grant - Non Wage	1,253	0	0%	313	0	0%
Transfer of District Unconditional Grant - Wage	50,985	38,239	75%	12,746	12,746	100%
<i>Development Revenues</i>	1,132,744	853,435	75%	283,186	204,533	72%
Roads Rehabilitation Grant		119,715		0	49,294	
Unspent balances - donor	11,065	0	0%	2,766	0	0%
Donor Funding	8,000	0	0%	2,000	0	0%
LGMSD (Former LGDP)	407,470	189,921	47%	101,867	31,911	31%
Locally Raised Revenues	39,403	36,000	91%	9,851	0	0%
Other Transfers from Central Government	354,467	312,485	88%	88,617	44,112	50%
Multi-Sectoral Transfers to LLGs	302,339	195,314	65%	75,585	79,216	105%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	1,406,482	893,294	64%	351,621	218,900	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,738	38,239	14%	68,435	12,746	19%
Wage	67,066	38,239	57%	16,767	12,746	76%
Non Wage	206,672	0	0%	51,668	0	0%
<i>Development Expenditure</i>	1,132,744	311,579	28%	283,186	50,234	18%
Domestic Development	1,113,679	311,579	28%	278,420	50,234	18%
Donor Development	19,065	0	0%	4,766	0	0%
Total Expenditure	1,406,482	349,818	25%	351,621	62,980	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,620	1%			
<i>Development Balances</i>		541,856	48%			
Domestic Development		541,856	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		543,476	39%			

Received URF, LGMSD and PRDP shs 218,900,000= for Quarter 3, Cummulatively the sector received 893,294,000=. The performance was normal for the quarter.. Total expenditure shs ,349,818,000=. The underperformance can be attributed non procurement of framework contractors for both HLG and 30 LLGs. And unspent balance is shs 543,476,000=. The unspent balance was due to limited Mechanised maintainence arising out of the inadequate road equipment and scarcity of support road equipment to carryout works.

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

The unspent balance was due to limited Mechanised maintainence arising out of the inadequate road equipment and scarcity of support road equipment to carryout works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 566 Manafwa District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No. of bottlenecks cleared on community Access Roads (PRDP)	3	1
Length in Km of District roads routinely maintained	132	132
<i>Function Cost (UShs '000)</i>	937,421	117,638
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	469,062	232,180
<i>Cost of Workplan (UShs '000):</i>	1,406,482	349,818

Routine maintenance was undertaken as planned. Mechanised routine and periodic maintenance and rehabilitation were not carried out due to the lack of frame work contractors who had not been procured.

Vote: 566 Manafwa District**2013/14 Quarter 3****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>	30,423	16,500	54%	7,606	5,500	72%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	5,893	0	0%	1,473	0	0%
District Unconditional Grant - Non Wage	2,530	0	0%	632	0	0%
<i>Development Revenues</i>	804,343	714,435	89%	201,086	276,763	138%
Conditional transfer for Rural Water	785,951	668,058	85%	196,488	275,083	140%
Other Transfers from Central Government		42,948		0	0	
Multi-Sectoral Transfers to LLGs	18,392	3,428	19%	4,598	1,680	37%
Total Revenues	834,766	730,935	88%	208,691	282,263	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,423	15,694	52%	7,606	6,930	91%
Wage	0	0		0	0	
Non Wage	30,423	15,694	52%	7,606	6,930	91%
<i>Development Expenditure</i>	804,343	389,972	48%	201,086	86,750	43%
Domestic Development	804,343	389,972	48%	201,086	86,750	43%
Donor Development	0	0		0	0	
Total Expenditure	834,766	405,666	49%	208,691	93,680	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		806	3%			
<i>Development Balances</i>		324,463	40%			
Domestic Development		324,463	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		325,269	39%			

The sector received 282,263,000 under normal District Water and Sanitation Conditional Grant and PRDP, 5,500,000 under the Sanitation Grant, cumulatively the sector received shs. 723,737,500= representing 85% of the budget. The sector spent 405,666,000= leaving a balance of 325,269,000= unspent. The revenue performance for the sector was as planned. The unspent balance was due incomplete works which could be paid awards for most Water projects by the turn of the period under review.

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

The unspent balance was due to limited Mechanised maintenance arising out of the inadequate road equipment and scarcity of support road equipment to carry out works.

(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**2013/14 Quarter 3****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	45
No. of water points tested for quality	95	41
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	95	41
No. of water points rehabilitated	7	6
% of rural water point sources functional (Gravity Flow Scheme)	75	75
% of rural water point sources functional (Shallow Wells)	99	75
No. of water pump mechanics, scheme attendants and caretakers trained	7	7
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	60	70
No. Of Water User Committee members trained	360	330
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34	3
No. of public latrines in RGCs and public places	1	0
No. of springs protected	20	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	8	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of deep boreholes rehabilitated (PRDP)	2	2
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
Function Cost (UShs '000)	834,766	405,666
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	834,766	405,666

Held one district water and sanitation coordination committee meeting, had two national consultations with the ministry of water and environment, held one radio talkshow on Open Gate radio, formed 15 water user committees, followed up and held 2nd level training for 10 water user committees for water sources of last FY, held sanitation week activities and world water day in Nalondo and Namabya Subcounties. Paid for retention for extension of pipe water to Butiru and Bunyinda Town Board

Vote: 566 Manafwa District**2013/14 Quarter 3****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>	99,040	62,460	63%	24,760	20,091	81%
Conditional Grant to District Natural Res. - Wetlands (30,705	23,028	75%	7,676	7,676	100%
Locally Raised Revenues	1,546	0	0%	387	0	0%
Multi-Sectoral Transfers to LLGs	12,627	0	0%	3,157	0	0%
District Unconditional Grant - Non Wage	18,300	12,536	69%	4,575	3,450	75%
Transfer of District Unconditional Grant - Wage	35,861	26,896	75%	8,965	8,965	100%
<i>Development Revenues</i>	35,462	9,747	27%	8,865	1,966	22%
Donor Funding	10,000	7,381	74%	2,500	0	0%
LGMSD (Former LGDP)	9,113	0	0%	2,278	0	0%
Multi-Sectoral Transfers to LLGs	16,349	2,366	14%	4,087	1,966	48%
Total Revenues	134,501	72,207	54%	33,625	22,057	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,040	55,863	56%	24,760	16,347	66%
Wage	35,861	26,896	75%	8,965	8,965	100%
Non Wage	63,178	28,967	46%	15,795	7,381	47%
<i>Development Expenditure</i>	35,462	6,615	19%	8,865	0	0%
Domestic Development	25,462	400	2%	6,365	0	0%
Donor Development	10,000	6,215	62%	2,500	0	0%
Total Expenditure	134,501	62,478	46%	33,625	16,347	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,597	7%			
<i>Development Balances</i>		3,132	9%			
Domestic Development		1,966	8%			
Donor Development		1,166	12%			
Total Unspent Balance (Provide details as an annex)		9,729	7%			

A total of shs. 22,057,000/- was received for the third quarter. Cumulatively shs, 72,207,000/- was spent leaving a balance of Ug. Shs. =9,729,000= . The underperformance was due to non receipts from Donor Sources, non remittance of Local Revenue, District Unconditional grant N/W and domestic development. The unspent balance could not used because the supply of Tree seedling was awaiting favorable weather.

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

The unspent balance could not used because the supply of Tree seedling was awaiting favorable weather.

(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**2013/14 Quarter 3****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)	30	0
Number of people (Men and Women) participating in tree planting days		100
No. of Wetland Action Plans and regulations developed	1	01
No. of community women and men trained in ENR monitoring	80	01
No. of community women and men trained in ENR monitoring (PRDP)	70	01
No. of environmental monitoring visits conducted (PRDP)	12	03
Function Cost (US\$ '000)	134,501	62,478
Cost of Workplan (US\$ '000):	134,501	62,478

One report was submitted to the Ministry of Water and Environment - Wetlands Management Department, Kampala. Data for ten (10) sub counties for the development of the DSOER was collected, sensitisation of communities along Mnafwa River in Manafwa T/C made, three monitoring activities carried out

Vote: 566 Manafwa District**2013/14 Quarter 3****Workplan 9: Community Based Services****(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>	374,558	228,987	61%	93,639	79,380	85%
Conditional Grant to Functional Adult Lit	24,158	18,117	75%	6,039	6,039	100%
Conditional Grant to Community Devt Assistants Non	6,120	4,590	75%	1,530	1,530	100%
Conditional Grant to Women Youth and Disability Gr	22,036	16,527	75%	5,509	5,509	100%
Conditional transfers to Special Grant for PWDs	46,006	34,506	75%	11,502	11,502	100%
Locally Raised Revenues	8,528	0	0%	2,132	0	0%
Multi-Sectoral Transfers to LLGs	68,038	4,596	7%	17,009	4,596	27%
District Unconditional Grant - Non Wage	8,858	7,540	85%	2,215	2,500	113%
Transfer of District Unconditional Grant - Wage	190,814	143,111	75%	47,704	47,704	100%
<i>Development Revenues</i>	176,958	56,211	32%	44,240	17,857	40%
Donor Funding	59,000	0	0%	14,750	0	0%
LGMSD (Former LGDP)	107,982	52,714	49%	26,995	17,857	66%
Other Transfers from Central Government		3,497		0	0	
Multi-Sectoral Transfers to LLGs	9,977	0	0%	2,494	0	0%
Total Revenues	551,516	285,197	52%	137,879	97,237	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	374,558	189,623	51%	93,639	59,031	63%
Wage	209,954	143,111	68%	52,489	47,704	91%
Non Wage	164,604	46,513	28%	41,151	11,327	28%
<i>Development Expenditure</i>	176,958	47,550	27%	44,240	17,550	40%
Domestic Development	117,958	47,550	40%	29,490	17,550	60%
Donor Development	59,000	0	0%	14,750	0	0%
Total Expenditure	551,516	237,173	43%	137,879	76,581	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,363	11%			
<i>Development Balances</i>		8,661	5%			
Domestic Development		8,661	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		48,024	9%			

The department received shs. 93,237,000= . Cumulatively the sector received 285,197,000= . The poor revenue performance was due to non remittance of Donor funds, Failure by Finance department to allocate Local Revenue and District unconditional N/W to the department for its activities. By the turn of the period under review the department had spent shs. 217,173,000= and left a balance of shs 48,024,000= . The unspent balance could not utilised due to the fact that the CDD sub projects were not ready for payments and the PWD groups projects were not all ready.

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

The unspent balance couldnot utilised due to the fact the CDD sub projects were not ready for payments and the PWD groups projects were not all ready.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 566 Manafwa District**2013/14 Quarter 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	250	54
No. of Active Community Development Workers		19
No. FAL Learners Trained	1200	90
No. of Youth councils supported	31	1
No. of assisted aids supplied to disabled and elderly community	18	4
No. of women councils supported	31	0
<i>Function Cost (UShs '000)</i>	551,516	237,173
Cost of Workplan (UShs '000):	551,516	237,173

,salaries paid, reports made and operational costs

Vote: 566 Manafwa District**2013/14 Quarter 3****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>	140,034	68,816	49%	35,009	23,386	67%
Conditional Grant to PAF monitoring	61,567	43,877	71%	15,392	16,503	107%
Locally Raised Revenues	19,747	0	0%	4,937	0	0%
District Unconditional Grant - Non Wage	31,189	4,290	14%	7,797	0	0%
Transfer of District Unconditional Grant - Wage	27,532	20,649	75%	6,883	6,883	100%
<i>Development Revenues</i>	125,261	277,433	221%	31,315	142,707	456%
LGMSD (Former LGDP)	31,478	253,119	804%	7,870	140,107	1780%
Locally Raised Revenues	23,783	5,946	25%	5,946	0	0%
District Unconditional Grant - Non Wage	70,000	2,600	4%	17,500	2,600	15%
Urban Unconditional Grant - Non Wage		15,768		0	0	
Total Revenues	265,295	346,249	131%	66,324	166,093	250%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,034	65,829	47%	35,009	20,459	58%
Wage	27,532	20,649	75%	6,883	6,883	100%
Non Wage	112,502	45,180	40%	28,126	13,576	48%
<i>Development Expenditure</i>	125,261	103,272	82%	31,315	18,615	59%
Domestic Development	125,261	103,272	82%	31,315	18,615	59%
Donor Development	0	0		0	0	
Total Expenditure	265,295	169,101	64%	66,324	39,074	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,987	2%			
<i>Development Balances</i>		174,161	139%			
Domestic Development		174,161	139%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		177,148	67%			

The unit received a total of shs. 166,093,000= during the third quarter. Cumulatively the unit received 346,249,000=. The over performance of revenue was due to the fact that unspent project money for LGMSD grant remained in the department account. However, Local Revenue was not allocated from Finance department and hence not received. The department spent shs. 169,101,000= leaving a total of shs. 177,148,000=. The over performance was due to fast tracking of retooling [procurement of Furniture in Q1].. The unspent balance was due to the fact that works of LGMSD project [Health Department] to construct a fence in Bugobero HC IV had only been awarded and works were still ongoing and no payments had not yet been made

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

The unspent balance was due to the fact that works of LGMSD project [Health Department] to construct a fence in Bugobero HC IV had only been awarded and works were still ongoing and no payments had not yet been made

(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**2013/14 Quarter 3*****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	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<i>Function Cost (UShs '000)</i>	265,295	169,101
Cost of Workplan (UShs '000):	265,295	169,101

salaries were paid, reports made submitted to line Ministries Monitoring and Evaluation of projects carried out.

Vote: 566 Manafwa District**2013/14 Quarter 3****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>	91,963	28,592	31%	22,991	10,129	44%
Locally Raised Revenues	12,913	5,769	45%	3,228	2,569	80%
Multi-Sectoral Transfers to LLGs	40,470	927	2%	10,118	927	9%
District Unconditional Grant - Non Wage	12,048	1,998	17%	3,012	0	0%
Transfer of District Unconditional Grant - Wage	26,531	19,898	75%	6,633	6,633	100%
Total Revenues	91,963	28,592	31%	22,991	10,129	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,963	28,592	31%	22,991	10,129	44%
Wage	42,179	19,529	46%	10,545	6,633	63%
Non Wage	49,784	9,063	18%	12,446	3,496	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,963	28,592	31%	22,991	10,129	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs. 10,129,000= during quarter three. Cumulatively the department had by the turn of the quarter received a total of shs.28,592,000=. The poor performance was due to the department not getting sufficient allocation from the Finance department of Unconditional grant Non Wage for its operations. All the money received the quarter was spent.

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

No unspent money.

(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	202
Date of submitting Quarterly Internal Audit Reports	15 10 2012	15 04 2014
Function Cost (UShs '000)	91,963	28,592
Cost of Workplan (UShs '000):	91,963	28,592

Some of the sub counties, schools and departments were audited during this quarter and others did not submit in their books for auditing. This has caused the delays in proper accounting system and proper examination of books of account. This is evident in most of the lower local governments and some departments in the district.

Vote: 566 Manafwa District**2013/14 Quarter 3****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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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	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
<i>General Staff Salaries</i>		212,927
<i>Allowances</i>		7,801
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		207
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		348
<i>Special Meals and Drinks</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		1,740
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		600
<i>Information and Communications Technology</i>		0
<i>Electricity</i>		371
<i>General Supply of Goods and Services</i>		3,088
<i>Travel Inland</i>		4,105
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		12,811
<i>Maintenance - Vehicles</i>		1,680
<i>Wage Rec't:</i>	153,309	212,927
<i>Non Wage Rec't:</i>	11,436	33,180
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		
Total	189,745	246,107
Output: Human Resource Management		

Vote: 566 Manafwa District**2013/14 Quarter 3****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:	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
<i>Travel Inland</i>		650
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		898
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,238	1,878
<i>Domestic Dev't:</i>		270
<i>Donor Dev't:</i>		
Total	3,238	2,148

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	0	1 (1 Capacity Building session carried out)
Non Standard Outputs:		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, reports made
<i>Workshops and Seminars</i>		15,410
<i>Staff Training</i>		10,665
<i>Recruitment Expenses</i>		4,000
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,060
<i>Bank Charges and other Bank related costs</i>		30
<i>Consultancy Services- Short-term</i>		3,590
<i>Travel Inland</i>		4,229
<i>Travel Abroad</i>		1,500
<i>Fuel, Lubricants and Oils</i>		4,140

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	20,973
<i>Domestic Dev't:</i>	11,305	23,650
<i>Donor Dev't:</i>		
Total	13,805	44,623
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% Established staff filled, 48 Field visits carried out)	49 (49% Established staff filled, 48 Field visits carried out)
Non Standard Outputs:	Field visit program drafted field visits carried out mentoring carried out reports made, monitoring development projects	Field visits carried out mentoring carried out reports made, monitoring development projects
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		468
<i>Fuel, Lubricants and Oils</i>		98
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,191	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,191	565
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.
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	180
Output: Local Policing		
Non Standard Outputs:	Community policing imeetings held in all the 5 LLGS, The flag raised at the District Headquarters, Routine security patrols carried out	Community policing imeetings held in all the 5 LLGS, The flag raised at the District Headquarters, Routine security patrols carried out

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
Allowances		200
Wage Rec't:		
Non Wage Rec't:	500	200
Domestic Dev't:		
Donor Dev't:		
Total	500	200
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, backups of records made, records secured records disseminated
Printing, Stationery, Photocopying and Binding		150
General Supply of Goods and Services		100
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,021	250
Domestic Dev't:		
Donor Dev't:		
Total	2,021	250
Output: Procurement Services		
Non Standard Outputs:	SBDs customized Procurement advertisements drafted, Bids from contractors evaluated, LPOs for Supplies processed, Procurement guidance to stakeholders provided, Quarterly report made and submitted to PPDA, Kampala	SBDs customized Procurement advertisements drafted, Bids from contractors evaluated, LPOs for Supplies processed, Procurement guidance to stakeholders provided, Quarterly report made and submitted to PPDA, Kampala
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		635
Wage Rec't:		
Non Wage Rec't:	3,487	635
Domestic Dev't:		
Donor Dev't:		
Total	3,487	635

Additional information required by the sector on quarterly Performance

Vote: 566 Manafwa District**2013/14 Quarter 3****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)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	15/07/2014 (N/A)
Non Standard Outputs:	3 Salaries reviewed 1 rounds of Funds to departments disbursed 1 rounds Funds to LLGs disbursed 1 Consulting with MFPEP done 1 Accountability submitted to the centre 1 Financial reports made All Financial transfers vouched All departmental creditor	3 Salaries reviewed 1 round of CGT Funds to departments disbursed 1 round Funds to LLGs disbursed 1 Consulting with MFPEP done 1 Accountability submitted to the centre 1 Financial report made All Financial transfers vouched Most departmental credi
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,598
<i>Small Office Equipment</i>		90
<i>Bank Charges and other Bank related costs</i>		80
<i>Subscriptions</i>		75
<i>Telecommunications</i>		0
<i>Travel Inland</i>		4,867
<i>Fuel, Lubricants and Oils</i>		2,470
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		207
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>	30,055	0
<i>Non Wage Rec't:</i>	10,088	9,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,143	9,387

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(n/a)	0 (N/A)
Value of LG service tax collection	12600000 (50,400,000/= worth of Local Service Tax collected)	670000 (Shs.670,000/= worth of LST collected)
Value of Other Local Revenue Collections	(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.)	72344406 (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)

Vote: 566 Manafwa District**2013/14 Quarter 3****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)
2. Finance		
Non Standard Outputs:	All Local Revenue sources reviewed 1 LR receipts assessed. 3 Monthly Revenues reviewed. 3 monthly fuels provided to SFO for official field activities 1 Revenue progress report made. Office stationery procured, 1 market survey carried out 1 survey o	All Local Revenue sources reviewed 3 Monthly Revenues reviewed. 3 monthly fuels provided to SFO for official field activities 1 Revenue progress report made. Office stationery procured, 1 Consultation on revenue matters done, All rentable utilities
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		170
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		90
Travel Inland		2,340
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	14,289	2,950
Domestic Dev't:		
Donor Dev't:		
Total	14,289	2,950

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	26/3/2014 (1 District Draft Budget for 2014/15 FY laid to District council.)
Date of Approval of the Annual Workplan to the Council	(N/A)	26/3/2014 (District Annual workplan 2014/15 approved on 4/3/2014 by Council)
Non Standard Outputs:	Budgeting process coordinated. 1 Finance related consultative consultation with MoFPED made District IPFSs for departments and LLGs provided. 3 sets of Budget desk meetings minutes prepared. 1 budget report made. 1 printer procured, 3 monthly fuels	Budgeting process coordinated. District IPFSs for departments and LLGs provided. 1 budget report made. 3 monthly fuels and internet subscriptions paid, office stationery paid Computers maintained.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		75
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		174
Fuel, Lubricants and Oils		607

Vote: 566 Manafwa District**2013/14 Quarter 3****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)
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2. Finance

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,687	856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,687	856

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 Follow-up of salary related issues to Ministry of Finance, Planning and Economic Development done. Financial	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, Planning and Economic Development done. Office stationery procured, 3 monthly	
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			53
<i>Travel Inland</i>			938
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,018		991
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	4,018		991

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/9/2014 (N/A)	
Non Standard Outputs:	Departmental Trial balances made. All Accountability for advances made. 1 Quarterly report to Ministry of Finance, Planning and Economic Development and other line ministries submitted. 3 monthly reports made. All Audit query responses prepared. All B	Departmental Trial balances made. All Accountability for advances made. 1 Quarterly report to Ministry of Finance, Planning and Economic Development and other line ministries submitted. 3 monthly reports made. All Audit query responses prepared. All B	
<i>Computer Supplies and IT Services</i>			85
<i>Welfare and Entertainment</i>			150
<i>Printing, Stationery, Photocopying and Binding</i>			115
<i>Travel Inland</i>			2,304
<i>Fuel, Lubricants and Oils</i>			1,759

Vote: 566 Manafwa District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,463	4,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,463	4,413

2. Finance**Additional information required by the sector on quarterly Performance**

During the quarter under review, the department realised low local revenue due to limited sources and this has affected the co-funding obligations.

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, out a travel abroad for district Chairperson done, travel to South Africa by Vice Chairperson done.	3 salaries reviewed, 3 salaries paid, 1 council meeting held, 3 executive committee meetings held and allowance to elected leaders paid,
<i>General Staff Salaries</i>		6,567
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		87,692
<i>Allowances</i>		25,090
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		3,787
<i>Printing, Stationery, Photocopying and Binding</i>		1,032
<i>Travel Inland</i>		2,810
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	6,567	6,567
<i>Non Wage Rec't:</i>	81,810	120,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,377	127,078

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, All contracts awarded	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded
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Vote: 566 Manafwa District**2013/14 Quarter 3****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>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		100
<i>Travel Inland</i>		168
<i>Allowances</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,825	1,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,825	1,188

Output: LG staff recruitment services

Non Standard Outputs:	1 Advert 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, Equ	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 purchase
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Allowances</i>		5,528
<i>Welfare and Entertainment</i>		728
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		61
<i>Subscriptions</i>		0
<i>Travel Inland</i>		1,985
<i>Fuel, Lubricants and Oils</i>		2,765
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,846	13,267
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	16,846	13,267

Output: LG Land management services

No. of Land board meetings	0	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	1 (1 Land application per Sub County handled, Land surveyed)	1 (1 Land application per Sub County handled)
Non Standard Outputs:		1 Report made

Vote: 566 Manafwa District**2013/14 Quarter 3****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)
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3. Statutory Bodies

Allowances		840
Welfare and Entertainment		121
Printing, Stationery, Photocopying and Binding		90
General Supply of Goods and Services		11,850
Travel Inland		190
<i>Wage Rec't:</i>		
Non Wage Rec't:	17,009	13,091
Domestic Dev't:		
Donor Dev't:		
Total	17,009	13,091

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Auditor General's reports for 2 financial years reviewed, 4 quarterly internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)	2 (Auditor General's reports for 2 financial years reviewed, 4 quarterly internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)
No. of LG PAC reports discussed by Council	0	0 (No Report has been discussed though submitted)
Non Standard Outputs:		Officers interviewed, Minutes discussed and approved
Allowances		1,910
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		418
Telecommunications		0
Travel Inland		340
Fuel, Lubricants and Oils		227
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,697	3,035
Domestic Dev't:		
Donor Dev't:		
Total	3,697	3,035

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,
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
General Supply of Goods and Services		250

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
Travel Inland		5,255
Travel Abroad		0
Fuel, Lubricants and Oils		3,700
Maintenance - Vehicles		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	66,210	9,205
Domestic Dev't:		
Donor Dev't:		
Total	66,210	9,205

Output: Standing Committees Services

Non Standard Outputs:	1 Standing committee meeting held at the district headquarters	1 Standing committee meeting held at the district headquarters
Allowances		5,930
Travel Inland		1,740
Wage Rec't:		
Non Wage Rec't:	8,250	7,670
Domestic Dev't:		
Donor Dev't:		
Total	8,250	7,670

Additional information required by the sector on quarterly Performance

The sector is hampered by inadequate funds. The Budget desk should be revamped to ensure that all sectors benefit from the locally raised revenue. Procurement of the survey equipment has been delayed since the process started last financial year.

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 DNC and 29 sub county NAADS Cordinators' wages paid, 4 NAADS stakeholders' monitoring and evaluation activities carried out, 4 technical audits carried out in 30 LLGs, 4 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of veh	1 DNC and 29 sub county NAADS Cordinators' wages paid, 4 NAADS stakeholders' monitoring and evaluation activities carried out, 4 technical audits carried out in 30 LLGs, 4 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of veh
General Staff Salaries		136,846
Allowances		7,796
Social Security Contributions (NSSF)		1,107

Vote: 566 Manafwa District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs 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)
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4. Production and Marketing

<i>Gratuity Payments</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,158
<i>Bank Charges and other Bank related costs</i>		79
<i>Telecommunications</i>		425
<i>General Supply of Goods and Services</i>		2,555
<i>Fuel, Lubricants and Oils</i>		4,798
<i>Maintenance - Vehicles</i>		930
<i>Wage Rec't:</i>	134,509	134,509
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,667	21,185
<i>Donor Dev't:</i>		0
Total	168,176	155,693

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	30 (Money transferred to 30 LLGs)	30 (Money transferred to 30 LLGs)
No. of farmers accessing advisory services	0	0 (n/a)
No. of farmer advisory demonstration workshops	0	0 (n/a)
No. of farmers receiving Agriculture inputs	0	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Transfers to other gov't units(current)</i>		948,135
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	463,733	948,135
<i>Donor Dev't:</i>	0	0
Total	463,733	948,135

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 ,3 Field Supervisions. 4 monitorings by district stake holders 1 review meeting held at district headquarters 1 report, budgets, accountability made at district level, 6 cabinets procured 1 pro	8 staff wages paid, salaries to extension staff paid ,3 Field Supervisions. 4 monitorings by district stake holders 1 review meeting held at district headquarters 1 report, budgets, accountability made at district level, 6 cabinets procured 1 pro
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<i>General Staff Salaries</i>	22,361
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Vote: 566 Manafwa District**2013/14 Quarter 3****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)
4. Production and Marketing		
Allowances		1,100
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		160
Bank Charges and other Bank related costs		101
Telecommunications		0
Fuel, Lubricants and Oils		280
Wage Rec't:	19,468	22,361
Non Wage Rec't:	8,607	1,641
Domestic Dev't:	14,180	0
Donor Dev't:		
Total	42,255	24,002

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(n/a)	0 (n/a)
Non Standard Outputs:	3 supervisions,,monitoring and back up visits in 30 Sub-Counties carried 3 field visits on surveillance of pests and diseases carried out. 3 Demonstration on pests and disease control in Kaato, Buwagogo, Buwabwala, Bupoto, Bugobero, Sibanga, Butiru, Bubu	3 supervisions,,monitoring and back up visits in 30 Sub-Counties carried 3 field visits on surveillance of pests and diseases carried out. 3 Demonstration on pests and disease control in
Allowances		340
Workshops and Seminars		0
Computer Supplies and IT Services		0
Welfare and Entertainment		1,250
Printing, Stationery, Photocopying and Binding		530
Telecommunications		200
Information and Communications Technology		0
Medical and Agricultural supplies		12,844
Travel Inland		0
Fuel, Lubricants and Oils		1,620
Wage Rec't:		
Non Wage Rec't:	8,313	16,784
Domestic Dev't:		
Donor Dev't:		
Total	8,313	16,784

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (n/a)
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Vote: 566 Manafwa District**2013/14 Quarter 3****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)
4. Production and Marketing		
No of livestock by types using dips constructed	0	0 (n/a)
No. of livestock vaccinated	500 (1,500 cattle vaccinated)	500 (1,500 cattle vaccinated)
Non Standard Outputs:	3 Supervisions, 7 Sub-Counties carried out. 3 field visits on enforcement of veterinary regulations at community level carried out. 6 sensitisation meetings on public health and livestock marketing in Manafwa T/C, Bukhaweka, Bugobero, Lwakhakha T/C, Mag	3 Supervisions, 7 Sub-Counties carried out. 3 field visits on enforcement of veterinary regulations at community level carried out. 6 sensitisation meetings on public health and livestock marketing in Manafwa T/C, Bukhaweka, Bugobero, Lwakhakha T/C, Mag
<i>Allowances</i>		1,950
<i>Workshops and Seminars</i>		1,500
<i>Welfare and Entertainment</i>		1,230
<i>Printing, Stationery, Photocopying and Binding</i>		478
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Medical and Agricultural supplies</i>		13,720
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,230	19,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,230	19,734

Output: Fisheries regulation

No. of fish ponds constructed and maintained	(n/a)	0 (n/a)
Quantity of fish harvested	0	0 (n/a)
No. of fish ponds stocked	0	0 (n/a)
Non Standard Outputs:	3 supervision, monitoring and back up visits to 7 Sub-Counties carried out. 60 farmer visits 7 Sub-Counties done. 1 sensitization and demonstration on quality aquaculture practices carried out. 1 data set of fisheries statistics carried out.	3 supervision, monitoring and back up visits to 7 Sub-Counties carried out. 60 farmer visits 7 Sub-Counties done. 1 sensitization and demonstration on quality aquaculture practices carried out. 1 data set of fisheries statistics carried out.
<i>Allowances</i>		912
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		485

Vote: 566 Manafwa District**2013/14 Quarter 3****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)
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4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 11,876 1,547

Domestic Dev't:

Donor Dev't:

Total 11,876 1,547**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 Report submitted to the line Ministriyns, Quarterly visits to HSDs
 Supervsion to HSD.
 Increased availability of trained and motivated staff that are eq

345 staff salaries paid, Staff salaries verified, TASO interveto
 33 visit to LLUs carried out
 1 Report submitted to the line Ministriyns, Quarterly visits to HSDs
 Supervsion to HSD.
 Increased availability of trained and motivated staff that are eq

General Staff Salaries 696,062

Allowances 1,063

Workshops and Seminars 26,696

Books, Periodicals and Newspapers 135

Computer Supplies and IT Services 550

Printing, Stationery, Photocopying and Binding 370

Bank Charges and other Bank related costs 265

Telecommunications 300

Electricity 0

General Supply of Goods and Services 60

Travel Inland 1,225

Fuel, Lubricants and Oils 2,270

Maintenance - Vehicles 420

Wage Rec't: 578,994 696,062

Non Wage Rec't: 11,026 7,183

Domestic Dev't: 98,499 4,891

Donor Dev't: 77,907 21,280

Total 766,426 729,415**Output: Promotion of Sanitation and Hygiene**

Vote: 566 Manafwa District**2013/14 Quarter 3****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)
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5. Health

Non Standard Outputs:

40 Health education sessions at community level conducted,
3 Field Support supervisions carried out,
1 Health Systems research done in Community
•480 VHTs trained & operational districtwide
6,200 households/food premises districtwide inspected
•□

40 Health education sessions at community level conducted,
3 Field Support supervisions carried out,
1 Health Systems research done in Community
•480 VHTs trained & operational districtwide
6,200 households/food premises districtwide inspected
•□

Allowances

2,918

Wage Rec't:

Non Wage Rec't:

2,959

2,918

Domestic Dev't:

0

Donor Dev't:

0

Total**2,959****2,918****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

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, 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)

75000 (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 outpatients that visited the NGO Basic health facilities

50000 (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)

8017 (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)

No. and proportion of deliveries conducted in the NGO Basic health facilities

300 (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)

300 (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 inpatients that visited the NGO Basic health facilities

3000 (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)

5467 (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)

Non Standard Outputs:

42 Community outreaches for immunisation and other health programmes conducted,

42 Community outreaches for immunisation and other health programmes conducted,

LG Conditional grants(current)

6,448

Wage Rec't:

0

Non Wage Rec't:

7,750

6,448

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**7,750****6,448****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers

345 (All government healthy facilities i.e. Bubutu

345 (All government healthy facilities i.e.

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
in health centers	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.)	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.	9000 (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.)	9000 (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.)
No. of trained health related training sessions held.	12 (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.)	12 (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.)
%age of approved posts filled with qualified health workers	80 (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.)	80 (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.)

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
No. and proportion of deliveries conducted in the Govt. health facilities	1700 (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.)	1700 (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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages)	99 (All villages)
No. of children immunized with Pentavalent vaccine	27500 (27,500 children to be immunized with pentavalent vaccine)	27500 (27,500 children to be immunized with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	1300 (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.)	1300 (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/)
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	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
<i>LG Conditional grants(current)</i>		26,634
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,634	26,634
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,634	26,634

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0 (n/a)	0 (n/a)
No. of new standard pit latrines constructed in a village	1 (4 Stance lined VIP Latrines at Bukewa HC III constructed)	1 (4 Stance lined VIP Latrines at Bukewa HC III constructed)
Non Standard Outputs:	n/a	n/a

Vote: 566 Manafwa District

2013/14 Quarter 3

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)
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5. Health

<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,107	0
<i>Donor Dev't:</i>		0
Total	6,107	0

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (n/a)	0 (n/a)
No of healthcentres rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a

Non-Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,182	0
<i>Donor Dev't:</i>		0
Total	4,182	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (n/a)	0 (n/a)
No of staff houses rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a

Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,170	0
<i>Donor Dev't:</i>		0
Total	21,170	0

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 (3 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 3 payrolls reviewed)	1764 (3 payrolls reviewed 1,764 teachers' and 9 staff salaries paid 3 payrolls reviewed)
No. of qualified primary teachers	1807 (3 payrolls reviewed 1,807 teachers' and 6 staff salaries paid)	1764 (3 payrolls reviewed 1764 teachers' and 9 staff salaries paid)

Vote: 566 Manafwa District**2013/14 Quarter 3****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:		1 teacher to 63 pupils deployed in the lowest performing sub county 1,807 qualified teachers deployed 3 salary reports made
<i>General Staff Salaries</i>		2,114,671
<i>Wage Rec't:</i>	2,046,819	2,114,671
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,046,819	2,114,671
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	200 (200 Pupils pass in Grade one)	135 (135 Pupils pass in Grade one)
No. of student drop-outs	100 (100 pupils drop out)	115 (115 pupils drop out)
No. of pupils enrolled in UPE	111086 (111,086 pupils enrolled)	111001 (111,001 pupils enrolled)
No. of pupils sitting PLE	(n/a)	0 (n/a)
Non Standard Outputs:	156 Schools 4 UPE capitaion grants paid	156 Schools 4 UPE capitaion grants paid
<i>Transfers to other gov't units(current)</i>		251,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,321	251,094
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	188,321	251,094
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	2 (2 Classroom blocks completed in the primary of: Bukitutu and Namboko)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		5,278
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	147,339	5,278
<i>Donor Dev't:</i>		0
Total	147,339	5,278
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in	0	0 (n/a)

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
UPE		
No. of classrooms constructed in UPE	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,016	0
<i>Donor Dev't:</i>		0
Total	57,016	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (n/a)
No. of latrine stances constructed	0	35 (5 stance lined pit latrines constructed at Bukitutu, Namboko, St Kizito, Wekeleka, Kangole, Bungatti and Bukewa)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		18,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,250	18,880
<i>Donor Dev't:</i>		0
Total	16,250	18,880
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (n/a)
No. of teacher houses constructed	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,772	0
<i>Donor Dev't:</i>		0
Total	28,772	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	(n/a)	2309 (2309 students sat UCE exams and 11 students Passed in Division I, 140 passed in Division II, 332 passed in Division III, 1269 passed in Division IV, 583 failed.)

Vote: 566 Manafwa District**2013/14 Quarter 3****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 passing O level	250 (250 students pass O level)	114 (114 students pass O level)
No. of teaching and non teaching staff paid	255 (255 Teachers, 65 Non Teaching)	255 (255 Teachers, 65 Non Teaching)
Non Standard Outputs:	3 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 3 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>		500,009
<i>Wage Rec't:</i>	553,996	500,009
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	553,996	500,009
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	15000 (15,000 students enrolled)	16500 (16,500 students enrolled)
Non Standard Outputs:		USE transferred to 26 Schools
<i>Transfers to other gov't units(current)</i>		644,448
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	483,336	644,448
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	483,336	644,448
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	234 (234 students)
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	32 (19 Instructors paid 13 Non Teaching staff and operational costs)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		33,100
<i>Allowances</i>		10,450
<i>Books, Periodicals and Newspapers</i>		5,656
<i>Computer Supplies and IT Services</i>		800
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		4,050
<i>Bank Charges and other Bank related costs</i>		754
<i>Telecommunications</i>		300
<i>Electricity</i>		1,700

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
Water		4,000
Other Utilities- (fuel, gas, firewood, charcoal)		3,600
General Supply of Goods and Services		6,500
Travel Inland		1,200
Fuel, Lubricants and Oils		1,500
Wage Rec't:	41,688	33,100
Non Wage Rec't:	30,185	42,010
Domestic Dev't:		
Donor Dev't:		
Total	71,873	75,110
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 Report 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 educat	3 salaries reviewed 8 staff salaries paid 1 Report 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 educati
General Staff Salaries		13,927
Allowances		9,051
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		966
Bank Charges and other Bank related costs		114
Telecommunications		100
Travel Inland		0
Fuel, Lubricants and Oils		4,664
Maintenance - Vehicles		813
Wage Rec't:	13,937	13,927
Non Wage Rec't:	5,873	8,814
Domestic Dev't:		7,293
Donor Dev't:		
Total	19,810	30,035
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	0	01 (01 tertiary school inspected)

Vote: 566 Manafwa District**2013/14 Quarter 3****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 secondary schools inspected in quarter	0	03 (03 secondary schools inspected)
No. of primary schools inspected in quarter	226 (226 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)	136 (136 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written. The schools inspected are: Namirama, Lwandubi, Situmi, Sikulu, Tooma, Nabitsikhi, Bukhonzo, Kabukwesi, Bumalanga, Sibembe, Bulatse, Musiye, Wekelekha, Sibanga COU, Nemba, Magale Mixed, Mutsasa, Magale Girls, Bubulo Mixed, Buwamingwa, Situyi, Tserono, Nasele, Bumbo, Bwiri, Kisawayi, Kaboyi, Bupoto, MATUWA, Tsengwa, Buwandiyambi, Bunambobi, Busulwa, Buttingu, Bunasaka, Buwasu, Busambatsa, Wekele, Nalondo Butta, Kiti Uplands, Butta, Lwanjusi, Namukhonge, Saamba, Busumbu, Bukhadala, Kholomo, Kayombe, Makhakhala, Nambale, Bukhofu, Ikaali, Bunyinza, Butiru Dem., Sisuni, Lyambogo, Mayenze, Bubwaya, Bumwangu, Bwirusa, Lwakhakha, Buwasu, Buwuma, St. Kizito, Musoola, Nabutoro, Lukhendu, Busiiru, Bukokho, butemulani, Buteteya, Bukhisoni, Bumumali, Buttingu, Nakhupa, Bumaskokho, Buwakoro, Bukewa, Buwagogo, Bunabutsale, Sigunga, Bukitutu, Shisenwe, Buwesswa, Winster, Top Junior, Hillside Bubutu, Bubutu Parents, Precious Blood, God's Glory, Musiye, T & M Bright, Butiru Christian, Magale Parents, Victory, New Generation, Ebenezer Parents, New Hope, Sky, Elite, Sikayi Valley, Elgon Parents, Rise & Shine, St. Dominic, Maala Parents, ITEC, Sunrise, Hidden Treasure, Clevers' World, Redeemer Preparatory, Mercy & love, Arise & Shine, St. Mark, Special Vision, ARDI Community, Khabikenga, Mama Emma, Highway, Bright Future Foundation, Hilton Bukhabikula, Orange, St. Solomon, Makhonge, Hope, Sitare, Victory City, Top Mark, St. Anthony, His Grace, New Hope, Brain & Skin Mopper, and St. Michael.)
No. of inspection reports provided to Council	0	01 (01 report provided)
Non Standard Outputs:		n/a
<i>Allowances</i>		18,595
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		114
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,102

Vote: 566 Manafwa District**2013/14 Quarter 3****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)
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6. Education*Wage Rec't:**Non Wage Rec't:* 9,877 5,811*Domestic Dev't:* 1,390 16,000*Donor Dev't:***Total** 11,267 21,811**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

(Planned under development funds with authority from Office of the Prime Minister and Manafwa District Local Council) 510 tyres procured, spares procured, O&M carried out

n/a

Transport Equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,875

0

Donor Dev't:

0

Total

3,875

0

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

No. of children accessing SNE facilities 0

2500 (2,500 children both in units and inclusive schools)

No. of SNE facilities operational 0

03 (03 special needs facilities eg Bumbo Unit for the deaf, Magale Girls Annex for the Blind, Busumbu P/S for physically handicapped)

Non Standard Outputs:

03 workshops conducted

Workshops and Seminars

0

*Wage Rec't:**Non Wage Rec't:*

0

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

0

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**

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
Non Standard Outputs:	3 salaries reviewed, 12 staff salaries paid, 3 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	3 salaries reviewed, 12 staff salaries paid, 3 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised
	CAIIP 2	CAIIP 2
	CAIIP infrastructure monitored	CAIIP infrastructure monitored
<i>General Staff Salaries</i>		12,746
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,832
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	12,746	12,746
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,510	5,512
<i>Donor Dev't:</i>	4,766	
Total	25,023	18,258

2. Lower Level Services**Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	1 (Construction of Kiwastsala bridge)	1 (Construction of Kiwastsala bridge)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants(current)</i>		672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,210	0
<i>Domestic Dev't:</i>		672
<i>Donor Dev't:</i>		0
Total	35,210	672

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	132 (Sibanga-Ikaali road (4.0km) periodically maintained, Masaka-Sibanga (4.1km) routinely maintained, Mwikhonge-Bupoto (4km) routinely maintained, Butiru-Salosalo (8.6km) routinely maintained, Nambewo-Nabutoro (4.3km) routinely maintained, Ikaali-Nambale (4km) routinely maintained, Shikoye-Bugobero (6.7km) routinely maintained, Bugobero-Molo (6.7km) routinely maintained, Namekhala-Namboko (10.5km) routinely maintained, Munamba-Nabitsikhi (8km) routinely maintained, Sibanga-Masaka (2.2km) routinely maintained,	17 (Masaka-Sibanga (0.7km) routinely maintained, Mwikhonge-Bupoto (1.1km) routinely maintained, Nambewo-Nabutoro (0.6km) routinely maintained, Ikaali-Nambale (0.6km) routinely maintained, Shikoye-Bugobero (1.1km) routinely maintained, Bugobero-Molo (0.9km) routinely maintained, Namekhala-Namboko (1.2km) routinely maintained, Munamba-Nabitsikhi (1.1km) routinely maintained, Sibanga-Masaka (0.7km) routinely maintained, Namikhoma-Bumbo (0.8km) routinely maintained, Sibanga-Sibale
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Vote: 566 Manafwa District**2013/14 Quarter 3****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		
	Namikhoma-Bumbo (6.3km) routinely maintained, Sibanga-Sibale (7.1km) maintained, Bukhaweka-Butiru (12km) routinely maintained, Kabbaale-Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Bupoto-Bumbo (3.7km) routinely maintained, Nambola-Bunambale (7.1km) routinely maintained, Bumbo-Soono routinely maintained, Sibanga-Bunyinza (8km) routinely maintained.)	(1.2km) maintained, Bukhaweka-Butiru (1.5km) routinely maintained, Kabbaale-Namaloko (1.3km) road routinely maintained, Lwakhakha-Namboko (0.5km) routinely maintained, Bubutu-Magale (0.8km) routinely maintained, Bupoto-Bumbo (0.6km) routinely maintained, Nambola-Bunambale (0.6km) routinely maintained, Bumbo-Soono (0.6km) routinely maintained, Sibanga-Bunyinza (1.0km) routinely maintained.)
Length in Km of District roads periodically maintained	0	0 (/a)
No. of bridges maintained	0	0 (n/a)
Non Standard Outputs:		n/a
<i>LG Conditional grants(capital)</i>		5,074
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,862	5,074
<i>Donor Dev't:</i>		0
Total	50,862	5,074

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	road equipment maintained	road equipment maintained
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		7,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	7,065
<i>Donor Dev't:</i>		
Total	2,500	7,065

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Lukhobo constructed, Completion of Kaato S/C administration block, Extension workers house and Chief's house; Buwagogo S/C administration block and Extension workers house; Buwagogo Chief's house; Construction of Bubutu sub county chief's house	Lukhobo constructed,
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Vote: 566 Manafwa District**2013/14 Quarter 3****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		
Non-Residential Buildings		26,999
Residential Buildings		0
Other Structures		4,912
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	114,218	31,911
Donor Dev't:		0
Total	114,218	31,911

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

Non Standard Outputs:	3 monthly meetings held, 1National consultation done with quarterly report submitted to MWE,3 Administrative costs met.	1National consultation done with quarterly report submitted to MWE,3 Administrative costs met.
Bank Charges and other Bank related costs		75
Guard and Security services		300
Electricity		0
Travel Inland		3,862
Maintenance Other		240
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,312	4,477
Donor Dev't:		
Total	6,312	4,477

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	24 (Testing of 24 water sources in all the subcounties)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1District 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 room)
No. of supervision visits during and after construction	15 (1 DWSCC meetings at district headquarters, 15 site construction supervision visits, inspections of 10 water points, Testing of 24 water sources on water quality in all the subcounties ,3 monthly Monitoring of water sources in all the subcounties in the district)	15 (15 Supervision visits made to the gfs construction sites and spring protection sites)

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
No. of water points tested for quality	24 (Testing of 24 water sources in all the subcounties)	0 (N/A)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		38
<i>Travel Inland</i>		2,954
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,330	2,991
<i>Donor Dev't:</i>		
Total	6,330	2,991
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Scheme attendants of Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS under go refresher training)	7 (Seven hand pump mechanics and Scheme attendants of Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS under go refresher training)
% of rural water point sources functional (Shallow Wells)	15 (Shallow wells in all the subcounties will be monitoring)	25 (25% of rural water points (shallow wells) functional)
% of rural water point sources functional (Gravity Flow Scheme)	20 (The monitoring will be done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	25 (25% of rural water point functional (gravity flow schemes))
No. of water points rehabilitated	3 (Rehabilitating of 7 boreholes in various subcounties,Rehabilitating of Bumbo GFS in Bumbo and Bukokho subcounties and Buwabwala GFS in Tsekululu,Bukhabusi and Buwabwala Subcounties)	6 (six boreholes rehabilitated in various subcounties)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,391
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	692	1,391
<i>Donor Dev't:</i>		
Total	692	1,391
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	20 (20 Sensitization,formation and training of water user committees in all the villages with water sources allocated)	20 (20 Sensitization,formation and training of water user committees held in villages with water sources.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 0	1 (one radio talk show held at open gate radio)

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
No. Of Water User Committee members trained	90 (90 community members training of Water User committee held in all the villages with water sources.)	120 (120 community members trained operation and maintenance of water sources)
No. of water and Sanitation promotional events undertaken	1 (Quarterly Social mobilizers meetings will be held at district water office board room)	0 (Quarterly Social mobilizers meetings not held at as planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		19,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,119	20,304
<i>Donor Dev't:</i>		
Total	9,119	20,304

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		Sanitation week preparation activities in Nalondo and Namabya subcounties and follow up on home improvement campaign
<i>Advertising and Public Relations</i>		30
<i>Hire of Venue (chairs, projector etc)</i>		2,430
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,050
<i>Travel Inland</i>		3,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,132	6,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,132	6,930

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:		one Generator service done
<i>Transport Equipment</i>		0
<i>Machinery and Equipment</i>		240

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,776	240
<i>Donor Dev't:</i>		0
Total	1,776	240
Output: Spring protection		
No. of springs protected	0	0 (Works going on)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,441	0
<i>Donor Dev't:</i>		0
Total	15,441	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	9 (9 boreholes rehabilitated in various sub counties)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Works going on)
Non Standard Outputs:		N/A
<i>Other Structures</i>		27,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,396	27,734
<i>Donor Dev't:</i>		0
Total	62,396	27,734
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (works going on)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (Payment of retention for extension of pipe water to Butiru and Bunyinja Town boards)
Non Standard Outputs:		N/A
<i>Other Structures</i>		29,613

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	61,498	29,613
Donor Dev't:		0
Total	61,498	29,613

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:	3staff salaries reviewed 3 staff salaries paid 7 Supervisions carried out at Sub county level 1 Progress Report submitted to the Ministry of water and environment 1 Monitoring carried out at Community level on MERECP implimentation 2 follow ups and	3staff salaries reviewed 3 staff salaries paid 7 Supervisions carried out at Sub county level 1 Progress Report submitted to the Ministry of water and environment 1 Monitoring carried out at Community level on MERECP implimentation 2 follow ups and
General Staff Salaries		8,965
Allowances		300
Workshops and Seminars		0
Computer Supplies and IT Services		0
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		41
Travel Inland		1,540
Fuel, Lubricants and Oils		0
Wage Rec't:	8,965	8,965
Non Wage Rec't:	4,346	2,381
Domestic Dev't:		
Donor Dev't:	2,500	0
Total	15,812	11,346

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	01 (District wetland action plan)	01 (District wetland action plan)
Area (Ha) of Wetlands demarcated and restored	0	0 (n/a)
Non Standard Outputs:		n/a
Allowances		0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,500
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	01 (produce a DSOER)	01 (produce a DSOER)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	01 (District Council and LC 3 C/Persons sensitised)	01 (District Council and LC 3 C/Persons sensitised)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	03 (3 monitoring for compliance and tree planting 1 awareness creation meeting held 5,000 tree seedlings raised and distributed to hot spots across the district)	03 (3 monitoring for compliance and tree planting 1 awareness creation meeting held 5,000 tree seedlings raised and distributed to hot spots across the district)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,041	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,041	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,	56 Staff Salaries paid, 1 staff meeting held, 1 project monitoring and support supervision visits carried out, 1 report made, mentoring of staff carried out
<i>General Staff Salaries</i>		47,704
<i>Workshops and Seminars</i>		1,000
<i>Travel Inland</i>		530
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	47,821	47,704
<i>Non Wage Rec't:</i>	3,914	1,530
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	52,985	49,234

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (, 1 training workshops held,)	19 (1 training workshops held, 1 staff meeting was held)
Non Standard Outputs:	CDD funds transfedr to 6 community groups at parish level	CDD funds transfedr to 6 community groups at parish level
<i>Workshops and Seminars</i>		1,550
<i>General Supply of Goods and Services</i>		15,500
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	25,745	17,550
<i>Donor Dev't:</i>		
Total	26,245	17,550

Output: Adult Learning

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
No. FAL Learners Trained	0 (1 quarterly visits made, 1 monitoring visits by technical 90 FAL instructors facilitated,)	90 (1 quarterly visits made, 1 monitoring visits by technical 90 FAL instructors facilitated,)
Non Standard Outputs:	1 Reports submitted to the Ministry of Gender, Labour and Social Development, Kampala 1 proficiency test carried out, 1 Review meetings carried out,	3 monthly allowances was paid to FAL instructors, 1 FAL instructor meeting was held
<i>Allowances</i>		3,182
<i>Statutory</i>		0
<i>Workshops and Seminars</i>		1,400
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,039	4,582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,039	4,582
Output: Support to Youth Councils		
No. of Youth councils supported	1 (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, 4 monitoring of youth council activities conducted)	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, 4 monitoring of youth council activities conducted)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		1,215
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	1,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,928	1,215
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (Transfer of funds to 4 community groups of People with disability groups)	0 (Holding of NUDIPO committees sections, Holding of PWD women meetings)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		1,700
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0

Vote: 566 Manafwa District

2013/14 Quarter 3

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)
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9. Community Based Services

<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,154	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,154	1,700

Output: Reprerentation on Women's Councils

No. of women councils supported	7 (7 Sub County Women councils supporte 4 executive committee meetings held)	0 (n/a)
Non Standard Outputs:	1 International Womens' Day comemorated, 3 support supervision to LLGs women councils carried out,	1 International Womens' Day comemorated, 3 support supervision to LLGs women councils carried out,
<i>Workshops and Seminars</i>		2,300
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,928	2,300

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:	Salaries reviewed, Salaries to two staff paid, 1 Internet connectivity procured, operation and mantainence of IT, and operational costs	3 Salaries reviewed, 3 Salaries to two staff paid, operation and mantainence of IT cartridge procured, and opera,tional costs
<i>General Staff Salaries</i>		6,883
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		690
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 566 Manafwa District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs 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		
<i>Wage Rec't:</i>	6,883	6,883
<i>Non Wage Rec't:</i>	2,671	1,065
<i>Domestic Dev't:</i>	5,289	0
<i>Donor Dev't:</i>		
Total	14,843	7,948
Output: District Planning		
No of Minutes of TPC meetings	3 (3 DTPC meetings minutes prepared)	3 (3 DTPC meetings minutes prepared)
No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes)	2 (2 sets of minutes)
No of qualified staff in the Unit	2 (2 Qualified staff)	2 (2 Qualified staff)
Non Standard Outputs:	Five year District Development plan 2010/11 to 2014/15 updated and District Annual workplan 2013/14 developed	Five year District Development plan 2010/11 to 2014/15 updated and District Annual workplan 2013/14 developed
<i>Special Meals and Drinks</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		8,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	3,241
<i>Domestic Dev't:</i>		5,721
<i>Donor Dev't:</i>		
Total	750	8,962
Output: Statistical data collection		
Non Standard Outputs:	Mid Term Review of the District Five Year Development Plan Data for reporting, planning, and monitoring collected at all levels; conduct budget conference	Data for reporting, planning, and monitoring collected at all levels; conduct budget conference
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,924	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,924	0
Output: Demographic data collection		
Non Standard Outputs:	Vital Statistics provided 7 Communities sensitised on population and development issues; Routine Reproductive health services/Adolscent friendly provided 1 Radio Talk show on Census carried out 1 Population Bulletin produced, Training 7 Departments/Se	n/a

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,813	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,813	0
Output: Development Planning		
Non Standard Outputs:	9 BoQfor projects prepared; District Annual Worplan Prepared; 30 LLGs mentored, Sensitized and mobilised on planning issues; Planning policies and guidelines & IPFs disseminated, mobilised cost centres to identify priorities for the medium term; Departm	9 BoQfor projects prepared; District Annual Worplan Prepared; 30 LLGs mentored, Sensitized and mobilised on planning issues; Planning policies and guidelines & IPFs disseminated, mobilised cost centres to identify priorities for the medium term; Departm
<i>Workshops and Seminars</i>		5,624
<i>Printing, Stationery, Photocopying and Binding</i>		2,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		8,054
<i>Donor Dev't:</i>		
Total	1,750	8,054
Output: Management Information Systems		
Non Standard Outputs:	Newsletter produced and publicity carried out	Memory card for Movie Camera procured
<i>Advertising and Public Relations</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	200
Output: Operational Planning		
Non Standard Outputs:	7 reports in place: 1 LDG quarterly report; 1 PAF monitoring report; 1 quarterly monitoring report in place; 3 other reports; Audit function facilitated; preparation of books of accounts facilitated	7 reports in place: 1 LDG quarterly report; 1 PAF monitoring report; 1 quarterly monitoring report in place; 3 other reports; Audit function facilitated; preparation of books of accounts facilitated
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,440

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	
<i>Domestic Dev't:</i>	2,313	3,440
<i>Donor Dev't:</i>		
Total	6,563	3,440

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	2 LDG District projects monitored and evaluated; 18 PRDP projects monitored; NUSAF2 sub-projects monitored; 10 subcounty LDG projects monitored; 10 other projects monitored; 6 monitoring reports in place; 1 internal assessment for minimum standards and pe	6 LDG District projects monitored and evaluated; 18 PRDP projects monitored; NUSAF2 sub-projects monitored; 15 subcounty LDG projects monitored; 10 other projects monitored; 6 monitoring reports in place; 1 internal assessment for minimum standards and pe
<i>Travel Inland</i>		9,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,968	9,070
<i>Domestic Dev't:</i>	7,870	400
<i>Donor Dev't:</i>		
Total	14,838	9,470

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procure 1 video camera	n/a
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,379	0
<i>Donor Dev't:</i>		0
Total	7,379	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 office chairs (for district chairperson, DEO and Senior Planner)	Final payment for 100 chairs to the council and final payment for Engraving services
<i>Furniture and Fixtures</i>		1,000

Vote: 566 Manafwa District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,465	1,000
Donor Dev't:		0
Total	8,465	1,000

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	
General Staff Salaries			6,633
Wage Rec't:	6,264		6,633
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	6,264		6,633

Output: Internal Audit

No. of Internal Department Audits	84 (42 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited)	84 (42 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited)	
Date of submitting Quarterly Internal Audit Reports	15 04 2013 (Q3 Report submitted to Council on 15/04/2013)	15 04 2014 (Q3 Report submitted to Council on 15/04/2013)	
Non Standard Outputs:	Procurement Audited, 3 Salaries Verified, Special Auditing Made	Procurement Audited, 3 Salaries Verified, Special Auditing Made	
Allowances			850
Computer Supplies and IT Services			1,296
Printing, Stationery, Photocopying and Binding			350
Travel Inland			1,000
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			0

Vote: 566 Manafwa District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs 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)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,610	3,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,610	3,496

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,662,021	3,817,063
<i>Non Wage Rec't:</i>	1,322,199	1,322,199
<i>Domestic Dev't:</i>	1,218,731	1,218,731
<i>Donor Dev't:</i>		
Total	6,379,272	6,379,272

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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Ia. 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.	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	0	The department spent Ushs. 32,465,926 out of Ushs. 189,745,000 leaving a shortfall of Ushs. 157,279,074. The under payment was due to some activities planned for the quarter have been handled during the second quarter
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Expenditure

211101 General Staff Salaries	613,235	595,743	97.1%
211103 Allowances	0	7,801	N/A
213002 Incapacity, death benefits and funeral expenses	2,000	1,400	70.0%
221002 Workshops and Seminars	0	17,398	N/A
221005 Hire of Venue (chairs, projector etc)	0	2,240	N/A
221007 Books, Periodicals and Newspapers	0	207	N/A
221008 Computer Supplies and IT Services	3,000	150	5.0%
221009 Welfare and Entertainment	4,844	5,228	107.9%
221010 Special Meals and Drinks	2,000	3,430	171.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,596	N/A
221012 Small Office Equipment	2,000	896	44.8%
221017 Subscriptions	2,500	4,250	170.0%

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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Ia. Administration

222001 Telecommunications	1,000	1,575	157.5%	
222003 Information and Communications Technology	0	3,200	N/A	
223005 Electricity	960	1,151	119.9%	
224002 General Supply of Goods and Services	100,001	17,588	17.6%	
227001 Travel Inland	0	28,263	N/A	
227002 Travel Abroad	4,000	16,444	411.1%	
227004 Fuel, Lubricants and Oils	12,000	34,915	291.0%	
228002 Maintenance - Vehicles	10,000	7,583	75.8%	
<i>Wage Rec't:</i>	613,235	<i>Wage Rec't:</i> 595,743	<i>Wage Rec't:</i> 97.1%	
<i>Non Wage Rec't:</i>	45,744	<i>Non Wage Rec't:</i> 129,830	<i>Non Wage Rec't:</i> 283.8%	
<i>Domestic Dev't:</i>	100,001	<i>Domestic Dev't:</i> 26,483	<i>Domestic Dev't:</i> 26.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	758,980	Total 752,056	Total 99.1%	

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 draft	0	The sector planned for Ushs. 3,238,000 but spent Ushs. 1,877,000 giving a variance of Ushs. 1,361,000. This was due to insufficient local revenue
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Expenditure

227001 Travel Inland	600	980	163.3%	
213002 Incapacity, death benefits and funeral expenses	2,000	850	42.5%	
221009 Welfare and Entertainment	1,000	270	27.0%	
221011 Printing, Stationery, Photocopying and Binding	2,600	5,223	200.9%	
221012 Small Office Equipment	1,000	62	6.2%	
221014 Bank Charges and other Bank related costs	0	2,307	N/A	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,952	<i>Non Wage Rec't:</i>	9,422	<i>Non Wage Rec't:</i>	72.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	270	<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	12,952	Total	9,692	Total	74.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(N/A)	No (N/A)	0	The sector planned for
No. (and type) of capacity building sessions undertaken	4 (4 Capacity Building sessions carried out)	3 (3 Capacity Building sessions carried out)	75.00	
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	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	services supervised, evaluation of capacity building activities carried out, reports made		

Expenditure

221002 Workshops and Seminars	30,000	30,677	102.3%		
221003 Staff Training	0	29,509	N/A		
221004 Recruitment Expenses	4,000	4,000	100.0%		
221005 Hire of Venue (chairs, projector etc)	0	500	N/A		
221008 Computer Supplies and IT Services	0	1,850	N/A		
221009 Welfare and Entertainment	0	6,229	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,000	5,466	182.2%		
221014 Bank Charges and other Bank related costs	0	144	N/A		
225001 Consultancy Services- Short-term	2,000	3,590	179.5%		
227001 Travel Inland	8,000	7,292	91.1%		
227002 Travel Abroad	4,691	2,500	53.3%		
227004 Fuel, Lubricants and Oils	3,528	8,333	236.2%		
<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>	54,090	<i>Non Wage Rec't:</i>	540.9%
<i>Domestic Dev't:</i>	45,219	<i>Domestic Dev't:</i>	45,999	<i>Domestic Dev't:</i>	101.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,219	Total	100,089	Total	181.3%

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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Ia. Administration**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	65 (65% Established staff filled, 48 Field visits carried out)	49 (49% Established staff filled, 48 Field visits carried out)	75.38	The sector planned for Ushs. 3,191,000 but spent Ushs. 565,000 leaving a variance of Ushs. 2,626,000. The under expenditure was as a result of a short fall in the local revenue which was worsened by the suspension of collecting the 2% development tax .
Non Standard Outputs:	Field visit program drafted field visits carried out mentoring carried out reports made	Field visit program drafted field visits carried out mentoring carried out reports made, monitoring development projects		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	115	8.8%
227001 Travel Inland	5,500	5,473	99.5%
227004 Fuel, Lubricants and Oils	1,965	1,838	93.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,765	<i>Non Wage Rec't:</i> 7,425	<i>Non Wage Rec't:</i> 58.2%
<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	12,765	Total 7,425	Total 58.2%

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.	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.	0	The sector planned for Ushs. 1,391,000 but received only Ushs. 180,000 hence a shortfall of Ushs. 1,211,000. The under spending was due to the insufficient funds
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Expenditure

224002 General Supply of Goods and Services	2,000	1,900	95.0%
227001 Travel Inland	2,000	790	39.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,565	<i>Non Wage Rec't:</i> 2,690	<i>Non Wage Rec't:</i> 48.3%
<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	5,565	Total 2,690	Total 48.3%

Output: Local Policing

0 The Sector spent Ushs. 200,000 out of

Vote: 566 Manafwa District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs 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
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1a. Administration

Non Standard Outputs: Routine Security patrols carried out
 Community policing imetings held in all the 5 LLGS, The flag raised at the District Headquarters, Routine security patrols carried out
 the planned Ushs. 500,000 giving a variance of Ushs. 300,000. The undersperformance was as a result of low local revenue receipts.

Expenditure

211103 Allowances	2,000	290	14.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 290	<i>Non Wage Rec't:</i> 14.5%
<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	2,000	Total 290	Total 14.5%

Output: Records Management

Non Standard Outputs: records updated
 filing cabinets procured
 files procured
 records archeived
 records filed
 records serialised
 records retrieved
 backups of records made
 records secured
 records disseminated
 records updated, files procured
 records archeived, records filed
 records serialised, records retrieved, backups of records made, records secured
 records disseminated
 0
 The sector planned for Ushs. 2,021,000 but only received Ushs. 250,000 leaving a variance of Ushs. 1,771,000. The inadequate funds explain the under performance

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,483	505	34.0%
224002 General Supply of Goods and Services	1,000	100	10.0%
227001 Travel Inland	5,600	708	12.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,083	<i>Non Wage Rec't:</i> 1,313	<i>Non Wage Rec't:</i> 16.2%
<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	8,083	Total 1,313	Total 16.2%

Output: Procurement Services

0
 The sector planned for Ushs. 3,487,000 for the quarter but spent Ushs. 635,000 giving a shortfall of Ushs. 2,852,000. The under performance was as a result of a fall in local revenue

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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1a. Administration

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	SBDs customized Procurement advertisements drafted, Bids from contractors evaluated, LPOs for Supplies processed, Procurement guidance to stakeholders provided, Quarterly report made and submitted to PPDA, Kampala
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Expenditure

221001 Advertising and Public Relations	5,949	11,813	198.6%
221011 Printing, Stationery, Photocopying and Binding	2,400	580	24.2%
227001 Travel Inland	3,500	4,070	116.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,949	16,463	118.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,949	16,463	118.0%

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	15/07/2013 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	15/07/2014 (N/A)	#Error	The department underspent due to low local revenue collected
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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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 stationery & 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	9 Salaries reviewed 3 rounds of CGT Funds to Departments disbursed 3 rounds Funds to LLGs disbursed, consulting with MFPED done, 3 Accountabilities submitted to the centre 3 Financial reports made All Financial transfers vouched All departmental cred
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Expenditure

221009 Welfare and Entertainment	5,040	1,120	22.2%
221011 Printing, Stationery, Photocopying and Binding	5,016	4,735	94.4%
221012 Small Office Equipment	0	90	N/A
221014 Bank Charges and other Bank related costs	2,400	480	20.0%
221017 Subscriptions	3,000	75	2.5%
222001 Telecommunications	1,200	30	2.5%
227001 Travel Inland	0	15,999	N/A
227004 Fuel, Lubricants and Oils	4,810	5,440	113.1%
211101 General Staff Salaries	120,221	88,687	73.8%
211103 Allowances	0	1,051	N/A
221007 Books, Periodicals and Newspapers	864	207	23.9%
221008 Computer Supplies and IT Services	1,300	410	31.5%

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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2. Finance

<i>Wage Rec't:</i>	120,221	<i>Wage Rec't:</i>	88,687	<i>Wage Rec't:</i>	73.8%
<i>Non Wage Rec't:</i>	40,352	<i>Non Wage Rec't:</i>	29,636	<i>Non Wage Rec't:</i>	73.4%
<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	160,572	Total	118,322	Total	73.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	504000000 (50,400,000/= worth of Local Service Tax collected)	9429000 (Shs.9,429,000/= worth of Local Service Tax has been collected)	1.87	The sector under spent due to low local revenue collected
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.)	121509544 (Shs.121,509,544/= has been collected from ;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.)	36.20	
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 approved. 1 Local Revenue Enhancement Committee formed. 4 LR receipts assessed. 1 Study tour on local Revenue enhancement carried out 12 Monthly Revenues reviewed. 12 monthly fuels provided to SFO for official field activities 4 Revenue progress reports made. Office stationery procured, 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, 4 field visits to LLGs to capture revenue data done, 1 Public address system procured, Training in Sores management carried out.	All Local Revenue sources reviewed 3 LR receipts assessed. 9 Monthly Revenues reviewed. 3 Revenue progress report made. Office stationery procured, 1 market survey carried out Consultation on revenue matters done, 1 Field visit to LLGs to capture r		

Expenditure

211103 Allowances	0	1,000	N/A
221009 Welfare and Entertainment	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	840	90	10.7%

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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2. Finance

221012 Small Office Equipment	590	170	28.8%	
221014 Bank Charges and other Bank related costs	0	211	N/A	
222001 Telecommunications	0	110	N/A	
224002 General Supply of Goods and Services	0	20,898	N/A	
227001 Travel Inland	19,284	6,983	36.2%	
227004 Fuel, Lubricants and Oils	4,440	1,443	32.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	57,154	31,154	54.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)	26/3/2014 (1 District Draft Budget for 2013/14FY approved by District council and 1 District Draft Budget for 2014/15 FY laid to District council.)	#Error	The sector under performed due to low local revenue collected
Date of Approval of the Annual Workplan to the Council	15/06/2013 (District Annual workplan approved by 15th June 2013)	26/3/2014 (Q3 District Annual workplan 2014/15 approved on 4/3/2014 by Council)	#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 and LLGs provided. Budget estimates for approval prepared. 12 sets of Budget desk meetings made. Supplementary budgets made. 4 budget reports made. 1 Hands on- training (budgeting) of of LLGs staffs (SAAs & Sub-Accountants, CDOs) in their respective LLGs done 1 printer procured, 12 monthly fuels and internet subscriptions paid, Computers maintained.	Budgeting process coordinated. 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala. 1 Budget conference held District IPFSs for departments and LLGs provided. Budget estimates for 2013/14 FY for ap		

Expenditure

211103 Allowances	0	986	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,880	870	22.4%	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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2. Finance

221014 Bank Charges and other Bank related costs	0	75		N/A
222001 Telecommunications	1,200	210		17.5%
224002 General Supply of Goods and Services	0	500		N/A
227001 Travel Inland	3,469	3,636		104.8%
227004 Fuel, Lubricants and Oils	4,440	607		13.7%
	<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>	6,884	<i>Non Wage Rec't:</i> 46.7%
	<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	Total	6,884	Total 46.7%

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 4 Follow-up of salary related issues to Ministry of Finance, Planning and Economic Development done. 1 Hands on- training of Sub-Accountants(Expenditure management) in their respective LLGs done. Financial assistance provided to staffs during deaths or incapacity 1 lap top and 1 printer procured. Office stationery procured, 12 monthly fuel for official field activities procured	All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed. Mentoring accounts staff. Follow-up of salary related issues to Ministry of Finance, Planning and Economic Development done.	0	The sector did not spend as planned due to low local revenue collected
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Expenditure

221009 Welfare and Entertainment	0	130		N/A
221011 Printing, Stationery, Photocopying and Binding	960	65		6.8%
221014 Bank Charges and other Bank related costs	0	344		N/A
227001 Travel Inland	6,903	3,957		57.3%
227004 Fuel, Lubricants and Oils	4,440	70		1.6%
	<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>	4,566	<i>Non Wage Rec't:</i> 28.4%
	<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	Total	4,566	Total 28.4%

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted to Office of Auditor General -Mbale, by 30th September 2013)	30/9/2014 (Draft final accounts submitted to Office of Auditor General-Mbale, by 23 /09/ 2013)	#Error	The sector did not spend as planned due to low local revenue collected
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Non Standard Outputs:	Departmental Trial balances made. All Accountability for advances made. 4 Quarterly reports to Ministry of Finance, Planning and Economic Development and other line ministries submitted. 12 monthly reports made 1 Hands on training (Book keeping) All Audit query responses prepared. All Bank, income and Expenditure reconciliations carried out. Closing and opening of books in LLGs done. IT services for repair & maintenance of computers procured All books of accounts posted and updated	Departmental Trial balances made. All Accountability for advances made. 3 Quarterly reports to Ministry of Finance, Planning and Economic Development and other line ministries submitted. 9 monthly reports made Hands on training (Book keeping) All Au
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Expenditure

221008 Computer Supplies and IT Services	400	85	21.3%
221009 Welfare and Entertainment	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	1,167	115	9.9%
227001 Travel Inland	12,765	6,147	48.2%
227004 Fuel, Lubricants and Oils	0	1,759	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,851	8,256	Non Wage Rec't: 46.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,851	8,256	Total 46.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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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,outh A TRAVEL ABROAD FOR District Chairperson done, travel to South Africa by Vice Chairperson done.	9 salaries reviewed, 9 salaries paid, 3 council meeting held, 9 executive committee meetings held and allowance to elected leaders paid,	0	delay in release of salaries for some political leaders by ministry of finance and public service.
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Expenditure

211101 General Staff Salaries	26,267	19,701	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	266,640	87,692	32.9%
211103 Allowances	27,000	37,510	138.9%
213002 Incapacity, death benefits and funeral expenses	2,000	160	8.0%
221007 Books, Periodicals and Newspapers	1,080	270	25.0%
221008 Computer Supplies and IT Services	600	362	60.3%
221009 Welfare and Entertainment	8,820	5,900	66.9%
221011 Printing, Stationery, Photocopying and Binding	1,800	3,632	201.8%
227001 Travel Inland	17,700	10,471	59.2%
228001 Maintenance - Civil	600	20	3.3%
Wage Rec't:	26,267	Wage Rec't: 19,701	Wage Rec't: 75.0%
Non Wage Rec't:	327,240	Non Wage Rec't: 146,017	Non Wage Rec't: 44.6%
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	353,507	Total 165,718	Total 46.9%

Output: LG procurement management services

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, Allf contracts awarded	5 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded	0	All meetings met on schedule though allowances not paid due to insufficient local revenue
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Expenditure

221009 Welfare and Entertainment	0	40	N/A
222001 Telecommunications	0	260	N/A

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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3. Statutory Bodies

227001 Travel Inland	0	248		N/A
211103 Allowances	0	3,240		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,299	Non Wage Rec't: 3,788	Non Wage Rec't:	51.9%
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	7,299	Total 3,788	Total	51.9%

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.	4 Advert 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, Equ	0	The sector has not been able to handle all activities due to insufficient funds
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	13,650		N/A
211103 Allowances	0	15,978		N/A
221009 Welfare and Entertainment	0	4,164		N/A
221011 Printing, Stationery, Photocopying and Binding	0	430		N/A
221012 Small Office Equipment	3,000	310		10.3%
221014 Bank Charges and other Bank related costs	383	248		64.6%
221017 Subscriptions	0	600		N/A
227001 Travel Inland	7,000	12,115		173.1%
227004 Fuel, Lubricants and Oils	0	7,713		N/A
228001 Maintenance - Civil	0	180		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	67,383	Non Wage Rec't: 55,387	Non Wage Rec't:	82.2%
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	67,383	Total 55,387	Total	82.2%

Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	0	The under performance is due to inadequate local revenue
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Vote: 566 Manafwa District

2013/14 Quarter 3

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
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	150 (5 Land applications per Sub County handled, Land surveyed)	4 (4 Land application per Sub County handled)	2.67	
Non Standard Outputs:	1 Reports made per quarter	3 Reports made		

Expenditure

211103 Allowances	0	3,580		N/A
221009 Welfare and Entertainment	0	441		N/A
221011 Printing, Stationery, Photocopying and Binding	0	280		N/A
224002 General Supply of Goods and Services	0	11,850		N/A
227001 Travel Inland	0	850		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	68,035	<i>Non Wage Rec't:</i> 17,001	<i>Non Wage Rec't:</i> 25.0%	
<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	68,035	Total 17,001	Total 25.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (1 Report has been discussed though submitted)	0	The funds allocated to the committee are insufficient
No. of Auditor Generals queries reviewed per LG	12 (Auditor General's reports for 2 financial years reviewed, 4 quarterly internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)	4 (Auditor General's reports for 2 financial years reviewed, 4 quarterly internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)	33.33	
Non Standard Outputs:	Schedule for meetings drawn and officers interviewed, Minutes discussed and approved	Schedule for meetings drawn and officers interviewed, Minutes discussed and approved		Officers interviewed, Minutes discussed and approved

Expenditure

211103 Allowances	0	6,090		N/A
221009 Welfare and Entertainment	0	740		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,170		N/A
222001 Telecommunications	0	160		N/A
227001 Travel Inland	0	1,030		N/A
227004 Fuel, Lubricants and Oils	0	837		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,786	<i>Non Wage Rec't:</i> 11,027	<i>Non Wage Rec't:</i> 74.6%	
<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	14,786	Total 11,027	Total 74.6%	

Output: LG Political and executive oversight

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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3. Statutory Bodies

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	9 District Executive Committee meetings held, , salary to elected leaders paid,	0	Ex gratia not paid due to insufficient funds
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	219,960	56,700	25.8%	
211103 Allowances	0	5,500	N/A	
224002 General Supply of Goods and Services	2,600	10,250	394.2%	
227001 Travel Inland	22,740	17,330	76.2%	
227002 Travel Abroad	4,000	9,050	226.2%	
227004 Fuel, Lubricants and Oils	0	7,222	N/A	
228002 Maintenance - Vehicles	3,740	2,570	68.7%	
282101 Donations	4,000	100	2.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 264,840	<i>Non Wage Rec't:</i> 108,721		<i>Non Wage Rec't:</i> 41.1%
	<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 264,840	Total 108,721		Total 41.1%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetings held at the district headquarters	3 Standing committee meeting held at the district headquarters	0	The sectoral committee meetings were held but allowances have not been paid fully to councilors
<i>Expenditure</i>				
211103 Allowances	33,000	20,650	62.6%	
227001 Travel Inland	0	4,770	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 33,000	<i>Non Wage Rec't:</i> 25,420		<i>Non Wage Rec't:</i> 77.0%
	<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 33,000	Total 25,420		Total 77.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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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 DNC and 29 sub county NAADS Cordinators'wages paid, 4 NAADS stakeholders' monitoring and evaluation activities carried out, 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	1 DNC and 29 sub county NAADS Cordinators'wages paid, 12 NAADS stakeholders' monitoring and evaluation activities carried out,12 technical audits carried out in 30 LLGs, 12 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of v	0	n/a
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Expenditure

211101 General Staff Salaries	538,035	419,885	78.0%
211103 Allowances	0	28,566	N/A
212101 Social Security Contributions (NSSF)	7,241	2,214	30.6%
213004 Gratuity Payments	9,000	3,069	34.1%
221011 Printing, Stationery, Photocopying and Binding	0	6,398	N/A
221014 Bank Charges and other Bank related costs	0	243	N/A
222001 Telecommunications	0	3,552	N/A
224002 General Supply of Goods and Services	0	8,679	N/A
227004 Fuel, Lubricants and Oils	14,000	18,437	131.7%
228002 Maintenance - Vehicles	17,400	5,178	29.8%
Wage Rec't:	538,035	403,526	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	134,670	92,694	68.8%
Donor Dev't:		0	0.0%
Total	672,705	496,220	73.8%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	()	0 (n/a)	0	n/a
No. of farmer advisory demonstration workshops	()	0 (n/a)	0	
No. of farmers accessing advisory services	()	0 (n/a)	0	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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4. Production and Marketing

No. of functional Sub County Farmer Forums	(Money transferred to 30 LLGs)	30 (Money transferred to 30 LLGs)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

263104 Transfers to other gov't units(current)	0	1,876,376		N/A
Wage Rec't:	0	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:	1,854,933	Domestic Dev't: 1,876,376	Domestic Dev't:	101.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,854,933	Total 1,876,376	Total	101.2%

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 ,12 Field Supervisions. 4 monitorings by district stake holders 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 ;n sub counties 4 projects supervised ildn the fie 5 Banana Bacterial Wilt	8 staff wages paid, salaries to extension staff paid ,12 Field Supervisions. 4 monitorings by district stake holders 1 review meeting held at district headquarters 3 report, budgets, accountability made at district level, 6 cabinets procured 1 pro	0	n/a
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Expenditure

211101 General Staff Salaries	77,872	67,082		86.1%
211103 Allowances	1,227	3,846		313.4%
221002 Workshops and Seminars	69,719	52,945		75.9%
221011 Printing, Stationery, Photocopying and Binding	600	160		26.7%
221014 Bank Charges and other Bank related costs	400	101		25.3%
222001 Telecommunications	400	100		25.0%
227004 Fuel, Lubricants and Oils	6,000	640		10.7%
Wage Rec't:	77,872	Wage Rec't: 67,082	Wage Rec't:	86.1%
Non Wage Rec't:	34,427	Non Wage Rec't: 4,847	Non Wage Rec't:	14.1%
Domestic Dev't:	56,719	Domestic Dev't: 52,945	Domestic Dev't:	93.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	169,018	Total 124,874	Total	73.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (n/a)	0 (n/a)	0	n/a
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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4. Production and Marketing

Non Standard Outputs:	12 supervisions,,monitoring and back up visits in 30 Sub-Counties carried 12 field visits on surveillance of pests and diseases carried out. 12 Demonstration on pests and disease control in Kaato, Buwagogo, Buwabwala, Bupoto, Bugobero, Sibanga, Butiru, Bubutu, Bumwoni Bumbo, Magale and Namabya Sub-Counties carried out. 24 sensitisation meetings on pests and diseases in 24 Sub-Counties carried out. 12 collections of agriculture statistics carried out.	3 supervisions,,monitoring and back up visits in 30 Sub-Counties carried 3 field visits on surveillance of pests and diseases carried out. 3 Demonstration on pests and disease control in
	DEV. 300 litres of coffee Agro chemicals procured for the demonstrations, Control of Banana wilt	

Expenditure

211103 Allowances	3,000	4,560	152.0%
221002 Workshops and Seminars	2,000	1,200	60.0%
221008 Computer Supplies and IT Services	400	100	25.0%
221009 Welfare and Entertainment	2,000	1,585	79.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	810	81.0%
222001 Telecommunications	0	280	N/A
222003 Information and Communications Technology	400	200	50.0%
224001 Medical and Agricultural supplies	18,068	12,844	71.1%
227001 Travel Inland	1,000	400	40.0%
227004 Fuel, Lubricants and Oils	4,000	3,360	84.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 33,251	<i>Non Wage Rec't:</i> 25,339	<i>Non Wage Rec't:</i> 76.2%
	<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 33,251	Total 25,339	Total 76.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (n/a)	0	n/a
No of livestock by types using dips constructed	()	0 (n/a)	0	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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4. Production and Marketing

No. of livestock vaccinated	(6,000 cattle vaccinated)	500 (1,500 cattle vaccinated)	0	
Non Standard Outputs:	<p>RECURRENT.</p> <p>12 Supervisions, monitoring and back up visits in 30 Sub-Counties carried out.</p> <p>12 field visits on enforcement of veterinary regulations at community level carried out.</p> <p>6 sensitisation meetings on public health and livestock marketing in Manafwa T/C, Bukhaweka, Bugobero, Lwakhakha T/C, Magale and Bumbo carried out.</p> <p>12 data sets of livestock statistics carried out.</p> <p>4 Sensitisation meetings on Tsetse and Trypanosomiasis in Sibanga, Bugobero, Butiru and Namboko Sub-Counties carried out.</p> <p>6 Sensitisation meetings on Apiary in Bunabwana, Butiru, Sisuni, Bukusu, Mukoto and Bumwoni Sub-Counties held.</p> <p>12,000 animals Cattle, sheep, goats, dogs, cats vaccinated against epidemic animals diseases such as rabbies in all the 30 Sub-Counties.... 12 disease surveillance carried out.</p> <p>DEV.</p> <p>4000 dozes of Trypacidals for nagana procured.</p>	<p>3 Supervisions, 7 Sub-Counties carried out.</p> <p>3 field visits on enforcement of veterinary regulations at community level carried out.</p> <p>6 sensitisation meetings on public health and livestock marketing in Manafwa T/C, Bukhaweka, Bugobero, Lwakhakha T/C, Mag</p>		

Expenditure

211103 Allowances	6,000	4,974	82.9%
221002 Workshops and Seminars	2,000	2,183	109.2%
221009 Welfare and Entertainment	0	1,850	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,036	103.6%
222001 Telecommunications	0	30	N/A
222003 Information and Communications Technology	400	200	50.0%
224001 Medical and Agricultural supplies	12,000	21,256	177.1%
227001 Travel Inland	1,000	831	83.1%
227004 Fuel, Lubricants and Oils	5,000	2,958	59.2%

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,919	<i>Non Wage Rec't:</i>	35,318	<i>Non Wage Rec't:</i>	122.1%
<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	28,919	Total	35,318	Total	122.1%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (n/a)	0	n/a
No. of fish ponds stocked	()	0 (n/a)	0	
No. of fish ponds constructed and maintained	(n/a)	0 (n/a)	0	
Non Standard Outputs:	RECURRENT. 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.	3 supervision, monitoring and back up visits to 7 Sub-Counties carried out. 60 farmer visits 7 Sub-Counties done. 1 sensitization and demonstration on quality aquaculture practices carried out. 1 data set of fisheries statistics carried out.		

Expenditure

211103 Allowances	2,000	2,039	102.0%
221009 Welfare and Entertainment	400	350	87.5%
221011 Printing, Stationery, Photocopying and Binding	400	308	77.0%
222001 Telecommunications	0	200	N/A
227001 Travel Inland	600	360	60.0%
227004 Fuel, Lubricants and Oils	2,000	1,384	69.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,505	<i>Non Wage Rec't:</i>	4,641
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	47,505	Total	4,641
			9.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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5. Health

Output: Healthcare Management Services

Non Standard Outputs:	345 staff salaries paid, Staff salaries verified, TASO intervetio 132 visit to LLUs carried out 4 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervision 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 intervetio 33 visit to LLUs carried out 1 Report submitted to the line Ministriyns, Quarterly visits to HSDs Supervision to HSD. Increased availability of trained and motivated staff that are eq	0	n/a
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Expenditure

211101 General Staff Salaries	2,315,976	2,021,877	87.3%
211103 Allowances	92,156	65,446	71.0%
221002 Workshops and Seminars	347,889	257,419	74.0%
221007 Books, Periodicals and Newspapers	540	405	75.0%
221008 Computer Supplies and IT Services	2,200	1,250	56.8%
221011 Printing, Stationery, Photocopying and Binding	13,764	13,425	97.5%
221014 Bank Charges and other Bank related costs	3,000	2,099	70.0%
222001 Telecommunications	1,200	900	75.0%
223005 Electricity	600	50	8.3%
224002 General Supply of Goods and Services	4,985	4,180	83.9%
227001 Travel Inland	259,795	6,115	2.4%
227004 Fuel, Lubricants and Oils	15,304	6,660	43.5%
228002 Maintenance - Vehicles	4,788	7,066	147.6%

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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5. Health

<i>Wage Rec't:</i>	2,315,976	<i>Wage Rec't:</i>	2,021,877	<i>Wage Rec't:</i>	87.3%
<i>Non Wage Rec't:</i>	44,104	<i>Non Wage Rec't:</i>	22,605	<i>Non Wage Rec't:</i>	51.3%
<i>Domestic Dev't:</i>	393,996	<i>Domestic Dev't:</i>	195,894	<i>Domestic Dev't:</i>	49.7%
<i>Donor Dev't:</i>	311,628	<i>Donor Dev't:</i>	146,516	<i>Donor Dev't:</i>	47.0%
Total	3,065,704	Total	2,386,893	Total	77.9%

Output: Promotion of Sanitation and Hygiene

0 n/a

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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5. Health

Non Standard Outputs:

154 Health education sessions at community level conducted, 12 Field Support supervisions carried out, 2 Health Systems research done in Community
 •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%

40 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community
 •480 VHTs trained & operational districtwide
 6,200 households/food premises districtwide inspected
 •□

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

2013/14 Quarter 3

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
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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

- BAYLOR-UG
1. Organizational and technical capacities of Manafwa district to plan and manage a sustainable program for comprehensive HIV/AIDS services strengthened
 2. Provision and utilization of prevention services to reduce sexual transmission of HIV in Manafwa district supported
 3. Implementing health facilities to strengthen medical waste management activities through waste management and related committees supported

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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5. Health

- 4. Coverage and utilization of PITC services within health facilities in Manafwa districts increased
- 5. Coverage and utilization of PMTCT services in Manafwa district by conducting CMEs on TB /HIV core mgt expanded
- 6. Coverage and utilization of comprehensive TB/HIV/AIDS care and treatment services within Manafwa district increased.
- 7. Access to comprehensive OVC services to OVCs and their households in Manafwa district scaled up.

Expenditure

<i>211103 Allowances</i>	2,050	8,815	430.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,837	<i>Non Wage Rec't:</i> 8,815	<i>Non Wage Rec't:</i> 74.5%
<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	11,837	Total 8,815	Total 74.5%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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)	5467 (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)	45.56	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)	75000 (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)	25.00	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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5. Health

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)	300 (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)	30.00	
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)	8017 (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)	47.16	
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	42 Community outreaches for immunisation and other health programmes conducted,		

Expenditure

263101 LG Conditional grants(current)	31,000	18,693	60.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,000	18,693	60.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,000	18,693	60.3%	

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

%age of approved posts filled with qualified health workers	80 (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)	80 (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.)	100.00	n/a
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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5. Health

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.)	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.)	100.00	
No. of trained health related training sessions held.	50 (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)	12 (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.)	24.00	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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5. Health

Number of outpatients that visited the Govt. health facilities.	390000 (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)	9000 (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)	2.31	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (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)	1700 (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.)	34.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages)	99 (All villages)	100.00	
No. of children immunized with Pentavalent vaccine	90000 (90,000 children to be immunized with pentavalent vaccine)	27500 (27,500 children to be immunized with pentavalent vaccine)	30.56	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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5. Health

Number of inpatients that visited the Govt. health facilities.	5000 (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)	1300 (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/)	26.00	
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	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		

Expenditure

263101 LG Conditional grants(current)	106,536	79,902	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	106,536	79,902	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	106,536	79,902	75.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which	()	0 (n/a)	0	n/a
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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5. Health

have been declared Open Defaecation Free(ODF)

No. of new standard pit latrines constructed in a village 4 (TWO 4 Stance lined VIP Latrines at Bugobero HC IV constructed
1 (4 Stance lined VIP Latrines at Bukewa HC III constructed) 25.00

4 Stance lined VIP Latrines at Bukewa HC III constructed
4 Stance lined VIP Latrines at Nambale HC III constructed)

Non Standard Outputs: N/A n/a

Expenditure

263201 LG Conditional grants(capital)	24,426	16,000	65.5%
<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>	24,426	<i>Domestic Dev't:</i> 16,000	<i>Domestic Dev't:</i> 65.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,426	Total 16,000	Total 65.5%

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

No of healthcentres rehabilitated () 0 (n/a) 0 n/a

No of healthcentres constructed 2 (Hans Medical center at Manafwa Hans center Magale, 0 (n/a) .00

Electricity instaled at Bugobero HC IV)

Non Standard Outputs: n/a

Expenditure

231001 Non-Residential Buildings	16,728	13,179	78.8%
<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>	16,728	<i>Domestic Dev't:</i> 13,179	<i>Domestic Dev't:</i> 78.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,728	Total 13,179	Total 78.8%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (n/a) 0 n/a

No of staff houses constructed 2 (staff house constructd at Bubutu HC III, and Lwanjusi HC III) 0 (n/a) .00

Non Standard Outputs: n/a

Expenditure

231002 Residential Buildings	84,679	127,068	150.1%
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Vote: 566 Manafwa District

2013/14 Quarter 3

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
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5. Health

<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>	84,679	<i>Domestic Dev't:</i>	127,068	<i>Domestic Dev't:</i>	150.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	84,679	Total	127,068	Total	150.1%

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)	1764 (3 payrolls reviewed 1,764 teachers' and 9 staff salaries paid 3 payrolls reviewed)	97.62	poor performance due to high population of pupils and inadequate teachers in schools
No. of qualified primary teachers	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid)	1764 (3 payrolls reviewed 1764 teachers' and 9 staff salaries paid)	97.62	
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 1,807 qualified teachers deployed 3 salary reports made		

Expenditure

<i>211101 General Staff Salaries</i>	8,187,274	6,051,319	73.9%
<i>Wage Rec't:</i>	8,187,274	<i>Wage Rec't:</i> 6,051,319	<i>Wage Rec't:</i> 73.9%
<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>		<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	8,187,274	Total 6,051,319	Total 73.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5000 (5,000 Pupils sit PLE)	0 (n/a)	.00	n/a
No. of Students passing in grade one	200 (200 Pupils pass in Grade one)	135 (135 Pupils pass in Grade one)	67.50	
No. of student drop-outs	400 (400 pupils drop out)	115 (335 pupils drop out)	28.75	
No. of pupils enrolled in UPE	111086 (111,086 pupils enrolled)	111001 (111,001 pupils enrolled)	99.92	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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6. Education

Non Standard Outputs: 156 Schools 4 UPE capitaion grants paid 156 Schools 4 UPE capitaion grants paid

Expenditure

263104 Transfers to other gov't units(current)	753,283	753,283	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	753,283	753,283	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	753,283	753,283	100.0%	

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

No. of classrooms constructed in UPE	6 (2 classroom block constructed at Bwiri, Kayombe, Kimaluli)	36 (2 Classroom blocks completed in the primary of Wekele., Shyamukunga, Bunabutsale, Makenya, Lwandubi, Khabutoola, Lirima, Bukitutu, Bupoto, Nalondo-Butta, Buwuma, Kangole, Nakhupa and Namboko and 2 Classroom blocks completed in the primary of: Bukitutu and Namboko)	600.00	n/a
No. of classrooms rehabilitated in UPE	0 (n,a)	0 (n/a)	0	
Non Standard Outputs:	n,a	n/a		

Expenditure

231001 Non-Residential Buildings	589,358	508,136	86.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	589,358	508,136	86.2%	
Donor Dev't:		0	0.0%	
Total	589,358	508,136	86.2%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (n,a)	0 (n/a)	0	n/a
No. of classrooms constructed in UPE	13 (2 classroom block constructed at Lukhendu, Shikhuyu, Kabukwetsi, Murumba, and Ikaali and 3 classroom block at Kangole p,s.)	0 (n/a)	.00	
Non Standard Outputs:	n,a	n/a		

Expenditure

231001 Non-Residential Buildings	220,063	1,700	0.8%	
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	228,063	<i>Domestic Dev't:</i>	1,700	<i>Domestic Dev't:</i>	0.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	228,063	Total	1,700	Total	0.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n,a)	0 (n/a)	0	n/a
No. of latrine stances constructed	25 (5 stance lined pit latrines constructed at Bwiri, Bukokho, Lukhendu, St. Kizito and Tooma Butta)	65 (5 stance lined pit latrines constructed at Bwiri, Bukokho, Lukhendu, St. Kizito and Tooma Butta, 5 stance lined pit latrines constructed at Bukitutu, Namboko, St Kizito, Wekeleka, Kangole, Bungatti and Bukewa)	260.00	
Non Standard Outputs:	n,a	n/a		

Expenditure

231001 Non-Residential Buildings	65,000	21,501	33.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	65,000	<i>Domestic Dev't:</i>	21,501
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	65,000	Total	21,501
			Total
			33.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (n/a)	0	n/a
No. of teacher houses constructed	()	0 (n/a)	0	
Non Standard Outputs:		n/a		

Expenditure

231002 Residential Buildings	115,087	115,098	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	115,087	<i>Domestic Dev't:</i>	115,098
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	115,087	Total	115,098
			Total
			100.0%

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

No. of students sitting O level	1000 (1,000 students sit O level)	2309 (2309 students sat UCE exams and 11 students Passed in Division I, 140 passed in Division II, 332 passed in Division III, 1269 passed in	230.90	poor performance in UCE exams due to poor background from Primary schools
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Vote: 566 Manafwa District

2013/14 Quarter 3

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
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6. Education

No. of students passing O level	250 (250 students pass O level)	114 (114 students pass O level)	45.60	Division IV, 583 failed.)
No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching)	255 (255 Teachers, 65 Non Teaching)	79.69	
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>Expenditure</i>				
211101 General Staff Salaries	2,215,986	1,667,491	75.2%	
	<i>Wage Rec't:</i> 2,215,986	<i>Wage Rec't:</i> 1,667,491	<i>Wage Rec't:</i> 75.2%	
	<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>	<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	2,215,986	Total 1,667,491	Total 75.2%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	15000 (15,000 students enrolled)	16500 (16,500 students enrolled)	110.00	n/a
Non Standard Outputs:		USE transferred to 26 Schools		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	1,933,345	1,933,345	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,933,345	<i>Non Wage Rec't:</i> 1,933,345	<i>Non Wage Rec't:</i> 100.0%	
	<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	1,933,345	Total 1,933,345	Total 100.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	200 (200 Students)	234 (234 students)	117.00	n/a
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	32 (19 Instructors paid 13 Non Teaching staff and operational costs)	145.45	
Non Standard Outputs:	operational costs, Tools and Machinery for students	n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	166,753	102,726	61.6%	
211103 Allowances	28,205	24,450	86.7%	
221007 Books, Periodicals and Newspapers	25,000	16,156	64.6%	

Vote: 566 Manafwa District

2013/14 Quarter 3

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				
221008 Computer Supplies and IT Services	2,400	2,400	100.0%	
221009 Welfare and Entertainment	6,000	4,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	6,550	187.1%	
221014 Bank Charges and other Bank related costs	3,000	1,954	65.1%	
222001 Telecommunications	1,200	900	75.0%	
223005 Electricity	6,000	4,700	78.3%	
223006 Water	12,000	10,000	83.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	6,600	110.0%	
224002 General Supply of Goods and Services	17,433	15,000	86.0%	
227001 Travel Inland	4,000	3,200	80.0%	
227004 Fuel, Lubricants and Oils	6,000	4,000	66.7%	
	<i>Wage Rec't:</i> 166,753	<i>Wage Rec't:</i> 102,726	<i>Wage Rec't:</i> 61.6%	
	<i>Non Wage Rec't:</i> 120,738	<i>Non Wage Rec't:</i> 100,410	<i>Non Wage Rec't:</i> 83.2%	
	<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 287,491	Total 203,136	Total 70.7%	

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 Peocure 1 Laptop computer	3 salaries reviewed 8 staff salaries paid 1 Report 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 educati	0	n/a
	FAWE U			
	Reports submitted to FAWE U, and librarian recruited			

Expenditure

211101 General Staff Salaries	55,749	41,246	74.0%
211103 Allowances	0	16,205	N/A
221009 Welfare and Entertainment	0	400	N/A

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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6. Education

221011 Printing, Stationery, Photocopying and Binding	1,000	966	96.6%	
221014 Bank Charges and other Bank related costs	0	188	N/A	
222001 Telecommunications	0	100	N/A	
227001 Travel Inland	10,486	2,374	22.6%	
227004 Fuel, Lubricants and Oils	3,000	8,987	299.6%	
228002 Maintenance - Vehicles	2,000	813	40.7%	
<i>Wage Rec't:</i>	55,749	<i>Wage Rec't:</i> 41,246	<i>Wage Rec't:</i> 74.0%	
<i>Non Wage Rec't:</i>	23,491	<i>Non Wage Rec't:</i> 22,739	<i>Non Wage Rec't:</i> 96.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 7,293	<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	79,240	Total 71,279	Total 90.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	39 (39 schools inspected)	03 (03 secondary schools inspected)	7.69	n/a
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected)	01 (01 tertiary school inspected)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	01 (01 report provided)	25.00	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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6. Education

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.)	136 (136 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written. The schools inspected are: Namirama, Lwandubi, Situmi, Sikulu, Tooma, Nabitsikhi, Bukhonzon, Kabukwesi, Bumalanga, Sibembe, Bulatse, Musiye, Wekelekha, Sibanga COU, Nemba, Magale Mixed, Mutsasa, Magale Girls, Bubulo Mixed, Buwamingwa, Situyi, Tserono, Nasele, Bumbo, Bwiri, Kisawayi, Kaboyi, Bupoto, MATUWA, Tsengwa, Buwandyambi, Bunambobi, Busulwa, Buttingu, Bunasaka, Buwasu, Busambatsa, Wekele, Nalondo Butta, Kitsi Uplands, Butta, Lwanjusi, Namukhonge, Saamba, Busumbu, Bukhadala, Kholomo, Kayombe, Makhakhala, Nambale, Bukhofu, Ikaali, Bunyinza, Butiru Dem., Sisuni, Lyambogo, Mayenze, Bubwaya, Bumwangu, Bwirusa, Lwakhakha, Buwasu, Buwuma, St. Kizito, Musoola, Nabutoro, Lukhendu, Busiiru, Bukokho, butemulani, Buteteya, Bukhisoni, Bumumali, Buttingu, Nakhupa, Bumasokho, Buwakoro, Bukewa, Buwagogo, Bunabutsale, Sigunga, Bukitutu, Shisenwe, Buwesswa, Winster, Top Junior, Hillside Bubutu, Bubutu Parents, Precious Blood, God's Glory, Musiye, T & M Bright, Butiru Christian, Magale Parents, Victory, New Generation, Ebenezer Parents, New Hope, Sky, Elite, Sikayi Valley, Elgon Parents, Rise & Shine, St. Dominic, Maala Parents, ITEC, Sunrise, Hidden Treasure, Clevers' World, Redeemer Preparatory, Mercy & love, Arise & Shine, St. Mark, Special Vision, ARDI Community, Khabikenga, Mama Emma, Highway, Bright Future	60.18	
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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6. Education

Foundation, Hilton Bukhabikula, Orange, St. Solomon, Makhonge, Hope, Sitare, Victory City, Top Mark, St. Anthony, His Grace, New Hope, Brain & Skin Mopper, and St. Michael.)

Non Standard Outputs: PLE conducted in 113 examination centres

n/a

Expenditure

211103 Allowances	10,900	41,280	378.7%
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
221012 Small Office Equipment	0	255	N/A
221014 Bank Charges and other Bank related costs	0	236	N/A
227001 Travel Inland	12,089	6,856	56.7%
227004 Fuel, Lubricants and Oils	15,560	16,254	104.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,508	36,620	92.7%
Domestic Dev't:	5,560	28,511	512.8%
Donor Dev't:		0	0.0%
Total	45,068	65,131	144.5%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

0 n/a

Non Standard Outputs: (Planned under development funds with authority from Office of the Prime Minister and Manafwa District Local Council) 10 tyres procured, spares procured, O&M carried out

n/a

Expenditure

231004 Transport Equipment	15,500	9,728	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,500	9,728	62.8%
Donor Dev't:		0	0.0%
Total	15,500	9,728	62.8%

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

No. of children accessing SNE facilities ()

2500 (2,500 children both in units and inclusive schools)

0

inadequate funding, lack of assistive devices for the

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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6. Education

No. of SNE facilities operational	()	03 (03 special needs facilities eg Bumbo Unit for the deaf, Magale Girls Annex for the Blind, Busumbu P/S for physically handicapped)	0	children with visual impairment, lack of special materials for children with hearing impairment, An accessible classrooms and toilets for children with physical impairment. Lack of transport
Non Standard Outputs:		03 workshops conducted		

Expenditure

221002 Workshops and Seminars	0	1,500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,500	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	0	1,500	Total	0.0%

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 maintenance of vehicle met, office administrative cost met, road works supervised	9 salaries reviewed, 12 staff salaries paid, 3 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	0	n/a
	CAIIP 2	CAIIP 2		
	CAIIP infrastructure monitored	CAIIP infrastructure monitored		

Expenditure

211101 General Staff Salaries	50,985	38,239	75.0%
211103 Allowances	0	2,218	N/A
221002 Workshops and Seminars	0	2,398	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	935	31.2%
221014 Bank Charges and other Bank related costs	1,500	261	17.4%

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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7a. Roads and Engineering

227001 Travel Inland	41,306	15,302		37.0%
227004 Fuel, Lubricants and Oils	0	3,500		N/A
228002 Maintenance - Vehicles	0	475		N/A
Wage Rec't:	50,985	Wage Rec't: 38,239	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,041	Domestic Dev't: 25,088	Domestic Dev't:	83.5%
Donor Dev't:	19,065	Donor Dev't: 0	Donor Dev't:	0.0%
Total	100,091	Total 63,326	Total	63.3%

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Construction of Kiwastsala ,Bukiki and Kitongo bridges)	1 (Construction of Kiwastsala bridge)	33.33	n/a
Non Standard Outputs:		n/a		

Expenditure

263101 LG Conditional grants(current)	140,841	11,387		8.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	140,841	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 11,387	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	140,841	Total 11,387	Total	8.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (n/a)	0	n/a
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	132 (Sibanga-Ikaali road (4.0km) periodically maintained, Masaka-Sibanga (4.1km) routinely maintained, Mwikhonge-Bupoto (4km) routinely maintained, Butiru-Salosalo (8.6km) routinely maintained, Nambewo-Nabutoro (4.3km) routinely maintained, Ikaali-Nambale (4km) routinely maintained, Shikoye-Bugobero (6.7km) routinely maintained, Bugobero-Molo (6.7km) routinely maintained, Namekhala-Namboko (10.5km) routinely maintained, Munamba-Nabitsikhi (8km) routinely maintained, Sibanga-Masaka (2.2km) routinely maintained, Namikhoma-Bumbo (6.3km) routinely maintained, Sibanga-Sibale (7.1km) maintained, Bukhaweka-Butiru (12km)routinely maintained, Kabbaale-Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Bupoto-Bumbo (3.7km) routinely maintained, Nambola-Bunambale (7.1km) routinely maintained, Bumbo-Soono routinely maintained, Sibanga-Bunyinza (8km) routinely maintained.)	132 (q2 Sibanga-Ikaali road (4.0km) periodically maintained, Masaka-Sibanga (4.1km) routinely maintained, Mwikhonge-Bupoto (4km) routinely maintained, Butiru-Salosalo (8.6km) routinely maintained, Nambewo-Nabutoro (4.3km) routinely maintained, Ikaali-Nambale (4km) routinely maintained, Shikoye-Bugobero (6.7km) routinely maintained, Bugobero-Molo (6.7km) routinely maintained, Namekhala-Namboko (10.5km) routinely maintained, Munamba-Nabitsikhi (8km) routinely maintained, Sibanga-Masaka (2.2km) routinely maintained, Namikhoma-Bumbo (6.3km) routinely maintained, Sibanga-Sibale (7.1km) maintained, Bukhaweka-Butiru (12km)routinely maintained, Kabbaale-Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Bupoto-Bumbo (3.7km) routinely maintained, Nambola-Bunambale (7.1km) routinely maintained, Bumbo-Soono routinely maintained, Sibanga-Bunyinza (8km) routinely maintained. Q3 Masaka-Sibanga (0.7km) routinely maintained, Mwikhonge-Bupoto (1.1km) routinely maintained, Nambewo-Nabutoro (0.6km) routinely maintained, Ikaali-Nambale (0.6km) routinely maintained, Shikoye-Bugobero (1.1km) routinely maintained, Bugobero-Molo (0.9km) routinely maintained, Namekhala-Namboko (1.2km) routinely maintained, Munamba-Nabitsikhi (1.1km) routinely maintained, Sibanga-Masaka (0.7km) routinely maintained, Namikhoma-Bumbo (0.8km)	100.00	
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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7a. Roads and Engineering

		routinely maintained, Sibanga-Sibale (1.2km) maintained, Bukhaweka-Butiru (1.5km) routinely maintained, Kabbaale-Namaloko (1.3km) road routinely maintained, Lwakhakha-Namboko (0.5km) routinely maintained, Bubutu-Magale (0.8km) routinely maintained, Bupoto-Bumbo (0.6km) routinely maintained, Nambola-Bunambale (0.6km) routinely maintained, Bumbo-Soono (0.6km) routinely maintained, Sibanga-Bunyinza (1.0km) routinely maintained.)		
No. of bridges maintained	()	0 (n/a)		0
Non Standard Outputs:	not planned for	n/a		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	203,448	40,894		20.1%
<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>	203,448	<i>Domestic Dev't:</i> 40,894	<i>Domestic Dev't:</i>	20.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	203,448	Total 40,894	Total	20.1%

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

			0	n/a
Non Standard Outputs:	road equipment maintained	road equipment maintained		
<i>Expenditure</i>				
228002 Maintenance - Vehicles	10,000	4,794		47.9%
228003 Maintenance Machinery, Equipment and Furniture	0	7,065		N/A
<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>	10,000	<i>Domestic Dev't:</i> 11,859	<i>Domestic Dev't:</i>	118.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total 11,859	Total	118.6%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0 n/a

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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7a. Roads and Engineering

Non Standard Outputs:	Lukhobo constructed, Completion of Kaato S/C administration block, Extension workers house and Chief's house; Buwagogo S/C administration block and Extension workers house; Buwagogo Chief's house; Construction of Bubutu sub county chief's house Retention to Buwabwala sub county chief's house and contracts 2011/12/13 Completion of VIP Latrines in sub counties of Bugobero, Butiru, Bumbo, Bumwoni and Bubutu	Lukhobo constructed, Completion of Kaato S/C administration block, Extension workers house and Chief's house; Buwagogo S/C administration block and Extension workers house; Buwagogo Chief's house; Construction of Bubutu sub county chief's house Re
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Expenditure

231001 Non-Residential Buildings	365,000	192,141	52.6%
231002 Residential Buildings	71,873	6,940	9.7%
231007 Other Structures	20,000	21,240	106.2%
<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>	456,873	<i>Domestic Dev't:</i> 220,321	<i>Domestic Dev't:</i> 48.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	456,873	Total 220,321	Total 48.2%

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

Non Standard Outputs:	12 monthly meetings held, 4 National consultation done with quarterly report submitted to MWE, 12 Administrative costs met.	Three National consultation done with quarterly report submitted to MWE, 9 Administrative costs met.	0	N/A
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Expenditure

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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7b. Water

221014 Bank Charges and other Bank related costs	0	293		N/A
223004 Guard and Security services	1,200	900		75.0%
223005 Electricity	1,447	288		19.9%
227001 Travel Inland	17,300	15,329		88.6%
228004 Maintenance Other	1,200	720		60.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	17,530	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	17,530	Total
				69.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	95 (Testing of 95 water sources in all the subcounties)	41 (41 Water sources tested for water quality.)	43.16	N/A
No. of supervision visits during and after construction	60 (4 DWSCC meetings at district headquarters, 60 site construction supervision visits, inspections of 40 water points, Testing of 95 water sources on water quality in all the subcounties ,12 monthly Monitoring of water sources in all the subcounties in the district.)	45 (45 Supervision visits made to the gfs construction sites,borehole drilling sites and spring protection sites)	75.00	
No. of water points tested for quality	95 (Testing of 95 water sources in all the subcounties.)	41 (41 water sources tested in various subcounties)	43.16	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	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)	3 (Three District water and Sanitation Coordination Meetings held at the District water office board room)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	6,251	1,547		24.8%
227001 Travel Inland	18,770	13,481		71.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	15,028	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	15,028	Total
				59.4%

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
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	7 (Scheme attendants of Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS under go refresher training)	7 (Seven hand pump mechanics and Scheme attendants of Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS under go refresher training)	100.00	
% of rural water point sources functional (Shallow Wells)	99 (Shallow wells in all the subcounties will be monitoring)	75 (75% of rural water points (shallow wells) functional)	75.76	
% of rural water point sources functional (Gravity Flow Scheme)	75 (The monitoring will be done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	75 (75% of rural water point functional (gravity flow schemes))	100.00	
No. of water points rehabilitated	7 (Rehabilitating of 7 boreholes in various subcounties,Rehabilitating of Bumbo GFS in Bumbo and Bukokho subcounties and Buwabwala GFS in Tsekululu,Bukhabusi and Buwabwala Subcounties)	6 (six boreholes rehabilitated in various subcounties)	85.71	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	2,769	1,391	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,769	1,391	50.2%
Donor Dev't:		0	0.0%
Total	2,769	1,391	50.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	360 (360 community members training of Water User committee held in all the villages with water sources.)	330 (330 community members trained operation and maintenance of water sources)	91.67	There was over performance due to additional funds received for mobilisation and sensitization under construction of Lirima GFS under Ministry of Water and Environment in the second quarter.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (4 Quarterly Social mobilizers meetings will be held at district water office board room)	2 (Two Quarterly Social mobilizers meetings held at district water office board room)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34 (The advocacy will be held at the district headquarter and respective subcounty headquarters,radio talk shows will be at Open Gate radio in Mbale)	3 (one radio talk show held at open gate radio)	8.82	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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7b. Water

No. of water user committees formed. 60 (60 Sensitization, formation and training of water user committees in all the villages with water sources allocated) 70 (70 Sensitization, formation and training of water user committees held in villages with water sources .) 116.67

Non Standard Outputs: N/A

N/A

Expenditure

221009 Welfare and Entertainment	5,289	3,280	62.0%
221011 Printing, Stationery, Photocopying and Binding	1,966	1,865	94.9%
227001 Travel Inland	28,771	70,132	243.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,475	75,277	206.4%
Donor Dev't:		0	0.0%
Total	36,475	75,277	206.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

The home improvement campaign and sanitation week promotional activities will be held in selected two subcounties to be identified, the semi annual review meeting will be held at TSU 4 mbale

Two awareness rapport created with subcounty leadership of Nalondo and Namabya subcounties, Launching of home improvement campaign at village level, community mobilisation and follow ups and data verification and updates by VHT & LCs.

0

N/A

Expenditure

221001 Advertising and Public Relations	2,547	1,333	52.3%
221005 Hire of Venue (chairs, projector etc)	2,680	2,430	90.7%
221011 Printing, Stationery, Photocopying and Binding	1,853	248	13.4%
224002 General Supply of Goods and Services	1,580	1,500	94.9%
227001 Travel Inland	12,310	10,183	82.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,530	15,694	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,530	15,694	64.0%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

0

N/A

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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7b. Water

Non Standard Outputs:	The tyres will be delivered at the district stores and fuel will be taken at the prqualified petrol station,the vehicle will be maintained and serviced monthly,Generator will be serviced and fuel at the water office	One vehicle maintainance done with toyota (U) Ltd, the office motorcycle maintenance has been done and one generator service done
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Expenditure

231004 Transport Equipment	4,680	1,850	39.5%
231005 Machinery and Equipment	2,424	695	28.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,104	<i>Domestic Dev't:</i> 2,545	<i>Domestic Dev't:</i> 35.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,104	Total 2,545	Total 35.8%

Output: Spring protection

No. of springs protected	20 (The 20 springs protected are located in various subcounties)	0 (n/a)	.00	N/A
Non Standard Outputs:	n/a	N/A		

Expenditure

231007 Other Structures	61,765	16,003	25.9%
<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>	61,765	<i>Domestic Dev't:</i> 16,003	<i>Domestic Dev't:</i> 25.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,765	Total 16,003	Total 25.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (The boreholes will be drilled in various subcounties.)	0 (N/A)	.00	N/A
No. of deep boreholes rehabilitated	8 (The boreholes will be repaired in various subcounties)	9 (9 boreholes rehabilitated in various sub counties)	112.50	
Non Standard Outputs:	n/a	N/A		

Expenditure

231007 Other Structures	249,585	202,010	80.9%
<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>	249,585	<i>Domestic Dev't:</i> 202,010	<i>Domestic Dev't:</i> 80.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	249,585	Total 202,010	Total 80.9%

Output: Construction of piped water supply system

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Repairing will be done in Bumbo and Bukokho subcounties)	0 (N/A)	.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (The Boosting will be done in buwabwala Tsekululu and Bukokho subcounties)	0 (Payment of retention for extension of pipe water to Butiru and Bunyinza Town boards)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	245,994	58,558		23.8%
<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>	245,994	<i>Domestic Dev't:</i> 58,558	<i>Domestic Dev't:</i>	23.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	245,994	Total 58,558	Total	23.8%

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**

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	9 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 22 Supervisions carried out at Sub county level 3 Progress Reports submitted to the Ministry of water and environment 3 Monitorings carried	0	though planned, some of the activities were not implemented due to budget performance of some of the grants like MERECP which is under review
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Expenditure

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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8. Natural Resources

211101 General Staff Salaries	35,861	26,896	75.0%	
211103 Allowances	3,500	1,226	35.0%	
221002 Workshops and Seminars	10,500	1	0.0%	
221008 Computer Supplies and IT Services	120	0	0.0%	
221010 Special Meals and Drinks	0	2,800	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,500	403	7.3%	
221014 Bank Charges and other Bank related costs	858	289	33.6%	
227001 Travel Inland	4,907	6,760	137.7%	
227004 Fuel, Lubricants and Oils	2,000	2,621	131.0%	
<i>Wage Rec't:</i>	35,861	<i>Wage Rec't:</i> 26,896	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	17,386	<i>Non Wage Rec't:</i> 7,884	<i>Non Wage Rec't:</i> 45.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i> 6,215	<i>Donor Dev't:</i> 62.2%	
Total	63,247	Total 40,994	Total 64.8%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action plan made)	01 (District wetland action plan)	100.00	process ongoing
Area (Ha) of Wetlands demarcated and restored	(No data)	0 (n/a)	0	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	1,001	1	0.1%	
221002 Workshops and Seminars	6,000	4,500	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,001	<i>Non Wage Rec't:</i> 4,501	<i>Non Wage Rec't:</i> 64.3%	
<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	7,001	Total 4,501	Total 64.3%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (80 men and women involved in collection of data for the development of the DSOER)	01 (produce a DSOER)	1.25	activity on going
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	4,000	3,000	75.0%	
221002 Workshops and Seminars	6,000	4,500	75.0%	

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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8. Natural Resources

<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>	7,500	<i>Non Wage Rec't:</i>	75.0%
<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	10,000	Total	7,500	Total	75.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	70 (District Headquarters)	01 (District Council and LC 3 C/Persons sensitised)	1.43	n/a
Non Standard Outputs:		n/a		

Expenditure

221002 Workshops and Seminars	4,000	3,000	75.0%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	75.0%
<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	4,000	Total	3,000	Total	75.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 monitoring meetings conducted a mitigation plan developed for the district 1 awareness creation meeting held 20,000 tree seedlings raised and distributed to hot spots across the district)	03 (3 monitoring for compliance and tree planting 1 awareness creation meeting held 5,000 tree seedlings raised and distributed to hot spots across the district)	25.00	n/a
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	165	83	50.0%		
221002 Workshops and Seminars	2,000	1,000	50.0%		
224002 General Supply of Goods and Services	10,000	5,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,165	<i>Non Wage Rec't:</i>	6,083	<i>Non Wage Rec't:</i>	50.0%
<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	12,165	Total	6,083	Total	50.0%

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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8. Natural Resources

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 and support supervision visits carried out, 4 reports made,	56 Staff Salaries paid, 1 staff meeting held, 1 project monitoring and support supervision visits carried out, 1 report made, mentoring of staff carried out	0	n/a
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Expenditure

211101 General Staff Salaries	191,283	143,111	74.8%
221002 Workshops and Seminars	0	1,000	N/A
227001 Travel Inland	4,140	5,568	134.5%
227004 Fuel, Lubricants and Oils	0	245	N/A
<i>Wage Rec't:</i>	191,283	<i>Wage Rec't:</i> 143,111	<i>Wage Rec't:</i> 74.8%
<i>Non Wage Rec't:</i>	15,657	<i>Non Wage Rec't:</i> 6,813	<i>Non Wage Rec't:</i> 43.5%
<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	211,940	Total 149,923	Total 70.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(30 active community Development workers trained, 2 training workshops held.)	19 (1 training workshops held, 1 staff meeting was held)	0	n/a
Non Standard Outputs:	CDD funds transfer to 40 parish projects	CDD funds transfedr to 6 community groups at parish level		

Expenditure

221002 Workshops and Seminars	5,149	1,550	30.1%
224002 General Supply of Goods and Services	97,833	45,500	46.5%
227001 Travel Inland	0	500	N/A

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	102,982	<i>Domestic Dev't:</i>	47,550	<i>Domestic Dev't:</i>	46.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,982	Total	47,550	Total	45.3%

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, FAL Instruction materials procured twice,)	90 (1 quarterly visits made, 1 monitoring visits by technical 90 FAL instructors facilitated,)	7.50	n/a
Non Standard Outputs:	30 FAL Instructors trained, 1 proficiency test carried out, 12 Monthly allowances paid 60 monitoring and support supervision visits carried out Assorted instructional materials procured 1 exchange visit held 1 International Literacy day Comemorated 4 Reports submitted to the Ministry of Gender, Labour and Social Development, Kampala, 4 Review meetings carried out, District councilors oriented on FAL program.	3 monthly allowances was paid to FAL instructors, 1 FAL instructor meeting was held, 1 Reports submitted to the Ministry of Gender, Labour and Social Development, Kampala 1 Review meetings carried out,		

Expenditure

211103 Allowances	12,000	5,182	43.2%		
212107 Statutory	0	2,748	N/A		
221002 Workshops and Seminars	5,000	3,400	68.0%		
221010 Special Meals and Drinks	0	1,850	N/A		
227001 Travel Inland	0	3,080	N/A		
227004 Fuel, Lubricants and Oils	4,158	940	22.6%		
<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>	17,200	<i>Non Wage Rec't:</i>	71.2%
<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	17,200	Total	71.2%

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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9. Community Based Services**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)	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, 4 monitoring of youth council activities conducted)	3.23	n/a
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
211103 Allowances	5,000	1,215		24.3%
227001 Travel Inland	1,000	3,835		383.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	7,713	5,050		65.5%

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 (Transfer of funds to 4 community groups of People with disability groups, Holding of NUDIPO committees sections Holding of PWDwomen meetings)	22.22	n/a
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
211103 Allowances	5,000	2,380		47.6%
221010 Special Meals and Drinks	0	100		N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	100		4.0%
224002 General Supply of Goods and Services	30,000	12,000		40.0%
227001 Travel Inland	4,000	280		7.0%
227004 Fuel, Lubricants and Oils	3,617	200		5.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	52,617	15,060		28.6%

Output: Representation on Women's Councils

No. of women councils supported	31 (1 women council meeting held 28 Sub County Women councils supported)	0 (n/a)	.00	n/a
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Vote: 566 Manafwa District

2013/14 Quarter 3

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
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9. Community Based Services

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)

Non Standard Outputs: 1 International Womens' Day comemorated, 30 support supervision to LLGs women councils carried out, 30 Netballs procured.

1 International Womens' Day comemorated, 3 support supervision to LLGs women councils carried out, 3 support supervision to LLGs women councils carried out,

Expenditure

221002 Workshops and Seminars	5,000	2,300	46.0%
227001 Travel Inland	2,713	90	3.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,713	<i>Non Wage Rec't:</i> 2,390	<i>Non Wage Rec't:</i> 31.0%
<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	7,713	Total 2,390	Total 31.0%

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

Non Standard Outputs:	Salaries reviewed, Salaries to two staff paid, 1 Internet connectivity procured, operation and maintainence of IT, and operational costs	9 Salaries reviewed, 9, Salaries to two staff paid, 1 Internet connectivity procured, operation and maintainence of IT, cartridge procured, and operational costs	0	n/a
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Expenditure

211101 General Staff Salaries	27,532	20,649	75.0%
221002 Workshops and Seminars	0	9,671	N/A
221008 Computer Supplies and IT Services	1,103	625	56.7%

Vote: 566 Manafwa District

2013/14 Quarter 3

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
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10. Planning

221011 Printing, Stationery, Photocopying and Binding	1,140	3,825	335.5%	
221014 Bank Charges and other Bank related costs	1,880	806	42.9%	
227001 Travel Inland	8,000	7,710	96.4%	
227004 Fuel, Lubricants and Oils	0	1,699	N/A	
<i>Wage Rec't:</i>	27,532	<i>Wage Rec't:</i> 20,649	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	10,683	<i>Non Wage Rec't:</i> 12,840	<i>Non Wage Rec't:</i> 120.2%	
<i>Domestic Dev't:</i>	21,157	<i>Domestic Dev't:</i> 11,496	<i>Domestic Dev't:</i> 54.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	59,372	Total 44,985	Total 75.8%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings minutes prepared)	9 (9 DTPC meetings minutes prepared)	75.00	n/a
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)	5 (5 sets of minutes)	83.33	
Non Standard Outputs:	Five year District Development plan 2010/11 to 2014/15 updated and District Annual workplan 2013/14 developed	Five year District Development plan 2010/11 to 2014/15 updated and District Annual workplan 2013/14 developed		

Expenditure

221010 Special Meals and Drinks	0	475	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,200	8,487	707.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 3,241	<i>Non Wage Rec't:</i> 108.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 5,721	<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	3,000	Total 8,962	Total 298.7%	

Output: Statistical data collection

Non Standard Outputs:	Mid Term Review of the District Five Year Development Plan Data for reporting, planning, and monitoring collected at all levels; conduct budget conference	Mid Term Review of the District Five Year Development Plan Data for reporting, planning, and monitoring collected at all levels; conduct budget conference	0	Inadequate funds
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Expenditure

227001 Travel Inland	11,696	510	4.4%	
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Vote: 566 Manafwa District

2013/14 Quarter 3

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
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,696	<i>Non Wage Rec't:</i>	510	<i>Non Wage Rec't:</i>	1.6%
<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	31,696	Total	510	Total	1.6%

Output: Demographic data collection

Non Standard Outputs:	4 Vital Statistics provided 30 Communities sensitised on population and development issues; Routine Reproductive health services/Adolscent 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, 1 LCD, 1 standby Generator and 1 PAS procured.	n/a	0	inadequate funds
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Expenditure

227001 Travel Inland	4,500	700	15.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,251	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	6.2%
<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	11,251	Total	700	Total	6.2%

Output: Development Planning

0 n/a

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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10. Planning

Non Standard Outputs:	9 BoQfor projects prepared; District Annual Worplan Prepared; 30 LLGs mentored, Sensitized and mobilised on planning issues; Planning policies and guidelines & IPFs disseminated, mobilised cost centres to identify priorities for the medium term; Departmental budgets developed; coordinate the development of District draft estimates of Revenue and expenditure compiled; Budget Conference conducted; development of a Budget Framework paper [BFP]; project profiles developed, the development plan compiled	13 BoQfor projects prepared; District Annual Worplan Prepared; 30 LLGs mentored, Sensitized and mobilised on planning issues; Planning policies and guidelines & IPFs disseminated, mobilised cost centres to identify priorities for the medium term; Depart
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Expenditure

221002 Workshops and Seminars	7,000	10,494	149.9%
221011 Printing, Stationery, Photocopying and Binding	0	2,430	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	0	0.0%
<i>Domestic Dev't:</i>		12,924	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,000	12,924	184.6%

Output: Management Information Systems

0 n/a

Non Standard Outputs:	Newsletter produced and publicity carried out	Memory card procured
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Expenditure

221001 Advertising and Public Relations	0	1,792	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	1,792	44.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	1,792	44.8%

Output: Operational Planning

0 n/a

Vote: 566 Manafwa District**2013/14 Quarter 3****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
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10. Planning

Non Standard Outputs:	30 reports in place: 4 LDG quarterly reports; 4 PAF monitoring reports; 4 quarterly monitoring reports in place; 10 other reports; Audit function facilitated; preparation of books of accounts facilitated	3 LDG quarterly reports submitted to the ministry of Local government, kampala 3 Quarterly Reports submitted to the Ministry of Finance, Planning and Economic Development, Audit function facilitated; preparation of books of accounts facilitated
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Expenditure

221001 Advertising and Public Relations	4,463	1,500	33.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	9,145	365.8%
227001 Travel Inland	18,088	4,000	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	0	0.0%
Domestic Dev't:	9,251	14,645	158.3%
Donor Dev't:		0	0.0%
Total	26,251	14,645	55.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitor all district projects	Internal Assessment of Department and LLGs Minimum conditions and Performance carried out and Monitoring of LGMSD and other programs carried out 6 LDG District projects monitored and evaluated; 18 PRDP projects monitored; NUSAF2 sub-projects monitored; 15	0	n/a
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Expenditure

227001 Travel Inland	37,123	49,234	132.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,872	26,097	93.6%
Domestic Dev't:	31,478	23,137	73.5%
Donor Dev't:		0	0.0%
Total	59,350	49,234	83.0%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procure 10 Laptop computers, 3 computer printers, 1 video camera, 2 photocopier machines, 3 computer power backups	n/a	0	n/a
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Vote: 566 Manafwa District

2013/14 Quarter 3

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
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10. Planning

Expenditure

231005 Machinery and Equipment	29,514	6,218	21.1%	
<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>	29,514	<i>Domestic Dev't:</i> 6,218	<i>Domestic Dev't:</i> 21.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,514	Total 6,218	Total 21.1%	

Output: Furniture and Fixtures (Non Service Delivery)

0 n/a

Non Standard Outputs: 10 sets of executive office desks and chairs (for HoDs), 3 office chairs (for district chairperson, DEO and Senior Planner) and 5 book shelves procured

Final payment for 100 chairs to the council and final payment for Engraving services

Expenditure

231006 Furniture and Fixtures	33,861	29,131	86.0%	
<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>	33,861	<i>Domestic Dev't:</i> 29,131	<i>Domestic Dev't:</i> 86.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	33,861	Total 29,131	Total 86.0%	

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

0 n/a

Non Standard Outputs: 12 Salaries reviewed, 5 staff salaries paid

9 Salaries reviewed, 5 staff salaries paid

Expenditure

211101 General Staff Salaries	25,055	19,529	77.9%	
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Vote: 566 Manafwa District**2013/14 Quarter 3****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
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11. Internal Audit

<i>Wage Rec't:</i>	25,055	<i>Wage Rec't:</i>	19,529	<i>Wage Rec't:</i>	77.9%
<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>		<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	25,055	Total	19,529	Total	77.9%

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,)	202 (7 Schools of Magale SS, Bumbo SS, Butiru SS, Butiru Comprehensive, Wabwala SS, Namisindwa SS and Bubutu SS Audited, 20 Sub counties of Sisuni, Bukhaweka, Butta, Bupoto, Bukusu, Kaato, Bukokho, Wesswa, Bubutu, Khabutoola, Buwagogo, Nalondo, Bumwoni, Namabya, Magale, Busukuya, Bumbo, Butiru, Namboko and Bukiabi Audited, 2 Town Councils of Manafwa and Lwakhakha audited 7 Directorates of Health, Production, Works, Finance and Planning, Administration, CBS, and Natural Resources Audited Bukhabusi S/C Sisuni S/C Bukhaweka S/C Butta S/C Bupoto S/C Bukusu S/C Kaato S/C Bukokho Weswa Bubutu schools Audited, Namisindwa Bugobero Kimaluli Butiru comprehensive 2 Town Councils audited 4 Directorates Audited Production health Natural resource Works 42 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited)	94.84	insufficient funds
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Vote: 566 Manafwa District

2013/14 Quarter 3

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
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15 10 2012 (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)	15 04 2014 (Q1 Report submitted to Council on 15/10/2013 and Q2 Report submitted to Council on 15/01/2013, Q3 Report submitted to Council on 15/04/2013)	#Error
Non Standard Outputs:	Procurement Audited, 12 Salaries Verified, Special Auditing Made Procure 2 Laptops	Procurement Audited, 3 Salaries Verified, Special Auditing Made	

Expenditure

211103 Allowances	2,249	2,114	94.0%
221008 Computer Supplies and IT Services	1,200	1,665	138.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	825	55.0%
227001 Travel Inland	8,102	2,050	25.3%
227004 Fuel, Lubricants and Oils	5,567	1,671	30.0%
228002 Maintenance - Vehicles	1,593	738	46.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,438	<i>Non Wage Rec't:</i> 9,063	<i>Non Wage Rec't:</i> 34.3%
<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	26,438	Total 9,063	Total 34.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,648,084	<i>Wage Rec't:</i>	11,307,822	<i>Wage Rec't:</i>	77.2%
<i>Non Wage Rec't:</i>	4,712,483	<i>Non Wage Rec't:</i>	3,862,854	<i>Non Wage Rec't:</i>	82.0%
<i>Domestic Dev't:</i>	5,317,803	<i>Domestic Dev't:</i>	3,987,587	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>	340,693	<i>Donor Dev't:</i>	152,731	<i>Donor Dev't:</i>	44.8%
Total	25,019,064	Total	19,310,994	Total	77.2%

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		236,380	211,986
Sector: Works and Transport				39,000	4,328
LG Function: District Engineering Services				39,000	4,328
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,000	4,328
LCII: BUBUTU TOWN BOARD				39,000	4,328
Item: 231001 Non Residential buildings (Depreciation)					
Construction of admin block in Bubutu S/C		LGMSD (Former LGDP)	Works Underway	35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance lined pit latrines constructed in Bubutu sub county		LGMSD (Former LGDP)	Completed	4,000	4,328
Sector: Education				147,714	159,098
LG Function: Pre-Primary and Primary Education				53,654	51,532
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,654	51,532
LCII: BUMULIKA				8,451	9,143
Item: 263104 Transfers to other govt. units					
Nemba		Conditional Grant to Primary Education	N/A	4,599	5,013
			(Received)		
Butsemayi		Conditional Grant to Primary Education	N/A	3,852	4,130
			(Received)		
LCII: BUMUSOMI				15,330	11,632
Item: 263104 Transfers to other govt. units					
Sibanga COU		Conditional Grant to Primary Education	N/A	2,747	2,983
			(Received)		
Bubutu		Conditional Grant to Primary Education	N/A	9,976	6,076
			(Received)		
Bumalanga		Conditional Grant to Primary Education	N/A	2,608	2,574
			(Received)		
LCII: BUMUYONGA				16,604	17,079
Item: 263104 Transfers to other govt. units					
Bulatse		Conditional Grant to Primary Education	N/A	4,908	4,355
			(Received)		
Sibembe		Conditional Grant to Primary Education	N/A	5,673	6,185
			(Received)		

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		236,380	211,986
Sibuse		Conditional Grant to Primary Education	N/A (Received)	6,022	6,539
LCII: BUWAMBWA Item: 263104 Transfers to other govt. units				4,776	5,327
Musiye		Conditional Grant to Primary Education	N/A (Received)	4,776	5,327
LCII: NAMITSA Item: 263104 Transfers to other govt. units				8,494	8,350
Bukikayi		Conditional Grant to Primary Education	N/A (Received)	4,477	4,409
Wekelekha		Conditional Grant to Primary Education	N/A (Received)	4,017	3,941
LG Function: Secondary Education				94,060	107,566
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,060	107,566
LCII: BUBUTU TOWN BOARD Item: 263104 Transfers to other govt. units				79,114	68,557
Bubutu SS		Conditional Grant to Secondary Education	N/A (Received)	79,114	68,557
LCII: Not Specified Item: 263104 Transfers to other govt. units				14,946	39,009
Trinity College Maala		Conditional Grant to Secondary Education	N/A (Received)	14,946	39,009
Sector: Health				46,590	45,540
LG Function: Primary Healthcare				46,590	45,540
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				42,389	42,389
LCII: BUBUTU TOWN BOARD Item: 231002 Residential buildings (Depreciation)				42,389	42,389
Staff house at Bubutu HC III Constructed		Other Transfers from Central Government	Completed	42,389	42,389
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: BUMUSOMI Item: 263101 LG Conditional grants				4,201	3,151
BUBUTU HC III		PHC Conditional grant	N/A	4,201	3,151
Sector: Water and Environment				3,075	3,020
LG Function: Rural Water Supply and Sanitation				3,075	3,020
<i>Capital Purchases</i>					

Vote: 566 Manafwa District

2013/14 Quarter 3

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>		236,380	211,986
Output: Borehole drilling and rehabilitation				3,075	3,020
LCII: BUMUYONGA				3,075	3,020
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Borehole B		Conditional transfer for Rural Water	Being Procured	3,075	3,020

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		331,646	230,587
Sector: Works and Transport				14,760	11,924
LG Function: District, Urban and Community Access Roads				10,760	4,012
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,760	4,012
LCII: BUGOBERO TOWN BOARD				10,760	4,012
Item: 263201 LG Conditional grants					
Kabbale-Ikaali-Namaloko (8.0km) routinely maintained,		Other Transfers from Central Government	N/A	5,400	2,116
Shikoye-Bugobero (6.7km) routinely maintained,		Other Transfers from Central Government	N/A	5,360	1,896
LG Function: District Engineering Services				4,000	7,912
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	7,912
LCII: BUGOBERO TOWN BOARD				4,000	7,912
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance lined pit latrines constructed in Bugobero sub county		LGMSD (Former LGDP)	Completed	4,000	7,912
			(Completion of paymen)		
Sector: Education				177,811	155,601
LG Function: Pre-Primary and Primary Education				51,338	55,537
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,614	29,614
LCII: BUGOBERO TOWN BOARD				29,614	29,614
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Nakhupa P/S		Other Transfers from Central Government	Completed	29,614	29,614
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,724	25,923
LCII: BUMASOKHO				4,108	4,419
Item: 263104 Transfers to other govt. units					
Bumasokho		Conditional Grant to Primary Salaries	N/A	4,108	4,419
			(Received)		
LCII: BUNEFULE				8,878	11,947
Item: 263104 Transfers to other govt. units					
Nakhupa		Conditional Grant to Primary Education	N/A	8,878	11,947
			(Received)		
LCII: BUWAKORO				3,949	4,245

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		331,646	230,587
Item: 263104 Transfers to other govt. units					
Buwakoro		Conditional Grant to Primary Education	N/A (Received)	3,949	4,245
LCII: KIWATA				4,789	5,312
Item: 263104 Transfers to other govt. units					
Kiwata		Conditional Grant to Primary Education	N/A (Received)	4,789	5,312
<i>LG Function: Secondary Education</i>				126,473	100,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,473	100,063
LCII: BUGOBERO TOWN BOARD				126,473	100,063
Item: 263104 Transfers to other govt. units					
Bugobero High Sch		Conditional Grant to Secondary Education	N/A (Received)	126,473	100,063
Sector: Health				96,655	31,727
<i>LG Function: Primary Healthcare</i>				96,655	31,727
<i>Capital Purchases</i>					
Output: Other Capital				60,000	0
LCII: BUGOBERO TOWN BOARD				60,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Bugobero HC IV		LGMSD (Former LGDP)	Being Procured	60,000	0
Output: Healthcentre construction and rehabilitation				3,028	2,507
LCII: BUGOBERO TOWN BOARD				3,028	2,507
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Electricity at Bugobero HC IV		Conditional Grant to PHC - development	Completed	3,028	2,507
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	13,220
LCII: BUNEFULE				17,627	13,220
Item: 263101 LG Conditional grants					
BUGOBERO HC IV		PHC Conditional grant	N/A	17,627	13,220
Output: Standard Pit Latrine Construction (LLS.)				16,000	16,000
LCII: BUGOBERO TOWN BOARD				16,000	16,000
Item: 263201 LG Conditional grants					
4 Stance lined VIP Latrines at Bugobero HC IV constructed		Conditional Grant to PHC - development	N/A	16,000	16,000
Sector: Water and Environment				42,420	31,335
<i>LG Function: Rural Water Supply and Sanitation</i>				42,420	31,335

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		331,646	230,587
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,925	31,335
LCII: BUWAKORO				3,075	2,852
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Borehole C		Conditional transfer for Rural Water	Being Procured	3,075	2,852
LCII: KHABUNGU				0	14,950
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for Khabungu borehole		Conditional transfer for Rural Water	Not Started	0	14,950
LCII: NABIKULU				17,850	13,533
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for drilling of Nabikulu Borehole		Conditional transfer for Rural Water	Being Procured	17,850	13,533
Output: PRDP-Borehole drilling and rehabilitation				21,495	0
LCII: BUWAKORO				3,645	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of borehole A		Conditional transfer for Rural Water	Being Procured	3,645	0
LCII: KIWATA				17,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of Buwerayo borehole		Conditional transfer for Rural Water	Being Procured	17,850	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		134,947	101,587
Sector: Education				126,546	98,436
LG Function: Pre-Primary and Primary Education				59,213	20,426
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				38,000	0
LCII: BUMULIKA				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Murumba P/S Constructed		Conditional Grant to SFG	Being Procured	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,213	20,426
LCII: BUKHABUSI				8,767	6,968
Item: 263104 Transfers to other govt. units					
Bukhabusi		Conditional Grant to Primary Education	N/A (Received)	8,767	6,968
LCII: BUTIRU				3,379	3,422
Item: 263104 Transfers to other govt. units					
Murumba		Conditional Grant to Primary Education	N/A (Received)	3,379	3,422
LCII: BUWATUWA				5,019	5,447
Item: 263104 Transfers to other govt. units					
Buwabwala		Conditional Grant to Primary Education	N/A (Received)	5,019	5,447
LCII: NAMAWONDO				4,049	4,589
Item: 263104 Transfers to other govt. units					
Bulumera		Conditional Grant to Primary Education	N/A (Received)	4,049	4,589
LG Function: Secondary Education				67,333	78,010
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,333	78,010
LCII: BUKHABUSI				67,333	78,010
Item: 263104 Transfers to other govt. units					
Wabwala SS		Conditional Grant to Secondary Education	N/A (Received)	67,333	78,010
Sector: Health				4,201	3,151
LG Function: Primary Healthcare				4,201	3,151
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: BUKHABUSI				4,201	3,151
Item: 263101 LG Conditional grants					
BUKHABUSI HC III		PHC Conditional grant	N/A	4,201	3,151

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		134,947	101,587
<i>Sector: Water and Environment</i>				4,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,200	0
<i>Capital Purchases</i>					
Output: Spring protection				4,200	0
LCII: BUKHABUSI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nangobangoba spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: BUWATUWA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Bukhabusi		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		134,064	93,591
Sector: Education				96,534	93,591
LG Function: Pre-Primary and Primary Education				23,073	22,012
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,073	22,012
LCII: BUBIKALA				2,711	2,793
Item: 263104 Transfers to other govt. units					
Busyambi		Conditional Grant to Primary Education	N/A	2,711	2,793
			(Received)		
LCII: BUKHAWEKA				11,177	9,173
Item: 263104 Transfers to other govt. units					
Situmi		Conditional Grant to Primary Salaries	N/A	7,426	5,906
			(Received)		
Bubikala		Conditional Grant to Primary Education	N/A	3,751	3,267
			(Received)		
LCII: BUNAMBOKO				9,185	10,046
Item: 263104 Transfers to other govt. units					
Sikulu		Conditional Grant to Primary Education	N/A	4,055	4,484
			(Received)		
Tooma		Conditional Grant to Primary Education	N/A	5,129	5,562
			(Received)		
LG Function: Secondary Education				73,461	71,579
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,461	71,579
LCII: BUKHAWEKA				73,461	71,579
Item: 263104 Transfers to other govt. units					
St Stephen's Comp SS		Conditional Grant to Secondary Education	N/A	73,461	71,579
			(Received)		
Sector: Water and Environment				37,530	0
LG Function: Rural Water Supply and Sanitation				37,530	0
<i>Capital Purchases</i>					
Output: Spring protection				2,100	0
LCII: BUKHAWEKA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Namukhono spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
Output: Borehole drilling and rehabilitation				35,430	0
LCII: BUKHAWEKA				17,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for drilling of Borehole		Conditional transfer for Rural Water	Completed	17,850	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		134,064	93,591
LCII: BUNANGANDA				17,580	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Borehole B		Conditional transfer for Rural Water	Being Procured	17,580	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		38,356	35,005
Sector: Works and Transport				5,640	2,016
<i>LG Function: District, Urban and Community Access Roads</i>				5,640	2,016
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,640	2,016
LCII: BUKHOFU				5,640	2,016
Item: 263201 LG Conditional grants					
Sibanga-Sibaale (7.1km) routinely maintained,		Other Transfers from Central Government	N/A	5,640	2,016
Sector: Education				12,825	13,608
<i>LG Function: Pre-Primary and Primary Education</i>				12,825	13,608
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,825	13,608
LCII: IKAALI				6,212	6,814
Item: 263104 Transfers to other govt. units					
Ikaali		Conditional Grant to Primary Education	N/A	6,212	6,814
			(Received)		
LCII: NAMALOKO				6,612	6,794
Item: 263104 Transfers to other govt. units					
Bukhofu		Conditional Grant to Primary Education	N/A	6,612	6,794
			(Received)		
Sector: Health				2,042	1,531
<i>LG Function: Primary Healthcare</i>				2,042	1,531
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,042	1,531
LCII: IKAALI				2,042	1,531
Item: 263101 LG Conditional grants					
IKAALI HC II		PHC Conditional grant	N/A	2,042	1,531
Sector: Water and Environment				17,850	17,850
<i>LG Function: Rural Water Supply and Sanitation</i>				17,850	17,850
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,850	17,850
LCII: BUKHOFU				17,850	17,850
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment drilling of Buhungolo borehole		Conditional transfer for Rural Water	Completed	17,850	17,850

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		112,725	39,846
Sector: Education				108,525	39,846
LG Function: Pre-Primary and Primary Education				108,525	39,846
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,381	0
LCII: BUKIABI				7,381	0
Item: 231001 Non Residential buildings (Depreciation)					
1 Office and store at Lukhendu PS completed		Conditional Grant to SFG	Completed	7,381	0
LCII: BUKISASATI				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Lukhendu P/S Constructed		Conditional Grant to SFG	Being Procured	38,000	0
Output: Latrine construction and rehabilitation				26,000	5,119
LCII: BUKIABI				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance lined pit latrine at Lukhendu PS completed		Conditional Grant to SFG	Works Underway	13,000	0
LCII: BUSERELI				13,000	5,119
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance lined pit latrine at St. Kizito PS completed		Conditional Grant to SFG	Works Underway	13,000	5,119
			(Roofing level)		
Output: Provision of furniture to primary schools				2,880	0
LCII: BUKIABI				2,880	0
Item: 231006 Furniture and fittings (Depreciation)					
Final payment for 36 desks supplied to Lukhendu PS,		Conditional Grant to SFG	Being Procured	2,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,263	34,727
LCII: BUKIABI				13,538	13,827
Item: 263104 Transfers to other govt. units					
St Kizito		Conditional Grant to Primary Education	N/A	3,604	3,851
			(Received)		
Musoola		Conditional Grant to Primary Education	N/A	4,745	5,093
			(Received)		
Bukhayaki		Conditional Grant to Primary Education	N/A	5,189	4,883
			(Received)		
LCII: BUSERELI				7,074	7,123

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		112,725	39,846
Item: 263104 Transfers to other govt. units					
Buserere		Conditional Grant to Primary Education	N/A (Received)	7,074	7,123
LCII: MAKHONGE				13,651	13,777
Item: 263104 Transfers to other govt. units					
Bukooyi		Conditional Grant to Primary Education	N/A (Received)	5,023	4,549
Sabino		Conditional Grant to Primary Education	N/A (Received)	3,847	4,030
Nabutooro		Conditional Grant to Primary Education	N/A (Received)	4,780	5,198
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: BUKIABI					
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected in buikiabi		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: SABINO					
Item: 231007 Other Fixed Assets (Depreciation)					
bukiabi		Conditional transfer for Rural Water	Works Underway	2,100	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		173,854	137,484
<i>Sector: Education</i>				143,512	125,170
<i>LG Function: Pre-Primary and Primary Education</i>				83,520	66,294
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,480	36,480
LCII: BUKOKHO				36,480	36,480
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Bukokho P/S		Other Transfers from Central Government	Completed	36,480	36,480
Output: Latrine construction and rehabilitation				13,000	0
LCII: BUKOKHO				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance lined pit latrine at Bukokho PS completed		Conditional Grant to SFG	Works Underway	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,040	29,814
LCII: BUKOKHO				11,194	6,983
Item: 263104 Transfers to other govt. units					
Bukokho		Conditional Grant to Primary Education	N/A	11,194	6,983
			(Received)		
LCII: BUNMULINGI				12,371	10,804
Item: 263104 Transfers to other govt. units					
Bumakhame		Conditional Grant to Primary Education	N/A	6,955	4,873
			(Received)		
Busiiru		Conditional Grant to Primary Education	N/A	5,417	5,931
			(Received)		
LCII: KABOOLE				4,484	5,522
Item: 263104 Transfers to other govt. units					
Kaboole		Conditional Grant to Primary Salaries	N/A	4,484	5,522
			(Received)		
LCII: SOONO				5,991	6,505
Item: 263104 Transfers to other govt. units					
Butemulani		Conditional Grant to Primary Education	N/A	5,991	6,505
			(Received)		
<i>LG Function: Secondary Education</i>				59,992	58,876
<i>Lower Local Services</i>					
Output: Secondary Capitiation(USE)(LLS)				59,992	58,876
LCII: BUKOKHO				59,992	58,876
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		173,854	137,484
Bukokho SS		Conditional Grant to Secondary Education	N/A	59,992	58,876
			(Received)		
Sector: Health				2,042	1,531
LG Function: Primary Healthcare				2,042	1,531
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,042	1,531
LCII: SOONO				2,042	1,531
Item: 263101 LG Conditional grants					
SOONO HC II		PHC Conditional grant	N/A	2,042	1,531
Sector: Water and Environment				28,300	10,782
LG Function: Rural Water Supply and Sanitation				28,300	10,782
<i>Capital Purchases</i>					
Output: Spring protection				6,300	0
LCII: BUNMULINGI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Bukokho		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: KABOOLE				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring B protected		Conditional transfer for Rural Water	Being Procured	2,100	0
spring A protection		Conditional transfer for Rural Water	Not Started	2,100	0
Output: Construction of piped water supply system				22,000	10,782
LCII: SOONO				22,000	10,782
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for Rehabilitation of Bumbo and soono GFS		Conditional transfer for Rural Water	Works Underway	22,000	10,782

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		138,971	128,600
Sector: Works and Transport				3,200	1,132
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,200</i>	<i>1,132</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,200	1,132
LCII: NAMBALE				3,200	1,132
Item: 263201 LG Conditional grants					
Ikaali-Nambale(4.0km) routinely maintained,		Other Transfers from Central Government	N/A	3,200	1,132
Sector: Education				96,996	106,188
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,684</i>	<i>64,272</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,071	29,971
LCII: BUWAYA				29,071	29,971
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Makhakhala P/S		Other Transfers from Central Government	Completed	29,071	29,971
Output: PRDP-Latrine construction and rehabilitation				0	7,740
LCII: BUWAYA				0	3,329
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Kikwetsi PS		Conditional Grant to SFG	Completed	0	3,329
LCII: Not Specified				0	4,411
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Makhakhala PS		Conditional Grant to SFG	Completed	0	4,411
Output: Provision of furniture to primary schools				2,880	0
LCII: KAYOMBE				2,880	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment for 36 desks supplied to Kayombe PS		Conditional Grant to SFG	Being Procured	2,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,734	26,562
LCII: BUKOMA				4,564	4,883
Item: 263104 Transfers to other govt. units					
Bukiboli		Conditional Grant to Primary Education	N/A (Received)	4,564	4,883
LCII: BUMAEFWE				4,161	4,479
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		138,971	128,600
Maefe		Conditional Grant to Primary Education	N/A	4,161	4,479
			(Received)		
LCII: BUWAYA				8,194	8,784
Item: 263104 Transfers to other govt. units					
Makhakhala		Conditional Grant to Primary Education	N/A	5,028	5,457
			(Received)		
Kikwetsi		Conditional Grant to Primary Education	N/A	3,167	3,327
			(Received)		
LCII: KAYOMBE				4,524	4,918
Item: 263104 Transfers to other govt. units					
Kayombe		Conditional Grant to Primary Education	N/A	4,524	4,918
			(Received)		
LCII: NAMBALE				3,291	3,497
Item: 263104 Transfers to other govt. units					
Nambale		Conditional Grant to Primary Education	N/A	3,291	3,497
			(Received)		
LG Function: Secondary Education				40,312	41,915
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,312	41,915
LCII: BUWAYA				40,312	41,915
Item: 263104 Transfers to other govt. units					
Butiru SS		Conditional Grant to Secondary Education	N/A	40,312	41,915
			(Received)		
Sector: Water and Environment				38,775	21,280
LG Function: Rural Water Supply and Sanitation				38,775	21,280
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,925	21,280
LCII: BUKHONZO				3,075	3,430
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Borehole F		Conditional transfer for Rural Water	Being Procured	3,075	3,430
LCII: BUWAYA				17,850	17,850
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for dilling of borehole		Conditional transfer for Rural Water	Being Procured	17,850	17,850
Output: PRDP-Borehole drilling and rehabilitation				17,850	0
LCII: BUWAYA				17,850	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		138,971	128,600
Drilling of Buwaya borehole		Conditional transfer for Rural Water	Being Procured	17,850	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		102,128	87,186
Sector: Works and Transport				16,800	7,526
LG Function: District, Urban and Community Access Roads				12,800	4,526
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				12,800	4,526
LCII: BUNAYNAMA				2,960	1,047
Item: 263201 LG Conditional grants					
Bupoto-Bumbo (3.7km) routinely maintained,		Other Transfers from Central Government	N/A	2,960	1,047
LCII: BUTETEYA				5,040	1,781
Item: 263201 LG Conditional grants					
Namikhoma-Bumwoni-Bumbo (6.6km) routinely maintained,		Other Transfers from Central Government	N/A	5,040	1,781
LCII: BUWUNDU				4,800	1,698
Item: 263201 LG Conditional grants					
Bumbo-Soono (6.0km) routinely maintained,		Other Transfers from Central Government	N/A	4,800	1,698
LG Function: District Engineering Services				4,000	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	3,000
LCII: BUMBO				4,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance lined pit latrines constructed in Bumbo sub county		LGMSD (Former LGDP)	Completed	4,000	3,000
Sector: Education				62,677	60,210
LG Function: Pre-Primary and Primary Education				62,677	60,210
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,416	30,416
LCII: BUMBO				30,416	30,416
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Lirima P/S		Other Transfers from Central Government	Completed	30,416	30,416
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,261	29,794
LCII: BUMBO				11,004	11,622
Item: 263104 Transfers to other govt. units					
Lirima		Conditional Grant to Primary Education	N/A (Received)	6,968	7,737

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		102,128	87,186
Bukhisoni		Conditional Grant to Primary Education	N/A (Received)	4,035	3,886
LCII: BUNAYNAMA Item: 263104 Transfers to other govt. units				14,261	10,595
Buteteya		Conditional Grant to Primary Salaries	N/A (Received)	8,199	6,729
Bumwali		Conditional Grant to Primary Education	N/A (Received)	6,062	3,866
LCII: BUTETEYA Item: 263104 Transfers to other govt. units				6,997	7,577
Mufutu		Conditional Grant to Primary Salaries	N/A (Received)	4,312	4,549
Mulondo		Conditional Grant to Primary Education	N/A (Received)	2,685	3,028
Sector: Health				4,801	3,600
LG Function: Primary Healthcare				4,801	3,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,801	3,600
LCII: BUWUNDU				4,801	3,600
Item: 263101 LG Conditional grants					
BUMBO HC III		PHC Conditional grant	N/A	4,801	3,600
Sector: Water and Environment				17,850	15,850
LG Function: Rural Water Supply and Sanitation				17,850	15,850
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,850	15,850
LCII: BUTETEYA				17,850	15,850
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for drilling of borehole		Conditional transfer for Rural Water	Completed	17,850	15,850

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		235,872	223,888
Sector: Works and Transport				7,440	4,217
LG Function: District, Urban and Community Access Roads				3,440	1,217
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,440	1,217
LCII: BUTEMULANI				3,440	1,217
Item: 263201 LG Conditional grants					
Nambewo-Bukhayaki-Nabutoro (4.3km) routinely maintained,		Other Transfers from Central Government	N/A	3,440	1,217
LG Function: District Engineering Services				4,000	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	3,000
LCII: BUMWONI				4,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance lined pit latrines constructed in Bumwoni sub county		LGMSD (Former LGDP)	Completed	4,000	3,000
Sector: Education				224,231	216,521
LG Function: Pre-Primary and Primary Education				49,574	32,857
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: BWIRI				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance lined pit latrine at Bwiri PS Completed		Conditional Grant to SFG	Works Underway	13,000	0
Output: Provision of furniture to primary schools				2,880	0
LCII: BWIRI				2,880	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment for 36 desks supplied to Bwiri PS		Conditional Grant to SFG	Being Procured	2,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,694	32,857
LCII: BUKISASATI				14,844	11,543
Item: 263104 Transfers to other govt. units					
Bumbo		Conditional Grant to Primary Education	N/A	11,598	7,906
			(Received)		
Lukhendu		Conditional Grant to Primary Education	N/A	3,246	3,636
			(Received)		
LCII: BWIRI				6,654	7,293
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		235,872	223,888
Bwiri		Conditional Grant to Primary Education	N/A (Received)	6,654	7,293
LCII: KABOYI Item: 263104 Transfers to other govt. units				5,925	6,480
Kaboyi		Conditional Grant to Primary Education	N/A (Received)	5,925	6,480
LCII: KISAWAYI Item: 263104 Transfers to other govt. units				6,270	7,542
Kisawayi		Conditional Grant to Primary Education	N/A (Received)	6,270	7,542
<i>LG Function: Secondary Education</i> <i>Lower Local Services</i>				174,657	183,664
Output: Secondary Capitation(USE)(LLS)				174,657	183,664
LCII: BUTEMULANI Item: 263104 Transfers to other govt. units				157,904	173,137
Bumbo SS		Conditional Grant to Secondary Education	N/A (Received)	157,904	173,137
LCII: KABOYI Item: 263104 Transfers to other govt. units				16,753	10,526
Africana SS		Conditional Grant to Secondary Education	N/A (Received)	16,753	10,526
Sector: Health				4,201	3,151
<i>LG Function: Primary Healthcare</i> <i>Lower Local Services</i>				4,201	3,151
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: BUMWONI Item: 263101 LG Conditional grants				4,201	3,151
BUMWONI HC III		PHC Conditional grant	N/A	4,201	3,151

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		138,531	53,206
Sector: Education				54,465	53,206
LG Function: Pre-Primary and Primary Education				54,465	53,206
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,671	38,671
LCII: MAKENYA				38,671	38,671
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Makenya P/S		Other Transfers from Central Government	Completed	38,671	38,671
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,793	14,535
LCII: BUBILUMI				3,428	4,215
Item: 263104 Transfers to other govt. units					
Lyambogo		Conditional Grant to Primary Education	N/A (Received)	3,428	4,215
LCII: BUNYINZA TOWN BOARD				8,815	6,525
Item: 263104 Transfers to other govt. units					
Bunyinza		Conditional Grant to Primary Salaries	N/A (Received)	8,815	6,525
LCII: MAKENYA				3,551	3,796
Item: 263104 Transfers to other govt. units					
Makenya		Conditional Grant to Primary Education	N/A (Received)	3,551	3,796
Sector: Water and Environment				84,066	0
LG Function: Rural Water Supply and Sanitation				84,066	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				84,066	0
LCII: BUNYINZA TOWN BOARD				84,066	0
Item: 231007 Other Fixed Assets (Depreciation)					
Boosting the yield and Extension of Soono GFS and Bumbo GFS		Conditional transfer for Rural Water	Works Underway	84,066	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		227,831	206,092
Sector: Works and Transport				3,200	2,724
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,200</i>	<i>2,724</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,200	2,724
LCII: BUYAKA				3,200	2,724
Item: 263201 LG Conditional grants					
Mwikhonge-Bupoto (4.0km) routinely maintained,		Other Transfers from Central Government	N/A	3,200	2,724
Sector: Education				162,134	154,380
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,834</i>	<i>65,755</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,131	30,131
LCII: NAMISINDWA TOWN BOARD				30,131	30,131
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Bupoto P/S		Other Transfers from Central Government	Completed	30,131	30,131
Output: PRDP-Latrine construction and rehabilitation				0	3,924
LCII: BUWANDYAMBI				0	3,924
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Buwandyambi PS		Conditional Grant to SFG	Completed	0	3,924
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,703	31,699
LCII: BUWANDYAMBI				3,653	3,876
Item: 263104 Transfers to other govt. units					
Buwandyambi		Conditional Grant to Primary Education	N/A	3,653	3,876
			(Received)		
LCII: BUYAKA				15,507	15,174
Item: 263104 Transfers to other govt. units					
Bupoto		Conditional Grant to Primary Education	N/A	8,654	7,717
			(Received)		
Buwasiba		Conditional Grant to Primary Education	N/A	3,436	3,846
			(Received)		
Bunamuntsu		Conditional Grant to Primary Education	N/A	3,416	3,611
			(Received)		
LCII: NAMISINDWA				13,542	12,650
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		227,831	206,092
Matuwa		Conditional Grant to Primary Education	N/A (Received)	4,917	5,332
Bukwambeyi		Conditional Grant to Primary Salaries	N/A (Received)	2,552	2,634
Tsengwa		Conditional Grant to Primary Salaries	N/A (Received)	6,073	4,684
<i>LG Function: Secondary Education</i>				99,300	88,625
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,300	88,625
LCII: BUWANDYAMBI				42,441	57,214
Item: 263104 Transfers to other govt. units					
Riverside Comp College		Conditional Grant to Secondary Education	N/A (Received)	42,441	57,214
LCII: NAMISINDWA TOWN BOARD				56,859	31,412
Item: 263104 Transfers to other govt. units					
Namisindwa SS		Conditional Grant to Secondary Education	N/A (Received)	56,859	31,412
Sector: Health				62,497	48,987
<i>LG Function: Primary Healthcare</i>				62,497	48,987
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	42,389
LCII: NAMISINDWA TOWN BOARD				0	42,389
Item: 231002 Residential buildings (Depreciation)					
Staff house at Bupoto HC III constructed		Other Transfers from Central Government	Completed	0	42,389
Output: Maternity ward construction and rehabilitation				55,196	0
LCII: NAMISINDWA TOWN BOARD				55,196	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	55,196	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,100	3,448
LCII: BUYAKA				1,550	1,729
Item: 263101 LG Conditional grants					
BUPOTO C.O.U HC II		PHC NGO conditional grant	N/A	1,550	1,729

Vote: 566 Manafwa District

2013/14 Quarter 3

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>		227,831	206,092
LCII: NAMISINDWA				1,550	1,719
Item: 263101 LG Conditional grants					
BEATRICE TIERNEY		PHC NGO conditional	N/A	1,550	1,719
HC II		grant			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: NAMISINDWA TOWN BOARD				4,201	3,151
Item: 263101 LG Conditional grants					
BUPOTO HC III		PHC Conditional grant	N/A	4,201	3,151

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		244,712	174,311
Sector: Education				177,647	125,660
LG Function: Pre-Primary and Primary Education				121,313	61,275
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,581	30,381
LCII: SISANTSA				30,581	30,381
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Kangole P/S		Other Transfers from Central Government	Completed	30,581	30,381
Output: PRDP-Classroom construction and rehabilitation				60,682	0
LCII: SISANTSA				60,682	0
Item: 231001 Non Residential buildings (Depreciation)					
1 Office and store at Kangole PS completed		Conditional Grant to SFG	Completed	8,182	0
3 classroom block at Kangole PS completed		Conditional Grant to SFG	Completed	52,500	0
Output: Latrine construction and rehabilitation				0	3,154
LCII: Not Specified				0	3,154
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance lined pit latrine at Kangole PS completed		Conditional Grant to SFG	Completed	0	3,154
			(Project commissioned)		
Output: Provision of furniture to primary schools				4,320	0
LCII: SISANTSA				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment for 54 desks supplied to Kangole PS		Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,730	27,739
LCII: LWANJUSI				7,384	8,525
Item: 263104 Transfers to other govt. units					
Lwanjusi		Conditional Grant to Primary Education	N/A	7,384	8,525
			(Received)		
LCII: MASAHA				7,057	7,612
Item: 263104 Transfers to other govt. units					
Butta		Conditional Grant to Primary Education	N/A	7,057	7,612
			(Received)		
LCII: PUWA				4,577	4,449
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		244,712	174,311
Saamba		Conditional Grant to Primary Education	N/A (Received)	4,577	4,449
LCII: SISANTSA Item: 263104 Transfers to other govt. units				6,713	7,153
Kangole		Conditional Grant to Primary Education	N/A (Received)	2,445	2,554
Namukhonge		Conditional Grant to Primary Education	N/A (Received)	4,267	4,599
<i>LG Function: Secondary Education</i> <i>Lower Local Services</i>				56,334	64,386
Output: Secondary Capitation(USE)(LLS)				56,334	64,386
LCII: MASAKA Item: 263104 Transfers to other govt. units				56,334	64,386
Kimaluli High		Conditional Grant to Secondary Education	N/A (Received)	56,334	64,386
Sector: Health				46,490	45,440
<i>LG Function: Primary Healthcare</i> <i>Capital Purchases</i>				46,490	45,440
Output: Staff houses construction and rehabilitation				42,289	42,289
LCII: LWANJUSI Item: 231002 Residential buildings (Depreciation)				42,289	42,289
Staff house at Lwanjusi HC III constructed		Other Transfers from Central Government	Completed	42,289	42,289
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: LWANJUSI Item: 263101 LG Conditional grants				4,201	3,151
LWANJUSU HC III		PHC Conditional grant	N/A	4,201	3,151
Sector: Water and Environment				20,575	3,211
<i>LG Function: Rural Water Supply and Sanitation</i> <i>Capital Purchases</i>				20,575	3,211
Output: Borehole drilling and rehabilitation				20,575	3,211
LCII: BUFUMBULA Item: 231007 Other Fixed Assets (Depreciation)				3,075	3,211
Rehabilitation of Borehole A		Conditional transfer for Rural Water	Being Procured	3,075	3,211
LCII: SISANTSA Item: 231007 Other Fixed Assets (Depreciation)				17,500	0
Drilling of Borehole A		Conditional transfer for Rural Water	Being Procured	17,500	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		234,538	245,485
Sector: Works and Transport				10,880	9,867
LG Function: District, Urban and Community Access Roads				6,880	6,867
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,880	6,867
LCII: BUTIRU TOWN BOARD				6,880	6,867
Item: 263201 LG Conditional grants					
Butiru-Salosalo (8.6km) routinely maintained,		Other Transfers from Central Government	N/A	6,880	6,867
LG Function: District Engineering Services				4,000	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,000	3,000
LCII: BUTIRU TOWN BOARD				4,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
2 stance lined pit latrines constructed in Butiru sub county		LGMSD (Former LGDP)	Completed	4,000	3,000
Sector: Education				135,419	174,757
LG Function: Pre-Primary and Primary Education				33,693	33,460
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,693	33,460
LCII: BUMAENA				5,770	6,295
Item: 263104 Transfers to other govt. units					
Lwemuna		Conditional Grant to Primary Education	N/A	5,770	6,295
			(Received)		
LCII: BUMATANDA				13,366	11,702
Item: 263104 Transfers to other govt. units					
Bukhadala		Conditional Grant to Primary Education	N/A	9,271	7,298
			(Received)		
Busumbu		Conditional Grant to Primary Education	N/A	4,095	4,404
			(Received)		
LCII: BUTIRU TOWN BOARD				10,524	11,138
Item: 263104 Transfers to other govt. units					
Butiru		Conditional Grant to Primary Education	N/A	6,566	7,193
			(Received)		
Kholomo		Conditional Grant to Primary Education	N/A	3,958	3,946
			(Received)		
LCII: KHATSONGA				4,033	4,325
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		234,538	245,485
Khatsonga		Conditional Grant to Primary Education	N/A	4,033	4,325
			(Received)		
<i>LG Function: Secondary Education</i>				101,726	141,296
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,726	141,296
LCII: BUTIRU TOWN BOARD				101,726	141,296
Item: 263104 Transfers to other govt. units					
Butiru Christian Comp SS		Conditional Grant to Secondary Education	N/A	66,580	105,755
			(Received)		
Butiru Model Comp SS		Conditional Grant to Secondary Education	N/A	35,146	35,542
			(Received)		
Sector: Health				21,251	10,119
<i>LG Function: Primary Healthcare</i>				21,251	10,119
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,050	6,969
LCII: BUMATANDA				1,550	1,031
Item: 263101 LG Conditional grants					
BUTIRU HOLLY FAMILY HC II		PHC NGO conditional grant	N/A	1,550	1,031
LCII: BUTIRU TOWN BOARD				15,500	5,938
Item: 263101 LG Conditional grants					
BUTIRU CHRISCO HC III		PHC NGO conditional grant	N/A	15,500	5,938
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: BUTIRU TOWN BOARD				4,201	3,151
Item: 263101 LG Conditional grants					
BUTIRU HC III		PHC Conditional grant	N/A	4,201	3,151
Sector: Water and Environment				66,987	50,741
<i>LG Function: Rural Water Supply and Sanitation</i>				66,987	50,741
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,075	2,965
LCII: KHATSONGA				3,075	2,965
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Borehole E		Conditional transfer for Rural Water	Being Procured	3,075	2,965
Output: PRDP-Borehole drilling and rehabilitation				17,850	0
LCII: BUMATANDA				17,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Busyakilo borehole		Conditional transfer for Rural Water	Being Procured	17,850	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		234,538	245,485
Output: Construction of piped water supply system				46,062	47,776
LCII: BUTIRU TOWN BOARD				46,062	47,776
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for Extension of manafwa Tororo GFS to Butiru TB and Bunyinja TB		Conditional transfer for Rural Water	Works Underway	46,062	47,776

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		33,940	23,774
Sector: Education				19,460	6,310
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,460</i>	<i>6,310</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: TOMA-BUTTA				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance lined pit latrine at Tooma Butta PS completed		Conditional Grant to SFG	Works Underway	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,460	6,310
LCII: TOMA-BUTTA				6,460	6,310
Item: 263104 Transfers to other govt. units					
Tooma Butta		Conditional Grant to Primary Education	N/A	6,460	6,310
			(Received)		
Sector: Water and Environment				14,480	17,464
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,480</i>	<i>17,464</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,480	17,464
LCII: BUTTA				14,480	17,464
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for drilling of Butsema Borehole		Conditional transfer for Rural Water	Completed	11,405	13,943
Rehabilitation of Borehole D		Conditional transfer for Rural Water	Not Started	3,075	3,521

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		108,173	53,919
Sector: Works and Transport				19,680	5,074
LG Function: District, Urban and Community Access Roads				12,680	5,074
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,680	5,074
LCII: BUSAMBATSA TOWN BOARD				12,680	5,074
Item: 263201 LG Conditional grants					
Nambola-Bunambale (7.1km) routinely maintained,		Other Transfers from Central Government	N/A	12,680	5,074
			(Mechanised rou)		
LG Function: District Engineering Services				7,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,000	0
LCII: BUSAMBATSA TOWN BOARD				7,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Extension workers' house and Sub county Chief's house at Buwabwala S/C		LGMSD (Former LGDP)	Works Underway	7,000	0
Sector: Education				44,189	45,695
LG Function: Pre-Primary and Primary Education				44,189	45,695
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,808	30,806
LCII: BUWASU LOWER				30,808	30,806
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Wekele P/S		Other Transfers from Central Government	Completed	30,808	30,806
Output: Latrine construction and rehabilitation				0	1,700
LCII: BUWASU LOWER				0	1,700
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance lined pit latrine at Wekeleka PS completed		Conditional Grant to SFG	Works Underway	0	1,700
			(roofing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,381	13,188
LCII: BUSAMBATSA "A"				3,061	3,272
Item: 263104 Transfers to other govt. units					
Busambatsa		Conditional Grant to Primary Education	N/A	3,061	3,272
			(Received)		
LCII: BUSAMBATSA TOWN BOARD				3,512	3,088
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		108,173	53,919
Wekele		Conditional Grant to Primary Education	N/A (Received)	3,512	3,088
LCII: BUWASU LOWER				6,809	6,829
Item: 263104 Transfers to other govt. units					
Buwasu		Conditional Grant to Primary Education	N/A (Received)	6,809	6,829
Sector: Health				40,104	3,151
LG Function: Primary Healthcare				40,104	3,151
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				35,903	0
LCII: BUWASU LOWER				35,903	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of Maternity and General ward at Buwabwala HC III		Conditional Grant to PHC - development	Works Underway	35,903	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: BUSAMBATSA TOWN BOARD				4,201	3,151
Item: 263101 LG Conditional grants					
BUWABWALA HC III		PHC Conditional grant	N/A	4,201	3,151
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: BUSAMBATSA "A"				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Tabala spring protection		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: BUSAMBATSA "B"				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Situmbi spring protection		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		262,949	93,997
Sector: Works and Transport				148,851	14,818
LG Function: District, Urban and Community Access Roads				110,978	14,818
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				110,978	14,818
LCII: BUWAGOGO				110,978	14,818
Item: 231003 Roads and bridges (Depreciation)					
Construction of Saala bridge on Mwikaya - Bukhabusi road		Conditional Grant to PAF monitoring	Works Underway	110,978	14,818
			(site clearance)		
LG Function: District Engineering Services				37,873	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				37,873	0
LCII: BUNSAKA				37,873	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of admin block in Buwagogo S/C		Locally Raised Revenues	Completed	15,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Extension workers' house and Sub county Chief's house at Buwagogo S/C		LGMSD (Former LGDP)	Being Procured	7,873	0
Construction of Extension workers' house at Buwagogo S/C		LGMSD (Former LGDP)	Being Procured	15,000	0
Sector: Education				105,684	76,028
LG Function: Pre-Primary and Primary Education				42,260	16,709
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,921	0
LCII: SHYAMUKUNGA				29,921	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Shyamukunga P/S		Other Transfers from Central Government	Completed	29,921	0
Output: Latrine construction and rehabilitation				0	4,543
LCII: BUKEWA				0	4,543
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance lined pit latrine at Bukewa PS completed		Conditional Grant to SFG	Works Underway	0	4,543
			(Roofing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,339	12,166

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		262,949	93,997
LCII: BUWAGOGO				3,746	3,961
Item: 263104 Transfers to other govt. units					
Buwagogo		Conditional Grant to Primary Salaries	N/A (Received)	3,746	3,961
LCII: BUWEBOYA				3,945	4,305
Item: 263104 Transfers to other govt. units					
Bukewa		Conditional Grant to Primary Salaries	N/A (Received)	3,945	4,305
LCII: SHYAMUKUNGA				4,649	3,901
Item: 263104 Transfers to other govt. units					
Shyamukunga		Conditional Grant to Primary Salaries	N/A (Received)	4,649	3,901
<i>LG Function: Secondary Education</i>				63,424	59,319
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,424	59,319
LCII: BUWAGOGO				63,424	59,319
Item: 263104 Transfers to other govt. units					
Buwagogo SS		Conditional Grant to Secondary Education	N/A (Received)	63,424	59,319
Sector: Health				8,414	3,151
<i>LG Function: Primary Healthcare</i>				8,414	3,151
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: BUKEWA				4,201	3,151
Item: 263101 LG Conditional grants					
BUKEWA HC III		PHC Conditional grant	N/A	4,201	3,151
Output: Standard Pit Latrine Construction (LLS.)				4,213	0
LCII: BUKEWA				4,213	0
Item: 263201 LG Conditional grants					
4 Stance lined VIP Latrines at Bukewa HC III completed		Conditional Grant to PHC - development	N/A	4,213	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		178,830	111,964
Sector: Works and Transport				40,000	0
LG Function: District Engineering Services				40,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				40,000	0
LCII: BUKIMANAYI				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of admin block in Kaato S/C		LGMSD (Former LGDP)	Completed	15,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Extension workers' house and Sub county Chief's house at Kaato S/C		LGMSD (Former LGDP)	Being Procured	25,000	0
Sector: Education				96,226	109,893
LG Function: Pre-Primary and Primary Education				96,226	109,893
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,431	82,180
LCII: BUNABUTSALE				30,431	30,431
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Bunabuzale P/S		Other Transfers from Central Government	Completed	0	30,431
Completion of construction of 2 classroom block Buwesswa P/S		Other Transfers from Central Government	Completed	30,431	0
LCII: Not Specified				0	51,749
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Bukitutu P/S		Other Transfers from Central Government	Completed	0	21,767
Completion of construction of 2 classroom block Shyamukunga P/S		Other Transfers from Central Government	Completed (Project commissioned)	0	29,981
Output: PRDP-Classroom construction and rehabilitation				38,000	0
LCII: BUYAKA				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		178,830	111,964
2 Classroom block at Shikhuyu P/S Completed		Conditional Grant to SFG	Completed	38,000	0
Output: Provision of furniture to primary schools				2,880	0
LCII: BUWANGANI TOWN BOARD Item: 231006 Furniture and fittings (Depreciation)				2,880	0
Final payment for 36 desks supplied to Shikhuyu PS,		Conditional Grant to SFG	Works Underway	2,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,914	27,714
LCII: BUKIMANAYI Item: 263104 Transfers to other govt. units				7,041	8,604
Sigunga		Conditional Grant to Primary Salaries	N/A (Received)	4,020	4,604
Butuwa		Conditional Grant to Primary Salaries	N/A (Received)	3,021	4,000
LCII: BUNABUTSALE Item: 263104 Transfers to other govt. units				3,368	3,606
Bunabutsale		Conditional Grant to Primary Education	N/A (Received)	3,368	3,606
LCII: BUWANGANI Item: 263104 Transfers to other govt. units				6,278	6,434
Bukhone		Conditional Grant to Primary Salaries	N/A (Received)	2,057	2,105
Shisenwe		Conditional Grant to Primary Education	N/A (Received)	1,978	2,015
Bukitutu		Conditional Grant to Primary Salaries	N/A (Received)	2,243	2,314
LCII: BUWANGANI TOWN BOARD Item: 263104 Transfers to other govt. units				8,228	9,069
Shikhuyu		Conditional Grant to Primary Salaries	N/A (Received)	8,228	9,069
Sector: Health				40,505	2,071
<i>LG Function: Primary Healthcare</i>				<i>40,505</i>	<i>2,071</i>
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				37,743	0
LCII: BUKIMANAYI Item: 231001 Non Residential buildings (Depreciation)				37,743	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		178,830	111,964
Completion of Construction of Maternity and General ward at Bukimanayi HC II		Conditional Grant to PHC - development	Works Underway	37,743	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,762	2,071
LCII: BUKIMANAYI				2,762	2,071
Item: 263101 LG Conditional grants					
BUKIMANAYI HC II		PHC Conditional grant	N/A	2,762	2,071
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: BUKIMANAYI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Namakhako Spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		235,676	109,558
Sector: Works and Transport				100,976	0
LG Function: District, Urban and Community Access Roads				100,976	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,976	0
LCII: BUMUFUNI				100,976	0
Item: 263201 LG Conditional grants					
Sibanga-Ikaali (4km) periodically maintained		Other Transfers from Central Government	N/A	100,976	0
Sector: Education				95,350	96,025
LG Function: Pre-Primary and Primary Education				95,350	96,025
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,181	30,181
LCII: KHABUTOOLA				30,181	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Nangalwe P/S		Other Transfers from Central Government	Completed	30,181	0
LCII: Not Specified				0	30,181
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Khabutoola P/S		Other Transfers from Central Government	Completed	0	30,181
Output: Teacher house construction and rehabilitation				36,000	36,000
LCII: BUNANGABO				36,000	36,000
Item: 231002 Residential buildings (Depreciation)					
Sibanga P/S		Other Transfers from Central Government	Completed	36,000	36,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,169	29,844
LCII: BUGOBERO				10,436	11,752
Item: 263104 Transfers to other govt. units					
Nangalwe		Conditional Grant to Primary Education	N/A (Received)	6,425	7,033
Sikusi		Conditional Grant to Primary Education	N/A (Received)	4,011	4,719
LCII: BUNANGABO				13,529	12,435
Item: 263104 Transfers to other govt. units					
Bumufuni		Conditional Grant to Primary Salaries	N/A (Received)	4,312	4,649

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		235,676	109,558
Bunangabo		Conditional Grant to Primary Salaries	N/A (Received)	3,392	3,611
Sibanga		Conditional Grant to Primary Salaries	N/A (Received)	5,825	4,175
LCII: KHABUTOOLA Item: 263104 Transfers to other govt. units				5,205	5,657
Khabutoola		Conditional Grant to Primary Salaries	N/A (Received)	5,205	5,657
Sector: Water and Environment				39,350	13,533
LG Function: Rural Water Supply and Sanitation				39,350	13,533
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,850	13,533
LCII: BUNANGABO Item: 231007 Other Fixed Assets (Depreciation)				17,850	13,533
Completion of payment for drilling of Maluku Borehole		Conditional transfer for Rural Water	Completed	17,850	13,533
Output: PRDP-Borehole drilling and rehabilitation				21,500	0
LCII: BUMUFUNI Item: 231007 Other Fixed Assets (Depreciation)				3,650	0
rehabilitation of borehole		Conditional transfer for Rural Water	Being Procured	3,650	0
LCII: BUNANGABO Item: 231007 Other Fixed Assets (Depreciation)				17,850	0
5		Conditional transfer for Rural Water	Being Procured	17,850	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		195,381	185,957
Sector: Works and Transport				3,600	544
<i>LG Function: District, Urban and Community Access Roads</i>				3,600	544
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,600	544
LCII: BUWUMA WARD				3,600	544
Item: 263201 LG Conditional grants					
Lwakhakha-Buwuma (4.5km) routinely maintained,		Other Transfers from Central Government	N/A	3,600	544
Sector: Education				191,781	185,413
<i>LG Function: Pre-Primary and Primary Education</i>				45,732	49,469
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,732	33,732
LCII: BUWUMA WARD				33,732	33,732
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Buwuma P/S		Other Transfers from Central Government	Completed	33,732	33,732
Output: PRDP-Classroom construction and rehabilitation				0	1,700
LCII: LWAKHAKHA WARD				0	1,700
Item: 231001 Non Residential buildings (Depreciation)					
3 classroom block at Lwakhakha PS completed		Conditional Grant to SFG	Completed	0	1,700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,000	14,037
LCII: BUKEMO WARD				7,370	9,054
Item: 263104 Transfers to other govt. units					
Lwakhakha		Conditional Grant to Primary Education	N/A	7,370	9,054
			(Received)		
LCII: BUKHOMA WARD				4,630	4,983
Item: 263104 Transfers to other govt. units					
Buwuma		Conditional Grant to Primary Education	N/A	4,630	4,983
			(Received)		
<i>LG Function: Secondary Education</i>				146,049	135,944
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,049	135,944
LCII: BUKEMO WARD				75,690	93,591
Item: 263104 Transfers to other govt. units					
Lwakhakha SSS		Conditional Grant to Secondary Education	N/A	75,690	93,591
			(Received)		

Vote: 566 Manafwa District

2013/14 Quarter 3

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>		195,381	185,957
LCII: BUKIABI WARD				70,359	42,353
Item: 263104 Transfers to other govt. units					
Mandela Comp HS		Conditional Grant to Secondary Education	N/A	70,359	42,353
			(Received)		

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		416,894	453,390
Sector: Works and Transport				7,600	0
LG Function: District, Urban and Community Access Roads				7,600	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,600	0
LCII: MAKUNYA				7,600	0
Item: 263201 LG Conditional grants					
Bubutu-Magale (9.5km) routinely maintained		Other Transfers from Central Government	N/A	7,600	0
Sector: Education				350,267	409,125
LG Function: Pre-Primary and Primary Education				50,177	54,525
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,177	54,525
LCII: BUKIBETI				9,547	10,375
Item: 263104 Transfers to other govt. units					
Nasele		Conditional Grant to Primary Education	N/A	3,609	3,856
			(Received)		
Maresi		Conditional Grant to Primary Education	N/A	5,938	6,520
			(Received)		
LCII: BUMITYERO				5,759	6,250
Item: 263104 Transfers to other govt. units					
Tserono		Conditional Grant to Primary Education	N/A	3,565	3,926
			(Received)		
Busebangwe		Conditional Grant to Primary Education	N/A	2,194	2,324
			(Received)		
LCII: BUSIMAOLYA				5,448	5,931
Item: 263104 Transfers to other govt. units					
Buwamingwa		Conditional Grant to Primary Education	N/A	5,448	5,931
			(Received)		
LCII: BUTSEBENI				6,593	7,223
Item: 263104 Transfers to other govt. units					
Maala		Conditional Grant to Primary Education	N/A	6,593	7,223
			(Received)		
LCII: MAGALE TOWN BOARD				12,314	13,583
Item: 263104 Transfers to other govt. units					
Magale Girls		Conditional Grant to Primary Education	N/A	4,011	4,439
			(Received)		
Magale Mixed		Conditional Grant to Primary Education	N/A	8,303	9,143
			(Received)		

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		416,894	453,390
LCII: MAKUNYA				10,517	11,163
Item: 263104 Transfers to other govt. units					
Makunya		Conditional Grant to Primary Education	N/A	3,644	3,841
			(Received)		
Situyi		Conditional Grant to Primary Education	N/A	3,304	3,512
			(Received)		
Mutsasa		Conditional Grant to Primary Education	N/A	3,569	3,811
			(Received)		
<i>LG Function: Secondary Education</i>				300,090	354,600
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				300,090	354,600
LCII: MAGALE TOWN BOARD				300,090	354,600
Item: 263104 Transfers to other govt. units					
Magale SS		Conditional Grant to Secondary Education	N/A	83,217	121,209
			(Received)		
Magale Royal Intergrated SS		Conditional Grant to Secondary Education	N/A	120,808	130,437
			(Received)		
Magale Parents SSS		Conditional Grant to Secondary Education	N/A	96,065	102,954
			(Received)		
Sector: Health				39,077	28,732
<i>LG Function: Primary Healthcare</i>				39,077	28,732
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				13,700	10,672
LCII: BUSIMAOLYA				13,700	10,672
Item: 231001 Non Residential buildings (Depreciation)					
Manfwa-Han medical centre		Peace foundation of Korea	Works Underway	13,700	10,672
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,750	4,839
LCII: BUSIMAOLYA				7,750	4,839
Item: 263101 LG Conditional grants					
MAGALE HC IV		PHC NGO conditional grant	N/A	7,750	4,839
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	13,220
LCII: BUSIMAOLYA				17,627	13,220
Item: 263101 LG Conditional grants					
MAGALE HC IV		PHC Conditional grant	N/A	17,627	13,220
Sector: Water and Environment				19,950	15,533
<i>LG Function: Rural Water Supply and Sanitation</i>				19,950	15,533

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		416,894	453,390
<i>Capital Purchases</i>					
Output: Spring protection				2,100	0
LCII: MAKUNYA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Sikholo spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
Output: Borehole drilling and rehabilitation				17,850	15,533
LCII: BUSIMAOLYA				17,850	15,533
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for drilling of Borehole		Conditional transfer for Rural Water	Completed	17,850	15,533

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		891,789	671,551
<i>Sector: Works and Transport</i>				300,000	192,141
<i>LG Function: District Engineering Services</i>				300,000	192,141
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				300,000	192,141
LCII: BUBULO WARD				300,000	192,141
Item: 231001 Non Residential buildings (Depreciation)					
Lukhobo constructed phase 4		LGMSD (Former LGDP)	Works Underway (Phase 3 retention)	300,000	192,141
<i>Sector: Education</i>				473,380	428,645
<i>LG Function: Pre-Primary and Primary Education</i>				94,444	67,170
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				20,000	0
LCII: BUBULO WARD				20,000	0
Item: 231005 Machinery and equipment					
RISO machine procured		Conditional Grant to SFG	Being Procured	6,500	0
RISO machine procured		LGMSD (Former LGDP)	Being Procured	13,500	0
Output: Teacher house construction and rehabilitation				36,608	36,608
LCII: BUBWAYA WARD				36,608	36,608
Item: 231002 Residential buildings (Depreciation)					
Nanyontso P/S		Other Transfers from Central Government	Completed	36,608	36,608
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,836	30,562
LCII: BUBULO WARD				11,210	7,467
Item: 263104 Transfers to other govt. units					
Bubulo Mixed		Conditional Grant to Primary Education	N/A (Received)	11,210	7,467
LCII: BUBWAYA WARD				8,930	9,183
Item: 263104 Transfers to other govt. units					
Nanyontso		Conditional Grant to Primary Salaries	N/A (Received)	4,895	5,307
Bubwaya		Conditional Grant to Primary Education	N/A (Received)	4,035	3,876
LCII: BUMWANGU WARD				11,714	9,742
Item: 263104 Transfers to other govt. units					
Bwirusa		Conditional Grant to Primary Education	N/A (Received)	3,432	3,806

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		891,789	671,551
Bumukoya		Conditional Grant to Primary Salaries	N/A (Received)	4,694	2,813
Bumwangu		Conditional Grant to Primary Education	N/A (Received)	3,589	3,122
LCII: MAYENZE WARD Item: 263104 Transfers to other govt. units				5,981	4,170
Mayenze		Conditional Grant to Primary Education	N/A (Received)	5,981	4,170
<i>LG Function: Secondary Education</i>				363,435	351,747
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				363,435	351,747
LCII: BUBULO WARD Item: 263104 Transfers to other govt. units				292,744	276,948
Manafwa High Sch		Conditional Grant to Secondary Education	N/A (Received)	97,520	98,080
Bubulo SS		Conditional Grant to Secondary Education	N/A (Received)	195,224	178,868
LCII: MAYENZE WARD Item: 263104 Transfers to other govt. units				70,691	74,799
St Mary's College, Mayenze		Conditional Grant to Secondary Education	N/A (Received)	70,691	74,799
<i>LG Function: Education & Sports Management and Inspection</i>				15,500	9,728
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,500	9,728
LCII: BUBULO WARD Item: 231004 Transport equipment				15,500	9,728
5 Tyres procured		Conditional Grant to SFG	Not Started	3,000	0
Fuel and Lubricants procured		Conditional Grant to SFG	Completed	10,000	5,000
Assorted motor vehicle spares procured		Conditional Grant to SFG	Not Started	2,500	4,728
Sector: Health				27,985	14,939
<i>LG Function: Primary Healthcare</i>				27,985	14,939
<i>Capital Purchases</i>					
Output: Other Capital				8,808	0
LCII: BUBULO WARD Item: 231007 Other Fixed Assets (Depreciation)				8,808	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		891,789	671,551
4 stance lined pit latrine constructed		LGMSD (Former LGDP)	Being Procured	8,808	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,550	1,719
LCII: BUBULO WARD				1,550	1,719
Item: 263101 LG Conditional grants					
BUBULO WALANGA C.O.U HC II		PHC NGO conditional grant	N/A	1,550	1,719
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	13,220
LCII: BUBULO WARD				17,627	13,220
Item: 263101 LG Conditional grants					
BUBULO HC IV		PHC Conditional grant	N/A	17,627	13,220
Sector: Water and Environment				27,049	2,545
LG Function: Rural Water Supply and Sanitation				27,049	2,545
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,894	2,545
LCII: BUBULO WARD				6,894	2,545
Item: 231004 Transport equipment					
5 TYRES PROCURED		Conditional transfer for Rural Water	Completed	2,600	0
Vehicle maintenance		Conditional transfer for Rural Water	Completed	2,080	1,850
Item: 231005 Machinery and equipment					
servicing of Generator and motorcycle		Conditional transfer for Rural Water	Completed	2,214	695
Output: Office and IT Equipment (including Software)				800	0
LCII: BUBULO WARD				800	0
Item: 231005 Machinery and equipment					
Servicing of computer and cantridges		Conditional transfer for Rural Water	Completed	800	0
Output: Construction of piped water supply system				19,355	0
LCII: BUBULO WARD				19,355	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified Completion of payment for design and documentation Manafwa Town council Water supply		Conditional transfer for Rural Water	Works Underway	19,355	0
Sector: Public Sector Management				63,375	33,281
LG Function: Local Government Planning Services				63,375	33,281

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		891,789	671,551
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				29,514	4,500
LCII: BUBULO WARD				29,514	4,500
Item: 231005 Machinery and equipment					
Procurement of 3 computer backups		LGMSD (Former LGDP)	Being Procured	3,251	0
Procurement of 2 Photocopiers		LGMSD (Former LGDP)	Being Procured	3,000	0
Procurement of 10 lap top computers		LGMSD (Former LGDP)	Completed	18,753	2,000
Procurement of 1 Movie camera		LGMSD (Former LGDP)	Completed	2,500	2,500
Procurement of 3 Laserjet Printers		LGMSD (Former LGDP)	Being Procured	2,010	0
Output: Furniture and Fixtures (Non Service Delivery)				33,861	28,781
LCII: BUBULO WARD				33,861	28,781
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 5 Executive office Desk [Speaker, District Chairperson, DEO & Senior Planner, DCDO, Speaker, District Chairperson]		LGMSD (Former LGDP)	Completed	2,500	3,000
Procurement of 5 Executive office Chairs [Speaker, District Chairperson, DEO & Senior Planner, DCDO, Speaker, District Chairperson]		LGMSD (Former LGDP)	Being Procured	4,500	0
Procurement of 100 Book shelves [completion of payment]		LGMSD (Former LGDP)	Completed	8,000	8,000
Construction of a district noticeboard		LGMSD (Former LGDP)	(Bookshelves supplied) Completed	1,861	781
Procurement of 60 chairs for council hall		LGMSD (Former LGDP)	Completed	12,000	12,000

Vote: 566 Manafwa District

2013/14 Quarter 3

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>		891,789	671,551
Procurement of 100 wooden chairs		LGMSD (Former LGDP)	Completed	5,000	5,000

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		33,447	19,055
Sector: Education				18,497	19,055
LG Function: Pre-Primary and Primary Education				18,497	19,055
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,497	19,055
LCII: BUFUMA				4,701	5,163
Item: 263104 Transfers to other govt. units					
Nabusoolo		Conditional Grant to Primary Education	N/A	4,701	5,163
			(Received)		
LCII: BUNAMULUNYI				5,644	5,652
Item: 263104 Transfers to other govt. units					
Bunamulunyi		Conditional Grant to Primary Education	N/A	5,644	5,652
			(Received)		
LCII: LUWA TOWN BOARD				4,857	4,649
Item: 263104 Transfers to other govt. units					
Bunambobi		Conditional Grant to Primary Education	N/A	4,857	4,649
			(Received)		
LCII: MAKUTANO				3,295	3,591
Item: 263104 Transfers to other govt. units					
Nangetsa		Conditional Grant to Primary Salaries	N/A	3,295	3,591
			(Received)		
Sector: Water and Environment				14,950	0
LG Function: Rural Water Supply and Sanitation				14,950	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,850	0
LCII: MAKUTANO				12,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
composite latrine at Makutano RGC		conditional grant	Being Procured	12,850	0
Output: Spring protection				2,100	0
LCII: MAALO				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Sibamba spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		86,779	81,164
Sector: Education				48,004	59,884
LG Function: Pre-Primary and Primary Education				48,004	59,884
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,430	36,430
LCII: NALONDO				36,430	36,430
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Nalondo Butta P/S		Other Transfers from Central Government	Completed	36,430	36,430
Output: PRDP-Latrine construction and rehabilitation				0	10,525
LCII: WANGA				0	10,525
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Wanga PS		Conditional Grant to SFG	Completed	0	10,525
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,573	12,929
LCII: BUTSEMA				3,967	4,260
Item: 263104 Transfers to other govt. units					
Kitsi Uplands		Conditional Grant to Primary Education	N/A	3,967	4,260
			(Received)		
LCII: NALONDO				7,607	8,669
Item: 263104 Transfers to other govt. units					
Nalondo Butta		Conditional Grant to Primary Education	N/A	5,050	6,066
			(Received)		
Wanga		Conditional Grant to Primary Salaries	N/A	2,557	2,604
			(Received)		
Sector: Water and Environment				38,775	21,280
LG Function: Rural Water Supply and Sanitation				38,775	21,280
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,925	21,280
LCII: BUMULEKWA				17,850	17,850
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment drilling of murumba Borehole		Conditional transfer for Rural Water	Completed	17,850	17,850
LCII: BUTSEMA				3,075	3,430
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Borehole G		Conditional transfer for Rural Water	Being Procured	3,075	3,430

Vote: 566 Manafwa District

2013/14 Quarter 3

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>		86,779	81,164
Output: PRDP-Borehole drilling and rehabilitation				17,850	0
LCII: NALONDO				17,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
drilling of borehole A		Conditional transfer for Rural Water	Being Procured	17,850	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		252,891	100,342
Sector: Works and Transport				147,641	14,197
LG Function: District, Urban and Community Access Roads				147,641	14,197
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				140,841	11,387
LCII: BUMUSOMI				50,000	3,300
Item: 263101 LG Conditional grants					
Kitongo bridge constructed		Roads Rehabilitation Grant	N/A	50,000	3,300
LCII: NAMUNYALI				90,841	8,087
Item: 263101 LG Conditional grants					
Bukiki bridge constructed		Roads Rehabilitation Grant	N/A	40,841	3,100
Kiwatsala bridge constructed		Roads Rehabilitation Grant	N/A	50,000	4,987
			(AMCO Culverts instal)		
Output: District Roads Maintainence (URF)				6,800	2,810
LCII: BUWASUNGUYI				6,800	2,810
Item: 263201 LG Conditional grants					
Bukhaweka-Butiru (11.0km) routinely maintained,		Other Transfers from Central Government	N/A	6,800	2,810
Sector: Education				75,535	68,422
LG Function: Pre-Primary and Primary Education				46,207	47,741
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,452	30,452
LCII: BUMUSOMI				30,452	30,452
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Lwandubi P/S		Other Transfers from Central Government	Completed	30,452	30,452
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,755	17,289
LCII: BUMUSOMI				5,178	5,691
Item: 263104 Transfers to other govt. units					
Namirama		Conditional Grant to Primary Education	N/A	5,178	5,691
			(Received)		
LCII: BUWASUNGUYI				5,912	6,549
Item: 263104 Transfers to other govt. units					
Lwandubi		Conditional Grant to Primary Education	N/A	5,912	6,549
			(Received)		

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		252,891	100,342
LCII: MASAACA				4,665	5,048
Item: 263104 Transfers to other govt. units					
Masaaka		Conditional Grant to Primary Education	N/A	4,665	5,048
			(Received)		
<i>LG Function: Secondary Education</i>				29,328	20,681
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29,328	20,681
LCII: BUMUSOMI				29,328	20,681
Item: 263104 Transfers to other govt. units					
Namirama Community SS		Conditional Grant to Secondary Education	N/A	29,328	20,681
			(Received)		
Sector: Health				1,550	1,719
<i>LG Function: Primary Healthcare</i>				1,550	1,719
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,550	1,719
LCII: BUWASUNGUYI				1,550	1,719
Item: 263101 LG Conditional grants					
BUWASUNGUYI HC II		PHC NGO conditional grant	N/A	1,550	1,719
Sector: Water and Environment				28,165	16,003
<i>LG Function: Rural Water Supply and Sanitation</i>				28,165	16,003
<i>Capital Purchases</i>					
Output: Spring protection				28,165	16,003
LCII: BUMUSOMI				23,965	16,003
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for protection of 10 springs and retention for 18 springs		Conditional transfer for Rural Water	Being Procured	23,965	16,003
LCII: BUWASUNGUYI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Naembe spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: NAMUNYALI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nasongwe spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		126,758	77,076
Sector: Works and Transport				17,200	6,901
LG Function: District, Urban and Community Access Roads				17,200	6,901
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				17,200	6,901
LCII: BUMUKULUMA				6,400	2,670
Item: 263201 LG Conditional grants					
Namekhala-Bunyinza-Namboko (10.5km) routinely maintained,		Other Transfers from Central Government	N/A	6,400	2,670
LCII: BUMULIKA				5,400	2,118
Item: 263201 LG Conditional grants					
Sibanga-Bunyinza (8km) routinely maintained.		Other Transfers from Central Government	N/A	5,400	2,118
LCII: BUWAMBINGWA				5,400	2,113
Item: 263201 LG Conditional grants					
Munamba-Nabitsikhi (8.0km) routinely maintained,		Other Transfers from Central Government	N/A	5,400	2,113
Sector: Education				105,357	67,024
LG Function: Pre-Primary and Primary Education				105,357	67,024
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,582	38,690
LCII: BUKOKHO				11,102	2,210
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block at Namboko PS		Conditional Grant to SFG	Completed	11,102	2,210
			(Project commissioned)		
LCII: BUMULIKA				36,480	36,480
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block Namboko P/S		Other Transfers from Central Government	Completed	36,480	36,480
Output: PRDP-Classroom construction and rehabilitation				38,000	0
LCII: BUNANGABO				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Kabukwetsi P/S Completed		Conditional Grant to SFG	Completed	38,000	0
Output: PRDP-Latrines construction and rehabilitation				0	7,828

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		126,758	77,076
LCII: BUMULIKA				0	7,828
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Namboko PS		Conditional Grant to SFG	Completed	0	7,828
Output: Provision of furniture to primary schools				1,140	0
LCII: BUMUKULUMA				1,140	0
Item: 231006 Furniture and fittings (Depreciation)					
Final payment for 14 desks supplied to Kabukwetsi PS,		Conditional Grant to SFG	Works Underway	1,140	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,634	20,506
LCII: BUMUKULUMA				5,770	6,300
Item: 263104 Transfers to other govt. units					
Nabitsikhi		Conditional Grant to Primary Education	N/A	5,770	6,300
			(Received)		
LCII: BUMULIKA				3,706	3,966
Item: 263104 Transfers to other govt. units					
Kabukwetsi		Conditional Grant to Primary Education	N/A	3,706	3,966
			(Received)		
LCII: BUWAMBINGWA				5,178	6,115
Item: 263104 Transfers to other govt. units					
Namboko		Conditional Grant to Primary Education	N/A	5,178	6,115
			(Received)		
LCII: BUWASIBA				3,980	4,125
Item: 263104 Transfers to other govt. units					
Bukhonzo		Conditional Grant to Primary Education	N/A	3,980	4,125
			(Received)		
Sector: Health				4,201	3,151
LG Function: Primary Healthcare				4,201	3,151
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: BUWAMBINGWA				4,201	3,151
Item: 263101 LG Conditional grants					
NABITSIKHI HC III		PHC Conditional grant	N/A	4,201	3,151

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		8,000	1,819,028
<i>Sector: Agriculture</i>				<i>0</i>	<i>1,811,738</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>0</i>	<i>1,811,738</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	1,811,738
LCII: Not Specified				0	1,811,738
Item: 263104 Transfers to other govt. units					
BUMBO S/C		Conditional Grant for NAADS	N/A	0	56,679
			(Funds transferred)		
BUKIABI S/C		Conditional Grant for NAADS	N/A	0	63,946
			(Funds transferred)		
BUGOBERO S/C		Not Specified	N/A	0	68,675
			(Funds transferred)		
BUKHABUSI S/C		Not Specified	N/A	0	63,946
			(Funds transferred)		
WESWA S/C		Conditional Grant for NAADS	N/A	0	62,946
			(Funds transferred)		
BUKHOFU S/C		Conditional Grant for NAADS	N/A	0	60,409
			(Funds transferred)		
Bubutu S/C		Conditional Grant for NAADS	N/A	0	64,638
			(Funds transferred)		
TSEKULULU S/C		Conditional Grant for NAADS	N/A	0	76,532
			(Funds transferred)		
BUKUSU S/C		Conditional Grant for NAADS	N/A	0	90,318
			(Funds transferred)		
BUKHAWEKA S/C		Conditional Grant for NAADS	N/A	0	60,409
			(Funds transferred)		
SISUNI S/C		Conditional Grant for NAADS	N/A	0	59,847
			(Funds transferred)		
SIBANGA S/C		Conditional Grant for NAADS	N/A	0	56,679
			(Funds transferred)		
BUKOKHO S/C		Conditional Grant for NAADS	N/A	0	56,679
			(Funds transferred)		
MAGALE S/C		Conditional Grant for NAADS	N/A	0	63,946
			(Funds transferred)		

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		8,000	1,819,028
BUTTA S/C		Conditional Grant for NAADS	N/A	0	56,679
			(Funds transferred)		
KAATO S/C		Conditional Grant for NAADS	N/A	0	60,409
			(Funds transferred)		
KHABUTOLA S/C		Conditional Grant for NAADS	N/A	0	60,217
			(Funds transferred)		
BUTIRU S/C		Conditional Grant for NAADS	N/A	0	59,717
			(Funds transferred)		
BUSUKUYA S/C		Conditional Grant for NAADS	N/A	0	64,538
			(Funds transferred)		
NAMBOKO S/C		Conditional Grant for NAADS	N/A	0	56,679
			(Funds transferred)		
BUWAGOGO S/C		Conditional Grant for NAADS	N/A	0	60,409
			(Funds transferred)		
LWAKHAKHA T/C		Conditional Grant for NAADS	N/A	0	63,946
			(Funds transferred)		
BUNABWANA S/C		Conditional Grant for NAADS	N/A	0	63,946
			(Funds transferred)		
MANAFWA T/C		Conditional Grant for NAADS	N/A	0	56,708
			(Funds transferred)		
BUMWONI S/C		Conditional Grant for NAADS	N/A	0	64,638
			(Funds transferred)		
NALONDO S/C		Conditional Grant for NAADS	N/A	0	56,679
			(Funds transferred)		
BUWABWALA S/C		Conditional Grant for NAADS	N/A	0	60,909
			(Funds transferred)		
NAMABYA S/C		Conditional Grant for NAADS	N/A	0	56,679
			(Funds transferred)		
BUPOTO S/C		Conditional Grant for NAADS	N/A	0	63,946
			(Funds transferred)		
Sector: Works and Transport				8,000	6,940
LG Function: District Engineering Services				8,000	6,940

Vote: 566 Manafwa District

2013/14 Quarter 3

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>		8,000	1,819,028
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	6,940
LCII: Not Specified				8,000	6,940
Item: 231002 Residential buildings (Depreciation)					
Retention for WORKS fy 2011/12/13		LGMSD (Former LGDP)	Completed	8,000	6,940
Sector: Public Sector Management				0	350
LG Function: Local Government Planning Services				0	350
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	350
LCII: Not Specified				0	350
Item: 231006 Furniture and fittings (Depreciation)					
Engraving of district furniture		LGMSD (Former LGDP)	Not Started	0	350
			(Engraving completed)		

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		185,772	87,170
Sector: Works and Transport				17,672	3,071
<i>LG Function: District, Urban and Community Access Roads</i>				8,672	3,071
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,672	3,071
LCII: BULAKO				5,360	1,896
Item: 263201 LG Conditional grants					
Bugobero-Molo		Other Transfers from Central Government	N/A	5,360	1,896
LCII: BUNAMUKHEYA				3,312	1,175
Item: 263201 LG Conditional grants					
Sibanga-Masaka (4.14km) road routinely maintained,		Other Transfers from Central Government	N/A	3,312	1,175
<i>LG Function: District Engineering Services</i>				9,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,000	0
LCII: BUWASYEBA				9,000	0
Item: 231002 Residential buildings (Depreciation)					
Retention for Sibanga S/C Extension Workers' house		LGMSD (Former LGDP)	Completed	9,000	0
Sector: Education				143,529	63,406
<i>LG Function: Pre-Primary and Primary Education</i>				102,921	60,063
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,000	0
LCII: BUBWAYA WARD				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block at Kimaluli PS		Conditional Grant to SFG	Completed	35,000	0
Output: Teacher house construction and rehabilitation				42,478	42,489
LCII: BUWASYEBA				42,478	42,489
Item: 231002 Residential buildings (Depreciation)					
Watakhuna P/S		Other Transfers from Central Government	Completed	42,478	42,489
Output: Provision of furniture to primary schools				2,880	0
LCII: BUNAMUKHEYA				2,880	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment for 36 desks supplied to Kimaluli PS,		Conditional Grant to SFG	Being Procured	2,880	0
<i>Lower Local Services</i>					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		185,772	87,170
Output: Primary Schools Services UPE (LLS)				22,562	17,573
LCII: BULAKO				11,348	5,402
Item: 263104 Transfers to other govt. units					
Bulako		Conditional Grant to Primary Education	N/A	11,348	5,402
			(Received)		
LCII: BUNAMUKHEYA				5,338	5,806
Item: 263104 Transfers to other govt. units					
Kimaluli		Conditional Grant to Primary Education	N/A	5,338	5,806
			(Received)		
LCII: BUWASYEBA				5,876	6,365
Item: 263104 Transfers to other govt. units					
Watakhuna		Conditional Grant to Primary Education	N/A	5,876	6,365
			(Received)		
LG Function: Secondary Education				40,608	3,344
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,608	3,344
LCII: BUWASYEBA				40,608	3,344
Item: 263104 Transfers to other govt. units					
Sibanga Polytechnic SS		Conditional Grant to Secondary Education	N/A	40,608	3,344
			(Received)		
Sector: Water and Environment				24,571	20,692
LG Function: Rural Water Supply and Sanitation				24,571	20,692
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,925	20,692
LCII: BUNAMUKHEYA				17,850	17,850
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment drilling of Isuunu borehole		Conditional transfer for Rural Water	Completed	17,850	17,850
LCII: BUWASYEBA				3,075	2,842
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Borehole H		Conditional transfer for Rural Water	Completed	3,075	2,842
Output: PRDP-Borehole drilling and rehabilitation				3,646	0
LCII: BUNAMUKHEYA				3,646	0
Item: 231007 Other Fixed Assets (Depreciation)					
rehabilitation of borehole		Conditional transfer for Rural Water	Being Procured	3,646	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		41,103	21,414
Sector: Education				5,403	5,881
LG Function: Pre-Primary and Primary Education				5,403	5,881
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,403	5,881
LCII: SISUNI				5,403	5,881
Item: 263104 Transfers to other govt. units					
Sisuni		Conditional Grant to Primary Education	N/A	5,403	5,881
			(Received)		
Sector: Water and Environment				35,700	15,533
LG Function: Rural Water Supply and Sanitation				35,700	15,533
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,850	15,533
LCII: KIBUKWA				17,850	15,533
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for drilling of Bumwangu borehole		Conditional transfer for Rural Water	Completed	17,850	15,533
Output: PRDP-Borehole drilling and rehabilitation				17,850	0
LCII: MAKENYA				17,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole B		Conditional transfer for Rural Water	Being Procured	17,850	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		124,193	43,740
Sector: Education				39,168	40,589
LG Function: Pre-Primary and Primary Education				39,168	40,589
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,093	0
LCII: BUNGATTI				2,093	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classroom block at Bungatti ps		Conditional Grant to SFG	Completed	2,093	0
Output: Latrine construction and rehabilitation				0	6,984
LCII: BUNGATTI				0	6,984
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance lined pit latrine at Bungatti PS completed		Conditional Grant to SFG	Works Underway	0	6,984
			(roofing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,076	33,605
LCII: BUMUMALI				5,322	5,337
Item: 263104 Transfers to other govt. units					
Bumumali		Conditional Grant to Primary Education	N/A	5,322	5,337
			(Received)		
LCII: BUNAMBALE				4,862	4,649
Item: 263104 Transfers to other govt. units					
Bunambale		Conditional Grant to Primary Education	N/A	4,862	4,649
			(Received)		
LCII: BUNGATTI				8,618	7,337
Item: 263104 Transfers to other govt. units					
Bungatti		Conditional Grant to Primary Salaries	N/A	3,609	4,055
			(Received)		
Bungatti COU		Conditional Grant to Primary Education	N/A	5,009	3,282
			(Received)		
LCII: BUSEKERE				10,623	7,836
Item: 263104 Transfers to other govt. units					
Busekere		Conditional Grant to Primary Education	N/A	6,632	3,990
			(Received)		
Bunasaka		Conditional Grant to Primary Education	N/A	3,991	3,846
			(Received)		
LCII: BUSULWA				3,565	4,045
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		124,193	43,740
Busulwa		Conditional Grant to Primary Salaries	N/A (Received)	3,565	4,045
LCII: BUTINGU				4,086	4,399
Item: 263104 Transfers to other govt. units					
Buttingu		Conditional Grant to Primary Education	N/A (Received)	4,086	4,399
Sector: Health				8,414	3,151
LG Function: Primary Healthcare				8,414	3,151
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: BUNAMBALE				4,201	3,151
Item: 263101 LG Conditional grants					
BUNAMBALE HC III		PHC Conditional grant	N/A	4,201	3,151
Output: Standard Pit Latrine Construction (LLS.)				4,213	0
LCII: BUNAMBALE				4,213	0
Item: 263201 LG Conditional grants					
4 Stance lined VIP Latrines at Bunambale HC III completed		Conditional Grant to PHC - development	N/A	4,213	0
Sector: Water and Environment				76,610	0
LG Function: Rural Water Supply and Sanitation				76,610	0
<i>Capital Purchases</i>					
Output: Spring protection				2,100	0
LCII: BUNGATTI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Walimbwa spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0
Output: Construction of piped water supply system				74,510	0
LCII: BUNGATTI				74,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
Boosting the yield and Extension of Buwabwala GFS		Conditional transfer for Rural Water	Being Procured	74,510	0

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		113,902	86,041
Sector: Education				109,702	86,041
LG Function: Pre-Primary and Primary Education				12,939	14,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,939	14,311
LCII: BUBUKANZA				2,634	2,304
Item: 263104 Transfers to other govt. units					
Bubukanza		Conditional Grant to Primary Education	N/A	2,634	2,304
			(Received)		
LCII: BUNGOOLO				2,791	3,372
Item: 263104 Transfers to other govt. units					
Bungoolo		Conditional Grant to Primary Salaries	N/A	2,791	3,372
			(Received)		
LCII: BUTOOTO				4,497	4,858
Item: 263104 Transfers to other govt. units					
Butooto		Conditional Grant to Primary Education	N/A	4,497	4,858
			(Received)		
LCII: BUWESSWA				3,016	3,776
Item: 263104 Transfers to other govt. units					
Buwesswa		Conditional Grant to Primary Salaries	N/A	3,016	3,776
			(Received)		
LG Function: Secondary Education				96,763	71,731
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,763	71,731
LCII: BUWESSWA				96,763	71,731
Item: 263104 Transfers to other govt. units					
Buwesswa SS		Conditional Grant to Secondary Education	N/A	96,763	71,731
			(Received)		
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: BUNGOOLO				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Wesswa		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: BUTOOTO				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Namulekhwa spring protected		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District

2013/14 Quarter 3

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: HEADQUARTERS</i>		0	1,718
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>1,718</i>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>1,718</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	1,718
LCII: Not Specified				0	1,718
Item: 231005 Machinery and equipment					
District Assests		LGMSD (Former	Completed	0	1,718
Engraved		LGDP)			

Vote: 566 Manafwa District**2013/14 Quarter 3****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>		1,880,306	96,200
Sector: Agriculture				1,854,933	64,638
<i>LG Function: Agricultural Advisory Services</i>				<i>1,854,933</i>	<i>64,638</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				1,854,933	64,638
LCII: Not Specified				1,854,933	64,638
Item: 263104 Transfers to other govt. units					
MUKOTO S/C		Not Specified	N/A	0	64,638
			(Funds transferred)		
Item: 263329 NAADS					
Not Specified		Not Specified	N/A	1,854,933	0
Sector: Education				25,163	29,100
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,163</i>	<i>29,100</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,163	29,100
LCII: Not Specified				25,163	29,100
Item: 263104 Transfers to other govt. units					
Kuafu		Conditional Grant to Primary Education	N/A	3,118	3,302
			(Received)		
Nusu		Conditional Grant to Primary Education	N/A	2,110	2,165
			(Received)		
Bunanganda		Conditional Grant to Primary Education	N/A	2,347	2,030
			(Received)		
Soono		Conditional Grant to Primary Education	N/A	2,963	3,337
			(Received)		
St. Dennis		Conditional Grant to Primary Education	N/A	2,676	3,272
			(Received)		
Bumakenya		Conditional Grant to Primary Education	N/A	2,758	2,973
			(Received)		
Nabini		Conditional Grant to Primary Salaries	N/A	2,256	2,938
			(Received)		
Bukhaleke		Conditional Grant to Primary Education	N/A	2,652	2,634
			(Received)		
Bumurwa		Conditional Grant to Primary Salaries	N/A	2,110	2,788
			(Received)		
Kutsuyi		Conditional Grant to Primary Salaries	N/A	2,172	3,661
			(Received)		

Vote: 566 Manafwa District

2013/14 Quarter 3

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>		1,880,306	96,200
<i>Sector: Water and Environment</i>				<i>210</i>	<i>2,463</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>210</i>	<i>2,463</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				210	0
LCII: Not Specified				210	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Not Started	210	0
Output: Borehole drilling and rehabilitation				0	2,463
LCII: Not Specified				0	2,463
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	2,463

Checklist for QUARTER 3 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

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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