

**Vote: 566** Manafwa District

**2014/15 Quarter 3**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Manafwa District**

Date: 6/26/2015

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

**Vote: 566** Manafwa District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	540,250	263,037	49%
2a. Discretionary Government Transfers	3,009,585	1,973,131	66%
2b. Conditional Government Transfers	23,385,167	15,715,623	67%
2c. Other Government Transfers	2,035,442	2,355,886	116%
3. Local Development Grant	891,253	759,849	85%
4. Donor Funding	365,000	120,338	33%
<b>Total Revenues</b>	<b>30,226,697</b>	<b>21,187,864</b>	<b>70%</b>

**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	1,812,093	1,045,250	1,038,884	58%	57%	99%
2 Finance	511,840	381,123	381,123	74%	74%	100%
3 Statutory Bodies	917,247	459,689	459,385	50%	50%	100%
4 Production and Marketing	1,224,174	387,963	368,639	32%	30%	95%
5 Health	3,326,048	2,391,933	2,317,550	72%	70%	97%
6 Education	17,980,774	12,296,432	11,929,329	68%	66%	97%
7a Roads and Engineering	1,465,037	778,266	419,388	53%	29%	54%
7b Water	813,844	743,306	137,057	91%	17%	18%
8 Natural Resources	151,067	64,763	59,137	43%	39%	91%
9 Community Based Services	668,421	390,604	316,007	58%	47%	81%
10 Planning	1,244,874	1,908,252	1,889,095	153%	152%	99%
11 Internal Audit	111,278	49,519	49,518	45%	44%	100%
<b>Grand Total</b>	<b>30,226,697</b>	<b>20,897,100</b>	<b>19,365,112</b>	<b>69%</b>	<b>64%</b>	<b>93%</b>
Wage Rec't:	18,768,861	12,193,413	12,206,616	65%	65%	100%
Non Wage Rec't:	7,411,295	5,931,410	5,846,196	80%	79%	99%
Domestic Dev't	3,681,541	2,651,940	1,203,538	72%	33%	45%
Donor Dev't	365,000	120,338	108,761	33%	30%	90%

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

The district budget estimates for FY 2014/15 is Ugx.30,226,697,000 of which the district has Cumulatively has received a total of Ugx.21,187,864,000 representing 70% of the annual budget. This majorly attributed to low local revenue and donor funding collected. Out of the funds received Local revenue contributed Ugx.263,037,000 (49%) collected at the district and LLGs, Discretionary Government transfers UGX.1,973,131,000(66%), Conditional Government Transfers 15,715,623,000 (69%) ,LDG was UGX .1,203,538,000(85%) , OGT was UGX 2,355,886,000 (Population Census, Road fund,DEO's operational fund, Polio Immunisation) and Donor funding was UGX 120,338,000 representing 33%. The cumulative expenditure to departments was Ugx. 19,423,057,000 (93%). The departments expended their revenues on number of activities. However, most of the departments did not spend 100% because of the delay in the procurement

**Vote: 566** Manafwa District

**2014/15 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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process especially development grants such as LGMSD, PHC-development, SFG, urban water, Rural water and Road rehabilitation.

**Vote: 566** Manafwa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>540,250</b>	<b>263,037</b>	<b>49%</b>
Sale of non-produced government Properties/assets	40,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	50,000	3,181	6%
Local Service Tax	48,000	73,393	153%
Land Fees	41,297	3,860	9%
Other Fees and Charges	170,575	32,874	19%
Inspection Fees		5,700	
Park Fees	40,000	104,500	261%
Miscellaneous	47,024	0	0%
Agency Fees		2,420	
Market/Gate Charges	96,180	27,424	29%
Business licences	3,000	9,186	306%
Animal & Crop Husbandry related levies	4,175	500	12%
<b>2a. Discretionary Government Transfers</b>	<b>3,009,585</b>	<b>1,973,131</b>	<b>66%</b>
Transfer of Urban Unconditional Grant - Wage	250,387	183,893	73%
District Unconditional Grant - Non Wage	585,578	439,182	75%
Urban Unconditional Grant - Non Wage	140,019	105,015	75%
Transfer of District Unconditional Grant - Wage	2,033,600	1,245,042	61%
<b>2b. Conditional Government Transfers</b>	<b>23,385,167</b>	<b>15,715,623</b>	<b>67%</b>
Conditional Grant to Primary Education	978,988	674,566	69%
Conditional Grant to Primary Salaries	11,400,551	7,789,958	68%
Conditional Grant to Secondary Salaries	1,957,164	1,189,963	61%
Conditional Grant to SFG	450,972	384,964	85%
Conditional Grant to Tertiary Salaries	166,753	89,747	54%
Conditional Grant to Women Youth and Disability Grant	22,036	16,527	75%
Conditional transfer for Rural Water	785,951	670,913	85%
Conditional Grant to Secondary Education	2,583,331	1,938,882	75%
Conditional Grant to PHC Salaries	2,488,484	1,656,575	67%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
Conditional Grant to PHC - development	178,792	152,623	85%
Conditional transfers to School Inspection Grant	48,724	36,500	75%
Conditional Grant to PAF monitoring	78,897	59,172	75%
Conditional Grant to NGO Hospitals	31,000	23,250	75%
Conditional Grant to Functional Adult Lit	24,158	18,120	75%
Conditional Grant to DSC Chairs' Salaries	24,523	17,549	72%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	23,028	75%
Conditional Grant to Community Devt Assistants Non Wage	6,120	4,590	75%
Conditional Grant to Agric. Ext Salaries	28,002	6,047	22%
Conditional Grant for NAADS	401,644	0	0%
Conditional Grant to PHC- Non wage	147,967	110,975	75%
NAADS (Districts) - Wage	440,345	183,610	42%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	213,480	41,400	19%
Conditional transfers to DSC Operational Costs	48,757	36,567	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	228,758	106,423	47%
Conditional transfers to Special Grant for PWDs	46,006	34,506	75%

**Vote: 566** Manafwa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Construction of Secondary Schools	46,858	39,922	85%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	140,841	120,226	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	56,502	75%
Conditional transfers to Production and Marketing	127,038	95,280	75%
<b>2c. Other Government Transfers</b>	<b>2,035,442</b>	<b>2,355,886</b>	<b>116%</b>
Banana Bacterial Wilt	52,936	0	0%
WHO Polio Immunization		258,877	
Unspent balances – Conditional Grants	11,126	1,500	13%
UNEB	12,000	0	0%
Road equipment maintenece	134,000	56,658	42%
National Census	1,077,182	1,578,515	147%
Lirima Gravity Flow Scheme		39,180	
DEOs operational fund	24,616	0	0%
Youth Livelihood Project		6,198	
Conditional transfer to road maintenance district	354,467	320,137	90%
Conditional transfer to road maintenance S/C	69,416	0	0%
Conditional transfer to road maintenance urban	187,700	92,242	49%
NUSAF2	112,000	2,580	2%
<b>3. Local Development Grant</b>	<b>891,253</b>	<b>759,849</b>	<b>85%</b>
LGMSD (Former LGDP)	891,253	759,849	85%
<b>4. Donor Funding</b>	<b>365,000</b>	<b>120,338</b>	<b>33%</b>
Peace Foundation Korea	88,000	0	0%
SUNRISE	59,000	0	0%
TASO	200,000	120,338	60%
CAIIP	8,000	0	0%
WWF	10,000	0	0%
<b>Total Revenues</b>	<b>30,226,697</b>	<b>21,187,864</b>	<b>70%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By end of Quarter three, the district had cumulatively collected Ugx.263,037,000 (49%) of the annual budget of UGX 540,250,000 from all the sources by the district and LLGs. The receipts were low because of low mobilization, low local revenue sources. However to improve on this, a meeting has been scheduled next month to meet all Sub County chiefs and Town clerks to come up with strategies targeting improved local revenue collection.

**(ii) Cummulative Performance for Central Government Transfers**

By end of quarter three, the district cumulatively received Ugx.20,804,489,000 as central grant transfers of the annual budget. The over receipts in the grants was due to increase in funds meant for population Census, Secondary schools grant and Polio Immunisation.

**(iii) Cummulative Performance for Donor Funding**

The district has cumulatively received UGX 120,338,000 from donors (TASO) representing 33% of the annual budget. The revenue performance for donors was low because some donors did not meet their obligation and some tend to release funds in third quarter since they use calendar year.

**Vote: 566** Manafwa District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,606,065	1,003,295	62%	401,516	282,273	70%
Conditional Grant to PAF monitoring	17,330	17,004	98%	4,332	2,404	55%
Locally Raised Revenues	11,749	10,000	85%	2,937	1,188	40%
Multi-Sectoral Transfers to LLGs	403,990	279,452	69%	100,997	61,961	61%
District Unconditional Grant - Non Wage	159,320	134,040	84%	39,830	39,830	100%
Transfer of District Unconditional Grant - Wage	1,013,676	562,798	56%	253,419	176,890	70%
<i>Development Revenues</i>	206,028	41,955	20%	51,507	18,858	37%
LGMSD (Former LGDP)	46,193	39,375	85%	11,548	16,278	141%
Other Transfers from Central Government	100,000	2,580	3%	25,000	2,580	10%
Multi-Sectoral Transfers to LLGs	59,835	0	0%	14,959	0	0%
<b>Total Revenues</b>	<b>1,812,093</b>	<b>1,045,250</b>	<b>58%</b>	<b>453,023</b>	<b>301,132</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,606,065	997,669	62%	401,516	255,142	64%
Wage	1,171,102	580,871	50%	292,776	194,963	67%
Non Wage	434,963	416,798	96%	108,741	60,179	55%
<i>Development Expenditure</i>	206,028	41,216	20%	51,507	19,785	38%
Domestic Development	206,028	41,216	20%	51,507	19,785	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,812,093</b>	<b>1,038,884</b>	<b>57%</b>	<b>453,023</b>	<b>274,927</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,626	0%			
<i>Development Balances</i>		739	0%			
Domestic Development		739	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,366</b>	<b>0%</b>			

By the end of the 3rd quarter FY 2014/15 the department had cumulatively received Ugx.1,103,195,000 and spent Ugx.1,096,830,000 representing 61% of the annual budget. The revenues came from; LGMSD, NUSAF 2, local revenue, Unconditional grant, multi-sectoral transfers and staff wages. The underperformance at 61% is mainly attributed to the low realization of OGTs to the department. At the end of the quarter there was a balance on account Ugx.6,365,000 appropriated as;ugx.739,000 is Development while Ugx.5,626,000 is recurrent.

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

At the end of the quarter there was a balance on account Ugx.6,365,000 appropriated as;ugx.739,000 is Development while Ugx.5,626,000 is recurrent to cater for operational costs and payment of tyres that had been awarded to the supplier.

**(ii) Highlights of Physical Performance**

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

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled		65
No. of monitoring reports generated	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,812,093</b>	<b>1,038,884</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,812,093</b>	<b>1,038,884</b>

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---- Field visits carried out. manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. 1 Capacity Building sessions carried out. 5 Field visits carried out. records updated; files procured; records archived; records filed

records serialised; records retrieved; records secured

records disseminated

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	508,959	381,123	75%	127,240	212,194	167%
Conditional Grant to PAF monitoring		1,310		0	0	
Locally Raised Revenues	63,036	28,152	45%	15,759	15,318	97%
Multi-Sectoral Transfers to LLGs	152,331	175,176	115%	38,083	141,511	372%
District Unconditional Grant - Non Wage	56,000	37,863	68%	14,000	9,158	65%
Transfer of District Unconditional Grant - Wage	237,593	138,621	58%	59,398	46,207	78%
<i>Development Revenues</i>	2,881	0	0%	720	0	0%
Multi-Sectoral Transfers to LLGs	2,881	0	0%	720	0	0%
<b>Total Revenues</b>	<b>511,840</b>	<b>381,123</b>	<b>74%</b>	<b>127,960</b>	<b>212,194</b>	<b>166%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	508,959	381,123	75%	127,240	212,294	167%
Wage	263,732	155,894	59%	65,933	54,666	83%
Non Wage	245,227	225,229	92%	61,307	157,628	257%
<i>Development Expenditure</i>	2,881	0	0%	720	0	0%
Domestic Development	2,881	0	0%	720	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>511,840</b>	<b>381,123</b>	<b>74%</b>	<b>127,960</b>	<b>212,294</b>	<b>166%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the 3rd quarter FY 2014/15 the department had cumulatively received Ugx.381,123,000 and spent Ugx.381,123,000 representing 74% of the annual budget. The revenues came from; local revenue, Unconditional grant, multi-sectoral transfers and staff wages. The underperformance at 73% is mainly attributed to the low local revenue and District Unconditional grant allocated to the department.

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

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

**(ii) Highlights of Physical Performance**

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



**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2014	30/7/2015
Value of LG service tax collection	50400000	96653062
Value of Other Local Revenue Collections	335675000	96444312
Date of Approval of the Annual Workplan to the Council	27/2/2014	20/3/2015
Date for presenting draft Budget and Annual workplan to the Council	27/02/2014	4/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>511,840</b>	<b>381,123</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>511,840</b>	<b>381,123</b>

udgeting process coordinated, District IPFSs for departments provided, local revenue collected from sources such as; Market fees, Business Licenses, Land based revenues, Loan fees, Registration of CBOs and LST.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	917,247	459,689	50%	229,312	169,508	74%
Conditional Grant to DSC Chairs' Salaries	24,523	17,549	72%	6,131	5,289	86%
Conditional transfers to Contracts Committee/DSC/PA	75,337	56,502	75%	18,834	18,834	100%
Conditional Grant to PAF monitoring		3,130		0	0	
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	228,758	106,423	47%	57,190	49,233	86%
Conditional transfers to Councillors allowances and Ex	213,480	41,400	19%	53,370	13,800	26%
Locally Raised Revenues	65,043	44,094	68%	16,261	37,094	228%
Multi-Sectoral Transfers to LLGs	141,714	38,874	27%	35,428	15,190	43%
District Unconditional Grant - Non Wage	75,847	101,499	134%	18,962	13,328	70%
Transfer of District Unconditional Grant - Wage	43,787	13,652	31%	10,947	4,551	42%
<b>Total Revenues</b>	<b>917,247</b>	<b>459,689</b>	<b>50%</b>	<b>229,312</b>	<b>169,508</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	917,247	459,385	50%	229,312	155,205	68%
Wage	58,733	43,250	74%	14,683	14,417	98%
Non Wage	858,515	416,136	48%	214,629	140,788	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>917,247</b>	<b>459,385</b>	<b>50%</b>	<b>229,312</b>	<b>155,205</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		303	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>303</b>	<b>0%</b>			

By the end of the 3rd quarter FY 2014/15 the sector had cumulatively received and spent Ugx.459,689,000 50% of the annual budget. The revenues came from; local revenue, Unconditional grant, multi-sectoral transfers and staff wages, salary and gratuity for political elected leaders, Councillors allowances and exgratia. The underperformance at 50% is mainly attributed to the low local revenue, exgratia allocated to the sector.

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

The unspent balance of 268,775 is for operational costs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	150	68
No. of Land board meetings	12	8
No. of Auditor Generals queries reviewed per LG	2	2
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>917,247</b>	<b>459,385</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>917,247</b>	<b>459,385</b>

Staff recruitment and submissions to the District Service Commission have been handled. DPAC meetings have been held and 1 report was compiled and discussed by Council; District Land Board meetings have been held and handled land applications from Sub Counties; The District Contracts' Committee has held meetings and considered submissions from user departments, advert for projects has been run, 3rd quarter report was submitted to PPDA; 1 Council meeting and the Standing Committees have been held.

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	753,971	387,963	51%	188,493	67,935	36%
Conditional Grant to Agric. Ext Salaries	28,002	6,047	22%	7,000	6,047	86%
Conditional transfers to Production and Marketing	127,038	95,280	75%	31,760	31,760	100%
NAADS (Districts) - Wage	440,345	183,610	42%	110,086	0	0%
Locally Raised Revenues	5,627	104	2%	1,407	0	0%
Unspent balances – UnConditional Grants	11,126	1,500	13%	2,782	0	0%
Multi-Sectoral Transfers to LLGs	12,020	11,039	92%	3,005	0	0%
Transfer of District Unconditional Grant - Wage	129,813	90,385	70%	32,453	30,128	93%
<i>Development Revenues</i>	470,203	0	0%	117,551	0	0%
Conditional Grant for NAADS	401,644	0	0%	100,411	0	0%
Other Transfers from Central Government	52,936	0	0%	13,234	0	0%
Multi-Sectoral Transfers to LLGs	9,623	0	0%	2,406	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>1,224,174</b>	<b>387,963</b>	<b>32%</b>	<b>306,044</b>	<b>67,935</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	753,971	368,639	49%	188,493	78,344	42%
Wage	609,286	273,994	45%	152,321	30,128	20%
Non Wage	144,685	94,644	65%	36,171	48,216	133%
<i>Development Expenditure</i>	470,203	0	0%	117,551	0	0%
Domestic Development	470,203	0	0%	117,551	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,224,174</b>	<b>368,639</b>	<b>30%</b>	<b>306,044</b>	<b>78,344</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,325	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,325</b>	<b>2%</b>			

By the end of third Quarter the department had cumulatively received a total of Ugx.387,963,000 representing 32% and spent Ugx.368,639,000 representing 30% of the annual budget. This is attributed to non realization of NAADS grant which takes the biggest percentage of the departmental budget. The balance at the end of the quarter was Ugx.19,325,280. This is to be spent on procurement of pesticides and banana plantlets which is at evaluation stage.

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

The balance at the end of the quarter was Ugx.19,325,280. This is to be spent on procurement of pesticides and banana plantlets which is at evaluation stage.

**(ii) Highlights of Physical Performance**

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

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	30	0
No. of farmers accessing advisory services	42500	0
No. of farmer advisory demonstration workshops	120	0
No. of farmers receiving Agriculture inputs	17098	0
<b>Function Cost (US\$ '000)</b>	<b>885,915</b>	<b>183,610</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	10825	0
No. of pests, vector and disease control interventions carried out (PRDP)	5	3
No. of livestock vaccinated	6000	18168
<b>Function Cost (US\$ '000)</b>	<b>335,224</b>	<b>184,029</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in		1
No of businesses inspected for compliance to the law		6
No of businesses issued with trade licenses		4
No of businesses assisted in business registration process		10
No of cooperative groups supervised		10
No. of cooperative groups mobilised for registration		1
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>3,036</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,224,174</b>	<b>368,639</b>

1 report submitted to MAAIF, 49 farmers trained on Banana Bacteria Wilt (BBW) control, 48 farmers trained on coffee establishment and management, 60 fish farmers visited, Crop disease and pest surveillance done in Buwagogo, Nalondo, Kaato, Mukoto, Namboko and Magale

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,708,070	1,799,838	66%	677,018	581,848	86%
Conditional Grant to PHC Salaries	2,488,484	1,656,575	67%	622,121	537,201	86%
Conditional Grant to PHC- Non wage	147,967	110,975	75%	36,992	36,897	100%
Conditional Grant to NGO Hospitals	31,000	23,250	75%	7,750	7,750	100%
Locally Raised Revenues	5,736	0	0%	1,434	0	0%
Multi-Sectoral Transfers to LLGs	32,093	0	0%	8,023	0	0%
District Unconditional Grant - Non Wage	2,790	9,038	324%	698	0	0%
<i>Development Revenues</i>	617,978	592,095	96%	154,494	126,469	82%
Conditional Grant to PHC - development	178,792	152,623	85%	44,698	63,227	141%
Donor Funding	288,000	120,338	42%	72,000	0	0%
LGMSD (Former LGDP)	121,000	63,243	52%	30,250	63,243	209%
Other Transfers from Central Government		255,277		0	0	
Multi-Sectoral Transfers to LLGs	30,186	615	2%	7,546	0	0%
<b>Total Revenues</b>	<b>3,326,048</b>	<b>2,391,933</b>	<b>72%</b>	<b>831,512</b>	<b>708,318</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,708,070	1,799,838	66%	677,017	580,024	86%
Wage	2,488,484	1,656,575	67%	622,121	537,201	86%
Non Wage	219,586	143,263	65%	54,896	42,823	78%
<i>Development Expenditure</i>	617,978	517,712	84%	154,494	201,612	130%
Domestic Development	329,978	408,951	124%	82,494	92,851	113%
Donor Development	288,000	108,761	38%	72,000	108,761	151%
<b>Total Expenditure</b>	<b>3,326,048</b>	<b>2,317,550</b>	<b>70%</b>	<b>831,512</b>	<b>781,636</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		74,383	12%			
Domestic Development		62,806	19%			
Donor Development		11,577	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,383</b>	<b>2%</b>			

By the end of 3rd quarter of FY 2014/15 the sector had received and spent a cumulative total of Ugx.2,391,933,000 representing 74% and Ugx.2,317,550,000 representing 70% respectively of the annual budget. The revenues came from; PHC Salaries, PHC Non wage, NGO Hospitals, PHC Development, LGMSD and donors. There was a balance at the end of the quarter of Ugx.74,384,371 appropriated as; Donors Ugx.11,577,671 and Ugx.62,806,700 as Development. This could not be spent due to the ongoing construction works.

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

There was a balance at the end of the quarter of Ugx.74,384,371 appropriated as; Donors Ugx.11,577,671 and Ugx.62,806,700 as Development. This could not be spent due to the ongoing construction works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	17000	13264
Number of inpatients that visited the NGO Basic health facilities	12000	5518
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	631
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	3150
Number of trained health workers in health centers	345	216
Number of outpatients that visited the Govt. health facilities.		77919
Number of inpatients that visited the Govt. health facilities.		2229
No. and proportion of deliveries conducted in the Govt. health facilities		1725
%age of approved posts filled with qualified health workers		75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		25
No. of children immunized with Pentavalent vaccine		5984
No of healthcentres constructed	1	1
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,326,048</b>	<b>2,317,550</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,326,048</b>	<b>2,317,550</b>

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

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,421,994	11,886,642	68%	4,355,498	3,846,248	88%
Conditional Grant to Tertiary Salaries	166,753	89,747	54%	41,688	35,931	86%
Conditional Grant to Primary Salaries	11,400,551	7,789,958	68%	2,850,138	2,457,452	86%
Conditional Grant to Secondary Salaries	1,957,164	1,189,963	61%	489,291	421,913	86%
Conditional Grant to Primary Education	978,988	674,566	69%	244,747	216,142	88%
Conditional Grant to Secondary Education	2,583,331	1,938,882	75%	645,833	646,294	100%
Conditional transfers to School Inspection Grant	48,724	36,500	75%	12,181	12,174	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	40,246	40,246	100%
Locally Raised Revenues	3,532	1,000	28%	883	1,000	113%
Other Transfers from Central Government	36,616	0	0%	9,154	0	0%
Multi-Sectoral Transfers to LLGs	8,434	0	0%	2,109	0	0%
District Unconditional Grant - Non Wage	21,168	0	0%	5,292	0	0%
Transfer of District Unconditional Grant - Wage	55,749	45,288	81%	13,937	15,096	108%
<i>Development Revenues</i>	558,780	424,886	76%	139,695	176,235	126%
Conditional Grant to SFG	450,972	384,964	85%	112,743	159,478	141%
Construction of Secondary Schools	46,858	39,922	85%	11,714	16,757	143%
Multi-Sectoral Transfers to LLGs	60,950	0	0%	15,237	0	0%
<b>Total Revenues</b>	<b>17,980,774</b>	<b>12,311,528</b>	<b>68%</b>	<b>4,495,193</b>	<b>4,022,483</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,421,994	11,871,546	68%	4,355,498	3,831,152	88%
Wage	13,580,217	9,099,860	67%	3,395,054	2,915,296	86%
Non Wage	3,841,777	2,771,686	72%	960,444	915,856	95%
<i>Development Expenditure</i>	558,780	57,783	10%	139,695	46,144	33%
Domestic Development	558,780	57,783	10%	139,695	46,144	33%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>17,980,774</b>	<b>11,929,329</b>	<b>66%</b>	<b>4,495,193</b>	<b>3,877,296</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		367,103	66%			
Domestic Development		367,103	66%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>382,199</b>	<b>2%</b>			

By the end of 3rd quarter of FY 2014/15 the sector had received and spent a cumulative total of Ugx.12,311,528,000 representing 68% and Ugx.11,929,329,000 representing 66% respectively of the annual budget. The revenues came from; Salaries-Tertiary, Secondary, Primary, Non wage, SFG, Secondary grant, Local revenue. There was a balance at the end of the quarter of Ugx.382,199,000. This could not be spent due to the ongoing construction works by contractors.

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

There was a balance at the end of the quarter of Ugx.382,199,000. This could not be spent due to the ongoing construction works which has not yet been certified for payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1807	1807
No. of qualified primary teachers	1807	1807
No. of School management committees trained (PRDP)	0	156
No. of pupils enrolled in UPE	107492	108294
No. of student drop-outs	400	250
No. of Students passing in grade one	130	165
No. of pupils sitting PLE	5500	5200
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	12	12
No. of latrine stances constructed	50	50
No. of latrine stances constructed (PRDP)	5	55
No. of primary schools receiving furniture	36	36
<b>Function Cost (US\$ '000)</b>	<b>12,912,547</b>	<b>8,524,671</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	320	255
No. of students passing O level	250	400
No. of students sitting O level	1000	1500
No. of students enrolled in USE	18162	18380
No. of classrooms constructed in USE	2	2
<b>Function Cost (US\$ '000)</b>	<b>4,587,352</b>	<b>3,034,573</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	22	22
No. of students in tertiary education	200	482
<b>Function Cost (US\$ '000)</b>	<b>327,737</b>	<b>279,014</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	226	56
No. of secondary schools inspected in quarter	39	39
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>150,138</b>	<b>89,571</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities		750
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>1,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,980,774</b>	<b>11,929,329</b>

108284 pupils enrolled, teaching and non teaching staff paid salary, 3 Reports submitted to the Ministry, support to student organisations done, field visits carried out, administrative costs met, SMCs trained on education policy, PLE done.

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	304,162	125,499	41%	76,040	14,704	19%
Locally Raised Revenues	555	1,000	180%	139	1,000	721%
Other Transfers from Central Government	134,000	52,258	39%	33,500	0	0%
Multi-Sectoral Transfers to LLGs	79,723	16,041	20%	19,931	0	0%
District Unconditional Grant - Non Wage	4,891	0	0%	1,223	0	0%
Transfer of District Unconditional Grant - Wage	84,992	56,200	66%	21,248	13,704	64%
<i>Development Revenues</i>	1,160,876	652,767	56%	290,219	197,029	68%
Roads Rehabilitation Grant	140,841	120,226	85%	35,210	49,806	141%
Donor Funding	8,000	0	0%	2,000	0	0%
LGMSD (Former LGDP)	355,228	120,162	34%	88,807	7,091	8%
Other Transfers from Central Government	354,467	320,137	90%	88,617	94,408	107%
Multi-Sectoral Transfers to LLGs	302,339	92,242	31%	75,585	45,724	60%
<b>Total Revenues</b>	<b>1,465,037</b>	<b>778,266</b>	<b>53%</b>	<b>366,259</b>	<b>211,734</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	304,162	121,444	40%	76,040	62,650	82%
Wage	101,073	56,200	56%	25,268	13,704	54%
Non Wage	203,089	65,244	32%	50,772	48,946	96%
<i>Development Expenditure</i>	1,160,876	297,944	26%	290,219	126,345	44%
Domestic Development	1,152,876	297,944	26%	288,219	126,345	44%
Donor Development	8,000	0	0%	2,000	0	0%
<b>Total Expenditure</b>	<b>1,465,037</b>	<b>419,388</b>	<b>29%</b>	<b>366,259</b>	<b>188,996</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,055	1%			
<i>Development Balances</i>		354,824	31%			
Domestic Development		354,824	31%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>358,878</b>	<b>24%</b>			

By the end of 3rd quarter of FY 2014/15 the sector had received and spent a cumulative total of Ugx.778,266,000 representing 53% and Ugx.419,388,000 representing 29% respectively of the annual budget. The revenues came from; Road Rehabilitation grant, OCGTs, Multi-sectoral transfers and staff wages. There was a balance at the end of the quarter of Ugx.358,878,000 including Town Councils .This was not spent due to the breakdown of the road equipment which is under repair.

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

The balance on account was not spent due to frequent breakdown of the road equipment and a lot rain which affected road works.

**(ii) Highlights of Physical Performance**

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

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs		12
Length in Km of urban unpaved roads rehabilitated		7
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	138	44
Length in Km of District roads periodically maintained		1
Length in Km of District roads maintained.	7	0
<b>Function Cost (US\$ '000)</b>	<b>1,096,934</b>	<b>210,510</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	6	0
No. of Public Buildings Constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>368,103</b>	<b>208,878</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,465,037</b>	<b>419,388</b>

12 data collection visits done on the roads to be done this FY and did maintenance on three vehicles

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,893	33,213	119%	6,973	12,293	176%
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%
Transfer of District Unconditional Grant - Wage		16,713		0	6,793	
<i>Development Revenues</i>	785,951	710,093	90%	196,488	317,117	161%
Conditional transfer for Rural Water	785,951	670,913	85%	196,488	277,937	141%
Other Transfers from Central Government		39,180		0	39,180	
<b>Total Revenues</b>	<b>813,844</b>	<b>743,306</b>	<b>91%</b>	<b>203,461</b>	<b>329,410</b>	<b>162%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,893	28,673	103%	6,973	10,923	157%
Wage	0	18,588		0	6,793	
Non Wage	27,893	10,085	36%	6,973	4,130	59%
<i>Development Expenditure</i>	785,951	108,384	14%	196,488	54,354	28%
Domestic Development	785,951	108,384	14%	196,488	54,354	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>813,844</b>	<b>137,057</b>	<b>17%</b>	<b>203,461</b>	<b>65,276</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,540	16%			
<i>Development Balances</i>		601,709	77%			
Domestic Development		601,709	77%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>606,249</b>	<b>74%</b>			

By the end of 3rd quarter of FY 2014/15 the sector had received and spent a cumulative total of Ugx.743,306,000 representing 91% and Ugx.137,057,000 representing 17% respectively of the annual budget. The revenues came from; rural water grant, OCGTs-Lirima Gravity Flow Project and staff wages. There was a balance at the end of the quarter of Ugx.606,249,175 which could not be spent due to the ongoing construction works of boreholes,springs,gravity flow scheme extension and rehabilitation.

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

The unspent balances was as a result of constructions works going on for 8 boreholes,spring protection,extension of magale water supply ,extension of manafwa Tororo GFS to Bunyinja, extension/ rehabilitation of Buwabwala GFS,rehabilitation of 12 boreholes

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	60	42
No. of water points tested for quality	95	45
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	95	45
No. of water points rehabilitated	6	6
% of rural water point sources functional (Gravity Flow Scheme)	80	60
% of rural water point sources functional (Shallow Wells )	90	60
No. of water pump mechanics, scheme attendants and caretakers trained	7	0
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	70	56
No. Of Water User Committee members trained	420	280
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	0
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	15	6
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	12	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>813,844</b>	<b>137,057</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	00	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>813,844</b>	<b>137,057</b>

Held two radio talkshows, held three social mobilizers meetings, Post construction support to 70 water user committees, formed and trained 56 water user committees, three District water and sanitation coordination committee meetings, Held 29 advocacy and planning meetings at district and subcounties, carried out water quality analysis for 43 water points, carried out monitoring and supervision of water sources, carried out repair and maintenance on the office vehicle, paid retentions for contracts of last financial year,.

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	119,718	64,763	54%	29,929	25,193	84%
Conditional Grant to District Natural Res. - Wetlands (	30,705	23,028	75%	7,676	7,676	100%
Locally Raised Revenues	911	500	55%	228	500	220%
Multi-Sectoral Transfers to LLGs	12,627	0	0%	3,157	0	0%
District Unconditional Grant - Non Wage	15,695	4,600	29%	3,924	4,600	117%
Transfer of District Unconditional Grant - Wage	59,780	36,635	61%	14,945	12,417	83%
<i>Development Revenues</i>	31,349	0	0%	7,837	0	0%
Donor Funding	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	16,349	0	0%	4,087	0	0%
<b>Total Revenues</b>	<b>151,067</b>	<b>64,763</b>	<b>43%</b>	<b>37,767</b>	<b>25,193</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	119,718	59,137	49%	29,929	26,103	87%
Wage	59,780	36,635	61%	14,945	12,417	83%
Non Wage	59,938	22,501	38%	14,984	13,686	91%
<i>Development Expenditure</i>	31,349	0	0%	7,837	0	0%
Domestic Development	21,349	0	0%	5,337	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>151,067</b>	<b>59,137</b>	<b>39%</b>	<b>37,767</b>	<b>26,103</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,627	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,627</b>	<b>4%</b>			

By the end of third Quarter the department had cumulatively received a total of Ugx.64,763,000 representing 43% of the quarter budget. This is attributed to under realization of District unconditional non wage, donor funding and multi-sectoral transfers and LGMSD which is planned for quarter three. All revenue received was recurrent revenue from Wetlands grant. The total expenditure is Ugx.59,137,000 representing 39%. The balance at the end of the quarter was Ugx.5,627,000. This was not spent the planned activities awaits rains.

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

The balance at the end of the quarter could not be spent as the planned activities awaits rains.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8	6
No. of Water Shed Management Committees formulated	01	1
No. of Wetland Action Plans and regulations developed	0	10
Area (Ha) of Wetlands demarcated and restored		10
No. of community women and men trained in ENR monitoring (PRDP)	50	1
No. of monitoring and compliance surveys undertaken	04	3
No. of environmental monitoring visits conducted (PRDP)	12	9
<b>Function Cost (US\$ '000)</b>	151,067	<b>59,137</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>151,067</b>	<b>59,137</b>

Monitoring of department activities by the Committee of production done and training of the committee of production and natural resources done, procurement of Nursery inputs.

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	500,712	320,996	64%	125,178	97,258	78%
Conditional Grant to Functional Adult Lit	24,158	18,120	75%	6,040	6,040	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	5,019	500	10%	1,255	500	40%
Other Transfers from Central Government		6,198		0	0	
Multi-Sectoral Transfers to LLGs	68,038	9,335	14%	17,009	0	0%
District Unconditional Grant - Non Wage	11,248	1,000	9%	2,812	1,000	36%
Transfer of District Unconditional Grant - Wage	318,087	230,220	72%	79,522	71,177	90%
<i>Development Revenues</i>	167,709	69,607	42%	41,927	33,736	80%
Donor Funding	59,000	0	0%	14,750	0	0%
LGMSD (Former LGDP)	98,733	69,607	71%	24,683	33,736	137%
Multi-Sectoral Transfers to LLGs	9,977	0	0%	2,494	0	0%
<b>Total Revenues</b>	<b>668,421</b>	<b>390,604</b>	<b>58%</b>	<b>167,105</b>	<b>130,994</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	500,712	288,581	58%	125,178	90,123	72%
Wage	336,758	230,219	68%	84,189	71,177	85%
Non Wage	163,954	58,362	36%	40,989	18,947	46%
<i>Development Expenditure</i>	167,709	27,426	16%	41,927	9,918	24%
Domestic Development	108,709	27,426	25%	27,177	9,918	36%
Donor Development	59,000	0	0%	14,750	0	0%
<b>Total Expenditure</b>	<b>668,421</b>	<b>316,007</b>	<b>47%</b>	<b>167,105</b>	<b>100,041</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,415	6%			
<i>Development Balances</i>		42,182	25%			
Domestic Development		42,182	39%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,597</b>	<b>11%</b>			

By the end of third Quarter the department had cumulatively received a total of Ugx.390,604,000 representing 58% and spent Ugx.316,007,000 representing 47% of the annual budget. The 58% performance is attributed to low realization of local revenue, District Unconditional grant. The balance at the end of the quarter was Ugx.74,597,000 of which; Ugx.4,629,000 was FAL, Ugx.1,068,450 is Youth, Ugx.520,600 is PWD, Ugx.42,182,249 is CDD, Ugx.130,000 is Local Revenue, Ugx.2,641,559 is Youth Livelihood, Ugx.579,925 is Women Grant. The major part of the balance could not be spent due to lack of proper documentation from groups to warrant release of funds.

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

The balance at the end of the quarter was Ugx.74,597,000. The major part of the balance could not be spent due to lack of proper documentation from groups to warrant release of funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	250	25
No. of Active Community Development Workers	30	9
No. FAL Learners Trained	1200	75
No. of Youth councils supported	31	4
No. of assisted aids supplied to disabled and elderly community	18	4
No. of women councils supported	31	5
<b>Function Cost (US\$ '000)</b>	668,421	<b>316,007</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>668,421</b>	<b>316,007</b>

Funds transferred to some CDD and PWD groups, salaries paid, reports made and operational costs incurred.

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,200,087	1,627,377	136%	300,022	14,800	5%
Conditional Grant to PAF monitoring	61,567	28,802	47%	15,392	9,295	60%
Locally Raised Revenues		35		0	35	
Other Transfers from Central Government	1,077,182	1,578,515	147%	269,296	0	0%
District Unconditional Grant - Non Wage	15,442	0	0%	3,861	0	0%
Transfer of District Unconditional Grant - Wage	45,896	20,026	44%	11,474	5,471	48%
<i>Development Revenues</i>	44,787	466,627	1042%	11,197	264,470	2362%
LGMSD (Former LGDP)	41,676	272,710	654%	10,419	185,752	1783%
Multi-Sectoral Transfers to LLGs		193,917		0	78,718	
District Unconditional Grant - Non Wage	3,111	0	0%	778	0	0%
<b>Total Revenues</b>	<b>1,244,874</b>	<b>2,094,005</b>	<b>168%</b>	<b>311,218</b>	<b>279,270</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,200,087	1,627,259	136%	300,022	15,753	5%
Wage	45,896	20,026	44%	11,474	5,471	48%
Non Wage	1,154,191	1,607,234	139%	288,548	10,282	4%
<i>Development Expenditure</i>	44,787	261,836	585%	11,197	154,836	1383%
Domestic Development	44,787	261,836	585%	11,197	154,836	1383%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,244,874</b>	<b>1,889,095</b>	<b>152%</b>	<b>311,218</b>	<b>170,589</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		118	0%			
<i>Development Balances</i>		19,039	43%			
Domestic Development		19,039	43%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>204,910</b>	<b>16%</b>			

By the end of 3rd quarter of FY 2014/15 the sector had received and spent a cumulative total of Ugx.2,023,666,000 representing 163% and Ugx.1,818,756,000 representing 146% respectively of the annual budget. The performance over 100% is attributed to reporting of LGMSD under Planning Unit. The revenues came from; PAF Monitoring, OCGTs-Population Census, LGMSD, Multi-Sectoral transfers and staff wages. There was a balance at the end of the quarter of Ugx.204,910,000 which could not be spent due to the ongoing construction works on; Lukhobo(Administration block), renovation of Sub County chiefs house in Bubutu, Supply of tree seedlings and wiring of Sub County headquarters in Buwagogo which are under procurement (Evaluation stage).

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

There was a balance of Ugx.204,910,000 which could not be spent due to the ongoing construction works on; Administration block, renovation of Sub County chief's house in Bubutu, Other projects which are under procurement (Evaluation stage).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings		9
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	1,244,874	<b>1,889,095</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,244,874</b>	<b>1,889,095</b>

Budget process coordinated, projects monitored, 3 DTTPCs held, staff salaries paid, reports prepared, Office furniture procured, contract fees paid, internal assessment conducted.

**Vote: 566** Manafwa District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	111,278	49,519	45%	27,819	9,380	34%
Conditional Grant to PAF monitoring		900		0	0	
Locally Raised Revenues	7,602	500	7%	1,900	0	0%
Multi-Sectoral Transfers to LLGs	40,470	8,562	21%	10,118	0	0%
District Unconditional Grant - Non Wage	18,979	5,053	27%	4,745	2,481	52%
Transfer of District Unconditional Grant - Wage	44,227	34,504	78%	11,057	6,899	62%
<b>Total Revenues</b>	<b>111,278</b>	<b>49,519</b>	<b>45%</b>	<b>27,819</b>	<b>9,380</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	111,278	49,518	44%	27,820	9,380	34%
Wage	53,800	34,503	64%	13,450	6,899	51%
Non Wage	57,478	15,015	26%	14,370	2,481	17%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>111,278</b>	<b>49,518</b>	<b>44%</b>	<b>27,820</b>	<b>9,380</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

By the end of the 3rd quarter FY 2014/15 the sector had cumulatively received and spent Ugx.49,519,000 representing 45% of the annual budget. The revenues came from; local revenue, Unconditional grant, multi-sectoral transfers and staff wages. The underperformance of in the 3 quarters was attributed to the low local revenue and District Unconditional grant allocated to the department.

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

No unspent balance on account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	213	375
Date of submitting Quarterly Internal Audit Reports	15 07 2014	15/4/2015
<b>Function Cost (UShs '000)</b>	<b>111,278</b>	<b>49,518</b>
<b>Cost of Workplan (UShs '000):</b>	<b>111,278</b>	<b>49,518</b>

The 11 Sub Counties and 2 Town Councils were audited for the period; January to March, 2015. The departments of; , Finance, Statutory Bodies, Education, Production, Health, Natural resources, Production, Internal Audit and Works were audited for the period; January to March 2015. There was physical verification of deliveries of goods in the District & sub county stores, community procurements & of the works certified at the various contract sites in the District.

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**Vote: 566** Manafwa District

**2014/15 Quarter 3**

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**Vote: 566** Manafwa District**2014/15 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)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and oth	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and oth
<i>General Staff Salaries</i>		153,374
<i>Allowances</i>		2,340
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		236
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		987
<i>Special Meals and Drinks</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		1,900
<i>Small Office Equipment</i>		188
<i>Bank Charges and other Bank related costs</i>		54
<i>Subscriptions</i>		0
<i>Telecommunications</i>		400
<i>Electricity</i>		0
<i>Travel inland</i>		5,674
<i>Travel abroad</i>		6,500
<i>Fuel, Lubricants and Oils</i>		5,853
<i>Maintenance - Vehicles</i>		788
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	253,419	153,374
<i>Non Wage Rec't:</i>	27,763	21,193
<i>Domestic Dev't:</i>	25,239	3,887
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>306,422</b>	<b>178,454</b>
<b>Output: Human Resource Management</b>		

**Vote: 566** Manafwa District**2014/15 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)
<b>1a. Administration</b>		
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>Allowances</i>		1,432
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Small Office Equipment</i>		343
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,521
<i>Fuel, Lubricants and Oils</i>		1,583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,333	5,703
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,333</b>	<b>5,703</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (1 Capacity Building sessions carried out)	1 ( Capacity Building sessions carried out)
Availability and implementation of LG capacity building policy and plan	No (N/A)	NO (N/A)
Non Standard Outputs:	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, evalu	Training activities implemented services paid for, training services supervised, evaluation of capacity building activities carried out, capacity building plan made, reports made and submitted to stakeholders, staff to benefit from training identified.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		6,985
<i>Staff Training</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>Small Office Equipment</i>		280
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,247
<i>Fuel, Lubricants and Oils</i>		1,400

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

Wage Rec't:

Non Wage Rec't: 3,238 0

Domestic Dev't: 11,309 15,898

Donor Dev't:

**Total** 14,547 15,898**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	( Established staff filled, 15 Field visits carried out)	65 (Established staff filled, 11 Field visits carried out)
Non Standard Outputs:	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made
Allowances		1,500
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		440
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	3,191	2,090
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,191</b>	<b>2,090</b>

**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.
Allowances		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		0



**Vote: 566** Manafwa District**2014/15 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)
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**1a. Administration**

Wage Rec't:

Non Wage Rec't: 1,391 0

Domestic Dev't:

Donor Dev't:

**Total** 1,391 **0****Output: Local Policing**

Non Standard Outputs:

Routine Security patrols carried out

Routine Security patrols carried out

Allowances 0

Welfare and Entertainment 0

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

**Total** 500 **0****Output: Local Prisons**

Non Standard Outputs:

Rations procured

Rations procured

Welfare and Entertainment 0

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

**Total** 500 **0****Output: Records Management**

Non Standard Outputs:

records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated

records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated

Allowances 72

Printing, Stationery, Photocopying and Binding 500

Small Office Equipment 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,446 572

Domestic Dev't:

**Vote: 566** Manafwa District**2014/15 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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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>1,446</b>	<b>572</b>
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**Output: Information collection and management**

Non Standard Outputs:

N/A

<i>Consultancy Services- Short term</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>0</b>	<b>0</b>
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**Output: Procurement Services**

Non Standard Outputs:

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 su

Procurement advertisements drafted  
Bids from contractors evaluated  
LPOs for Supplies processed  
Procurement guidance to stakeholders provided  
Reports made  
Quarterly reports submitted to PPDA, Kampala

<i>Allowances</i>		0
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<i>Advertising and Public Relations</i>		2,000
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		825
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,487	2,825
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,487</b>	<b>2,825</b>
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**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

**Vote: 566** Manafwa District**2014/15 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)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	(n/a)	30/7/2015 (n/a)
Non Standard Outputs:	3 Salaries reviewed 1 round of Funds to departments disbursed 1 round Funds to LLGs disbursed 1 Consulting with MFPED done 1 Accountability submitted to the centre 1 Financial report made All Financial transfers vouched All departmental creditors p	3 Salaries reviewed, 1 round of Funds to departments disbursed, 1 round Funds to LLGs disbursed, 3 Consulting with MFPED done, 2 Accountability submitted to the centre, 2 Financial report made, All Financial transfers vouched, Consumable stationary & prin
<i>General Staff Salaries</i>		46,207
<i>Allowances</i>		1,273
<i>Books, Periodicals &amp; Newspapers</i>		474
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		298
<i>Small Office Equipment</i>		432
<i>Bank Charges and other Bank related costs</i>		432
<i>Postage and Courier</i>		0
<i>Travel inland</i>		2,145
<i>Fuel, Lubricants and Oils</i>		1,150
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	59,398	46,207
<i>Non Wage Rec't:</i>	10,750	6,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,148</b>	<b>52,561</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1260000 (1,260,000/= worth of Local Service Tax collected)	4595562 (Ugx. 4,595,562 worth of LST collected)
Value of Other Local Revenue Collections	83918750 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	58046713 (Ugx.58,046,713 collected from Market fees, Taxi parks, Death and Birth certificates, Business Licences, Land based revenues, Animal movement permits, Loan fees, Registration of CBOs, bank interest.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	All Local Revenue sources reviewed 1 Local Revenue Enhancement plan made. 1 Local Revenue Enhancement Committee formed. 1 LR receipts assessed. 1 Study tour on local Revenue enhancement carried out 3 Monthly Revenues reviewed. 1 Revenue progress rep	All Local Revenue sources reviewed 1 LR receipts assessed. 3 Monthly Revenues reviewed. 1 Revenue progress report made. 3 Internet subscriptions paid Consultation on revenue matters done, implementation of revenue enhancement programme done,
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,409

**Vote: 566** Manafwa District**2014/15 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**

Maintenance - Civil		500
Wage Rec't:		
Non Wage Rec't:	6,866	4,909
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,866</b>	<b>4,909</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	27/02/2014 (District Annual workplan approved by 27th February 2014)	20/3/2015 (District Annual workplan approved by 24 March 2015)
Date for presenting draft Budget and Annual workplan to the Council	27/2/2014 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)	4/3/2015 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)
Non Standard Outputs:	Budgeting process coordinated. 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala. District IPFSs for departments provided. Budget estimates for approval prepared. 12 Budget desk meetings carried	Budgeting process coordinated. District IPFSs for departments provided.
Allowances		0
Travel inland		944
Wage Rec't:		
Non Wage Rec't:	5,442	944
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,442</b>	<b>944</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed All Mentoring accounts staff 1 Internet modem procured 4 Follow-up of salary related issues by OC salaries to ministry of Finance done. 1	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, Mentoring accounts staff, Follow-up of salary related issues to ministry of Finance done.
Allowances		470
Travel inland		1,305
Wage Rec't:		
Non Wage Rec't:	3,478	1,775
Domestic Dev't:		
Donor Dev't:		

**Vote: 566** Manafwa District**2014/15 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**

<b>Total</b>	<b>3,478</b>	<b>1,775</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2014 (N/A)
Non Standard Outputs:	Departmental Trial balances made. All Accountability for advances made. All Audit query responses prepared. All Expenditure reconciliations carried out. Closing and opening of books in LLGs done. IT services for repair & maintenance of computers pro	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 done. Departmental Trial balances made. All Accountability
Travel inland		900
Fuel, Lubricants and Oils		0
Allowances		210
Wage Rec't:		
Non Wage Rec't:	3,223	1,110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,223</b>	<b>1,110</b>

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

Non Standard Outputs:	3 salaries reviewed, 3 salaries paid, 1 council meetings held, Allowance to elected leaders paid, a travel abroad for District Chairperson done	3 salaries reviewed, 3 salaries paid, 1 council and committee meetings held, Allowance to elected leaders paid, travel inland for DEC done
General Staff Salaries		10,680
Contract Staff Salaries (Incl. Casuals, Temporary)		55,819
Allowances		10,575
Incapacity, death benefits and funeral expenses		150
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		2,695
Printing, Stationery, Photocopying and Binding		1,450
Travel inland		3,545

**Vote: 566** Manafwa District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>	10,947	10,680
<i>Non Wage Rec't:</i>	71,022	74,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>81,969</b>	<b>85,544</b>

**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, projects advertised, Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts awarded
<i>Allowances</i>		1,095
<i>Travel inland</i>		520
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,825	1,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,825</b>	<b>1,865</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	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 purchas	All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Chairman's gratuity paid. Commissioners paid, Chairperson's salary paid, Equipment purchased & maintained.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		9,101
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		1,756
<i>Printing, Stationery, Photocopying and Binding</i>		1,320
<i>Small Office Equipment</i>		340
<i>Bank Charges and other Bank related costs</i>		41
<i>Subscriptions</i>		400
<i>Electricity</i>		0

**Vote: 566** Manafwa District**2014/15 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)
<b>3. Statutory Bodies</b>		
Travel inland		3,440
Fuel, Lubricants and Oils		2,125
Wage Rec't:		
Non Wage Rec't:	12,412	18,723
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,412</b>	<b>18,723</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	3 (3 Land Committee meetings held)	3 (3 Land Committee meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	30 (1 Land applications per Sub County handled, Land surveyed)	20 (20 Land applications from Sub Counties handled)
Non Standard Outputs:	1 Report made	1 Report made
Allowances		1,430
Welfare and Entertainment		60
Printing, Stationery, Photocopying and Binding		150
General Supply of Goods and Services		0
Travel inland		180
Fuel, Lubricants and Oils		66
Wage Rec't:		
Non Wage Rec't:	14,431	1,886
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,431</b>	<b>1,886</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 quarterly internal audit reports for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs)	1 (1 quarterly internal audit report for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs)
No. of Auditor General's queries reviewed per LG	1 (Auditor General's report reviewed)	1 (1 Auditor General's report reviewed)
Non Standard Outputs:	n/a	N/A
Travel inland		800
Fuel, Lubricants and Oils		0
Allowances		2,000
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		800
Wage Rec't:		

**Vote: 566** Manafwa District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	6,802	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,802</b>	<b>4,200</b>

**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,
<i>Allowances</i>		1,150
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		900
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		8,565
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,280
<i>Donations</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	66,035	15,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,035</b>	<b>15,225</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1Standing committee meetings , 1 Business committee, 2 Extra Finance committee meetingsheld at the district headquarters	1Standing committee meetings , 1 Business committee,meetings held at the district headquarters
<i>Allowances</i>		499
<i>Welfare and Entertainment</i>		1,740
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,410	5,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,410</b>	<b>5,239</b>

**Additional information required by the sector on quarterly Performance**

N/A

**4. Production and Marketing**



**Vote: 566** Manafwa District**2014/15 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***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

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

N/A

*General Staff Salaries*

0

*Wage Rec't:*

112,868

0

*Non Wage Rec't:*

3,005

0

*Domestic Dev't:*

78,637

0

*Donor Dev't:***Total****194,510****0***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

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

8 staff wages paid, salaries to extension staff paid, Footage to 4 staff, 1 Field Supervisions. 1 monitoring by district stake holders  
1 work plans, reports, budgets, accountability made at district level,  
1 project monitoring visits carried out in

*General Staff Salaries*

30,128

*Allowances*

619

*Workshops and Seminars*

4,100

*Computer supplies and Information Technology (IT)*

2,000

*Bank Charges and other Bank related costs*

65

*Travel inland*

1,014

*Wage Rec't:*

39,454

30,128

*Non Wage Rec't:*

4,156

7,798

*Domestic Dev't:*

14,950

0

*Donor Dev't:***Total****58,559****37,926****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

2706 (2706 banana plantlets procured, procure 62kgs of agro chemicals)

0 (Under procurement)

**Vote: 566** Manafwa District**2014/15 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	N/A	Training of farmers on BBW control in the villages of ;Sibumba and Kisakale.Training of farmers on cofee establishment and management in Bukuto village.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		18,540
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,890	18,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,890</b>	<b>18,540</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0 0	0 (N/A)
No. of livestock vaccinated	150 (Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training)	2468 (2,468 heads of cattle Vaccinated against foot and mouth disease in Bubutu,Bumwoni and Namboko)
Non Standard Outputs:	N/A	Disease surveillance in;Buwagogo,Kaato,Nalondo,Namboko and Magale. Demonstration on tick control in Busukuya. Training on tick control in Butiru. 4 Assessments on functionality of tick control facilities. Assessment of diary farmers on tick control act
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,183
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		9,000
<i>Travel inland</i>		940
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,300	14,123

**Vote: 566** Manafwa District**2014/15 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)
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**4. Production and Marketing**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,300</b>	<b>14,123</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	50 (10,000 fish fries procured, operational costs provided)	0 (N/A)
Non Standard Outputs:	12 supervision, monitoring and back up visits to 30 Sub-Counties carried out. 240 farmer visits 30 Sub-Counties done. 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.	60 fish farmer visits carried out in the Sub Counties of; Sibanga, Bumwoni, Bukusu, Busukuya, Butiru, Namabya, Bubutu, Buwagogo, Bukhaweka and Wesswa. 1 demonstration in fisheries management carried out in Magale. 3 sets of data (pond inventory of 40 fish farm
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		6,503
Travel inland		1,252
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,625	7,755
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,625</b>	<b>7,755</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	25 (Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)	0 (N/A)
Non Standard Outputs:	N/A	Survey on silk production in 7 zones of the district. Apiculture training in Butiru. Training on animal trypanosomiasis control. Training on poultry health in Manafwa Town Council.
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0

**Vote: 566** Manafwa District**2014/15 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: 3,543 0

Domestic Dev't:

Donor Dev't:

**Total** 3,543 0**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	5 (5 Businesses inspected)	2 (2 Businessse issued with business Licences)
No of businesses inspected for compliance to the law	5 (5 Businesses inspected)	1 (1 Businessse inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not plaaned for)	0 (N/A)
No of awareness radio shows participated in	1 (Marketing information collected & 1 report in place)	0 (0)
Non Standard Outputs:	N/A	N/A

Travel inland 0

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

**Total** 375 0**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	345 staff salaries paid, Staff salaries verified, TASO interveto 33 visit to LLUs carried out 1 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are e	345 staff salaries paid, Staff salaries verified, TASO interveto.. 33 visit to LLUs carried out 1 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that ar
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General Staff Salaries 537,201

Allowances 16,179

Advertising and Public Relations 180

**Vote: 566** Manafwa District**2014/15 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)
<b>5. Health</b>		
Workshops and Seminars		53,050
Books, Periodicals & Newspapers		180
Computer supplies and Information Technology (IT)		1,100
Printing, Stationery, Photocopying and Binding		2,740
Small Office Equipment		60
Bank Charges and other Bank related costs		477
Telecommunications		600
General Supply of Goods and Services		60
Travel inland		23,415
Fuel, Lubricants and Oils		11,600
Maintenance - Civil		100
Maintenance - Vehicles		9,049
Maintenance – Machinery, Equipment & Furniture		900
Transfers to Government Institutions		2,130
Wage Rec't:	622,121	537,201
Non Wage Rec't:	9,530	13,059
Domestic Dev't:	2,041	0
Donor Dev't:	51,000	108,761
<b>Total</b>	<b>684,692</b>	<b>659,021</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	0	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	(N/A)	0 (no planned activity)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 566** Manafwa District**2014/15 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:	36 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community •120 VHTs trained & operational districtwide 195 households/food premises districtwide inspected •106	36 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community •0 VHTs trained & operational districtwide 195 households/food premises districtwide inspected •106 Ass
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Allowances 2,030

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 2,959 2,030

Domestic Dev't:

Donor Dev't:

**Total** 2,959 2,030

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	332 (332 deliveries were conducted in 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)
Number of inpatients that visited the NGO Basic health facilities	300 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	4185 (4185 inpatients visited 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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	939 (939 children were immunised with pentavalent vaccine in 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)
Number of outpatients that visited the NGO Basic health facilities	4250 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	10743 (10743 visited the following facilities 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 3,750

Wage Rec't: 0

**Vote: 566** Manafwa District**2014/15 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)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	7,750	3,750
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,750</b>	<b>3,750</b>

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

No. of trained health related training sessions held.	(Not planned for)	0 (this was not planned)
No. and proportion of deliveries conducted in the Govt. health facilities	878 (878 deliveries carried out)	990 (990 deliveries conducted in the 16 Govt health facilities)
%age of approved posts filled with qualified health workers	71 (71 % of approved posts filled)	75 (75% of approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25 % reporting by VHTs)	25 (25% villages have trained and reporting VHTs)
No. of children immunized with Pentavalent vaccine	0	4220 (4220 children immunized with pentavalent vaccine)
Number of outpatients that visited the Govt. health facilities.	63882 (63,882 patients)	42881 (42,881 Patients visited the 16 Govt health facilities)
Number of inpatients that visited the Govt. health facilities.	9582 (9582 Patients)	1221 (1221 inpatients visited the 16 Govt health facilities)
Number of trained health workers in health centers	108 (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.)	108 (108 health workers trained in 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.)
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</i>		23,984
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,634	23,984
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,634</b>	<b>23,984</b>

**Vote: 566** Manafwa District**2014/15 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)
<b>5. Health</b>		
<i>3. Capital Purchases</i>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Fencing of Bubulo HC IV in Manafwa Town Council and Retention for Bukimanayi HC 11, Fencing of Bugobero HC IV in Bugobero Sub county	N/A
<i>Other Fixed Assets (Depreciation)</i>		63,243
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,250	63,243
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,250</b>	<b>63,243</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	1 (Hans Medical center at Manafwa Hans center Magale,)	0 (still under construction)
No of healthcentres rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Completion of payment for Installation of electricity to Bugobero HC IV	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,625	0
<i>Donor Dev't:</i>	21,000	0
<b>Total</b>	<b>23,625</b>	<b>0</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	(Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)	0 (Bupoto HC III still under construction)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		28,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,452	28,397
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,452</b>	<b>28,397</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)



**Vote: 566** Manafwa District**2014/15 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)
<b>5. Health</b>		
No of maternity wards constructed	1 (Completion of construction of Maternity and General ward of Buwabwala HCII in Buwabwala S/C.)	0 (still under construction)
Non Standard Outputs:	Completion of payment construction of Pit Latrine for Bunambale and Bukewa HCIIIs	N/A
<i>Other Structures</i>		1,211
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,894	1,211
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,894</b>	<b>1,211</b>

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

No. of teachers paid salaries	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)	1807 (1,807 teachers' and 6 staff salaries paid 9 payrolls reviewed)
No. of qualified primary teachers	1807 (1,807 teachers')	1807 (1,807 teachers')
Non Standard Outputs:	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 12 Salary reports made PLE supervised	1 teacher to 63 pupils deployed in the lowest performing sub county 1,807 Qualified teachers deployed 9 Salary reports made PLE supervised
<i>General Staff Salaries</i>		2,457,452
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,850,138	2,457,452
<i>Non Wage Rec't:</i>	3,163	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,853,301</b>	<b>2,457,452</b>

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

No. of student drop-outs	100 (100 pupils drop out)	100 (100 pupils drop out)
No. of Students passing in grade one	130 (130 Pupils pass in Grade one)	165 (165 Pupils pass in Grade one)
No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	0 (N/A)

**Vote: 566** Manafwa District**2014/15 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)
<b>6. Education</b>		
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	108294 (108294 pupils enrolled)
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 3 UPE capitaion grants paid
<i>Transfers to other govt. units</i>		216,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	244,747	216,142
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>244,747</b>	<b>216,142</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Procuring of one laptop	Procuring of one laptop
<i>Machinery and equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>2,000</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	50 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo primary schools)	50 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo primary schools)
Non Standard Outputs:	N/A	n/a
<i>Other Fixed Assets (Depreciation)</i>		28,383
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,178	28,383
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,178</b>	<b>28,383</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	5 (5 stance lined pit latrine at Bumufuni P/S constructed)	55 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo and Bunambale primary schools)
No. of latrine stances rehabilitated	0	0 (not yet planned for)
Non Standard Outputs:	N/A	n/a

**Vote: 566** Manafwa District**2014/15 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)
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**6. Education**

<i>Other Fixed Assets (Depreciation)</i>		14,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	14,897
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>14,897</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	36 (36 3-Seater desks for Bunambale P/S procured)	36 (36 3-Seater desks procured for primary schools)
Non Standard Outputs:	N/A	n/a
<i>Furniture and fittings (Depreciation)</i>		864
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,080	864
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,080</b>	<b>864</b>

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

No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching)	255 (255 Teachers, 65 Non Teaching)
No. of students passing O level	250 (250 students pass O level)	400 (400 students pass O level)
No. of students sitting O level	1000 (1,000 students sit O level)	1500 (1,500 students sit O level)
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 9 Salary reports made capitation Grant
<i>General Staff Salaries</i>		421,913
<i>Wage Rec't:</i>	489,291	421,913
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>489,291</b>	<b>421,913</b>

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

No. of students enrolled in USE	4541 (4541 students enrolled)	18380 (18380 students enrolled)
Non Standard Outputs:	N/A	n/a
<i>Transfers to other govt. units</i>		646,294

**Vote: 566** Manafwa District**2014/15 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:		0
Non Wage Rec't:	645,833	646,294
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>645,833</b>	<b>646,294</b>

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

No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	22 (22 Instructors paid 5 Non Teaching staff and operational costs)
No. of students in tertiary education	50 (50 Students)	482 (482 Students enrolled)
Non Standard Outputs:	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students
General Staff Salaries		35,931
Advertising and Public Relations		5,000
Workshops and Seminars		15,000
Recruitment Expenses		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		20,246
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	41,688	35,931
Non Wage Rec't:	40,246	40,246
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>81,934</b>	<b>76,177</b>

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

Non Standard Outputs:	3 salaries reviewed 8 staff salaries paid 1 Reports submitted to the Ministry 3 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educa	3 salaries reviewed 8 staff salaries paid 1 Reports submitted to the Ministry 3 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educa
General Staff Salaries		0

**Vote: 566** Manafwa District**2014/15 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)
<b>6. Education</b>		
<i>Allowances</i>		9,604
<i>Commissions and related charges</i>		0
<i>Travel inland</i>		3,570
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	13,937	0
<i>Non Wage Rec't:</i>	11,020	13,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,957</b>	<b>13,174</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	56 (56 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)	56 (56 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)
No. of secondary schools inspected in quarter	39 (39 schools inspected)	39 (39 schools inspected)
No. of tertiary institutions inspected in quarter	1 (1tertiary school inspected)	1 (1tertiary school inspected)
No. of inspection reports provided to Council	1 (1 Inspection reports provided to council)	2 (2 Inspection reports provided to council)
Non Standard Outputs:	N/A	PLE conducted in 126 examination centres
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,327	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,327</b>	<b>0</b>

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

No. of SNE facilities operational	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)
No. of children accessing SNE facilities	750 (750 Children)	750 (750 Children)
Non Standard Outputs:	N/A	n/a
<i>Travel inland</i>		0

**Vote: 566** Manafwa District**2014/15 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)
<b>6. Education</b>		
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

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

Non Standard Outputs:

3 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised

3 salaries reviewed and staff salaries paid, 3 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised

General Staff Salaries		13,704
Travel inland		3,284
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	21,248	13,704
Non Wage Rec't:	862	0
Domestic Dev't:	12,523	3,284
Donor Dev't:	2,000	
<b>Total</b>	<b>36,632</b>	<b>16,988</b>

*2. Lower Level Services***Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated 0

7 (1.4 km of urban road rehabilitated in Lwakhakha town council and 5.6km rehabilitated in Manafwa Town council)

Non Standard Outputs:

N/A

Conditional transfers for feeder roads maintenance workshops		22,068
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		22,068
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>22,068</b>

**Output: District Roads Maintenance (URF)**

# Vote: 566 Manafwa District

# 2014/15 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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### 7a. Roads and Engineering

No. of bridges maintained	(n/a)	0 (To be done in the fourth quarter)
Length in Km of District roads periodically maintained	(n/a)	1 (1km of Butoto - wesswa road periodically maintained)
Length in Km of District roads routinely maintained	(Sibanga-Ikaali road (4.0km) routinely maintained, Masaka-Sibanga (4.1km) routinely maintained, Mwikhongwe-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, Kabbale-Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Bupoto-Bumbo (6.7km) routinely maintained, Nambola-Bunambale (7.1km) routinely maintained, Bumbo-Soono (6.0km) routinely maintained, Sibanga-Bunyinza (8km) routinely maintained, Musipande-Nabukhuya routinely maintained, Mayenze-Shanemba routinely maintained, Kunikina-Wekelekha (3.0km) periodically maintained, Masaka-Mutete periodically maintained.)	44 (44 km of Namekhala-Namboko, Munamba-Nabitsikhi, Bukhaweka-Butiru, Kabbale-Namaloko, Namikhoma-Bumbo maintained)
Non Standard Outputs:	n/a	N/A
Conditional transfers for Road Maintenance		44,033
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,114	44,033
Donor Dev't:		0
<b>Total</b>	<b>68,114</b>	<b>44,033</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road equipment maintained	Tyres, spare parts bought for Road equipment (One Dump truck, Grader, double cabin pick up, Motorcycle)
Machinery and equipment		44,946
Wage Rec't:		0
Non Wage Rec't:	33,500	44,946
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>33,500</b>	<b>44,946</b>

**Vote: 566** Manafwa District**2014/15 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)
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**7a. Roads and Engineering***Function: District Engineering Services**1. Higher LG Services***Output: Electrical Installations/Repairs**

Non Standard Outputs:

Procurement of Tools and Ladders,Mega meter

N/A

*Maintenance – Other*

0

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

500

0

*Domestic Dev't:**Donor Dev't:***Total****500****0***3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed

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

0 (works going on the district administration block)

Non Standard Outputs:

N/A

N/A

*Non Residential buildings (Depreciation)*

7,091

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

25,500

7,091

*Donor Dev't:*

0

**Total****25,500****7,091****Output: PRDP-Construction of public Buildings**

No. of Public Buildings Constructed

1 (Lukhobo (District Administration block) constructed)

0 (Works going on)

Non Standard Outputs:

N/A

N/A

*Non Residential buildings (Depreciation)*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

66,026

0

*Donor Dev't:*

0

**Total****66,026****0****7b. Water***Function: Rural Water Supply and Sanitation*



**Vote: 566** Manafwa District**2014/15 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)
<b>7b. Water</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	3 monthly meetings held , 1 national consultations done,3 administrative costs met,3 Utilities bills paid,3 bank charges met .	1 national consultations done,3 administrative costs met,3 Utilities bills paid,3 monthly bank charges paid, Maintenance of office vehicle done by Toyota Uganda
General Staff Salaries		6,793
Bank Charges and other Bank related costs		90
Guard and Security services		300
Electricity		0
Travel inland		2,431
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		6,795
Maintenance – Other		240
Wage Rec't:		6,793
Non Wage Rec't:		
Domestic Dev't:	4,455	10,356
Donor Dev't:		
<b>Total</b>	<b>4,455</b>	<b>17,148</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water and Sanitation Coordination Meetings held at the District water office board)	2 (Two District Water and Sanitation Coordination Meeting held at the District water office board)
No. of water points tested for quality	25 (25 water sources tested in all the subcounties.)	45 (45 springs tested and GFS tapstands tested in various subcounties and soon GFS)
No. of supervision visits during and after construction	30 ( 30 site construction supervision visits and inspections of water points done in various subcounties)	22 (22 Supervision visits and inspection done 6 Springs completed,12 boreholes repaired,survey of 4 boreholes to be drilled)
No. of sources tested for water quality	30 (30 water sources tested in all the subcounties.)	45 (45 water sources tested in all the subcounties.)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		0
Travel inland		8,557
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,723	8,557
Donor Dev't:		
<b>Total</b>	<b>4,723</b>	<b>8,557</b>

**Vote: 566** Manafwa District**2014/15 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)
<b>7b. Water</b>		
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	20 (20% of shallow wells monitored in various subcounties)	20 (20% of shallow wells monitored in various subcounties)
% of rural water point sources functional (Gravity Flow Scheme)	20 (20 monitorings done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	20 (20% monitoring done in soono GFS,Bupoto GFS,Manafwa Tororo GFS)
No. of water points rehabilitated	2 (Two water sources repaired in identified water points)	5 (5 Boreholes repaired in various subcounties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,333	1,031
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,333</b>	<b>1,031</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	0 (N/A)	56 (56 Water user committees formed and trained at the allocated water sources.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (radio talk shows held at Open Gate radio in Mbale)	1 (radio talk shows held at Open Gate radio in Mbale)
No. Of Water User Committee members trained	0 (N/A)	280 (280 water user committee members trained.)
No. of water and Sanitation promotional events undertaken	1 (1 Quarterly Social mobilizers meetings will be held at district water office board room)	1 (one Quarterly Social mobilizers meetings will be held at district water office board room)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (4 Private sector stakeholders in preventive maintenance,hygiene and sanitation trained.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,755
<i>Hire of Venue (chairs, projector, etc)</i>		591
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		15,126

**Vote: 566** Manafwa District**2014/15 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)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		3,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,340	20,572
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,340</b>	<b>20,572</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaign and sanitation week promotional activities held in selected two subcounties identified,the semi annual review meeting held at TSU 4 mbale	Follow up on the community members on activities of hygiene and sanitation in their home
<i>Travel inland</i>		3,508
<i>Fuel, Lubricants and Oils</i>		622
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>4,130</b>

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

Non Standard Outputs:	Retentions on completed projects paid	Retention for drilling of 10 boreholes,protection of springs,rehabilitation of boreholes,construction of composite latrine for FY 2013/14 has been paid
<i>Other Fixed Assets (Depreciation)</i>		13,838
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,956	13,838
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,956</b>	<b>13,838</b>

**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**

**Vote: 566** Manafwa District**2014/15 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	3 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 30 Supervisions carried out at Sub county level 4 Progress Reports submitted to the Ministry of water and environment 1 Monitorings carried	3 staff salaries reviewed 3 staff salaries paid 8 Supervisions carried out at Sub county level 1 Progress Reports submitted to the Ministry of water and environment
General Staff Salaries		12,417
Printing, Stationery, Photocopying and Binding		110
General Supply of Goods and Services		4,970
Travel inland		2,400
Fuel, Lubricants and Oils		1,980
Wage Rec't:	14,945	12,417
Non Wage Rec't:	2,940	9,460
Domestic Dev't:		
Donor Dev't:	1,250	0
<b>Total</b>	<b>19,135</b>	<b>21,877</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	(Not planned for)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	2 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	2 (Tree plantations established in Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)
Non Standard Outputs:	N/A	Operations of the Nursery, Procurement of Nursery Inputs (seeds, potting materials)
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		0
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	2,500	900
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>900</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (water shed management committee formed for nabaloosi wetland - kaato s/c)	1 (Water shed management committee formed for nabaloosi wetland - kaato s/c)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		1,130

**Vote: 566** Manafwa District**2014/15 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)
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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	750	1,130
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>1,130</b>
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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	( 1 community group trained manafwa District Hqtr)	1 (1 community group trained manafwa District Hqtr)
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Non Standard Outputs:	N/A	N/A
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<i>Workshops and Seminars</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	888	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>888</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (project sites and S/Counties)	1 (1 Project sites and S/Counties monitored and supervised for environmental issue)
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Non Standard Outputs:	N/A	N/A
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	0
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*Domestic Dev't:*

<i>Donor Dev't:</i>	1,250	
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<b>Total</b>	<b>2,750</b>	<b>0</b>
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**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	3 (3 project sites monitored)	1 (3 project sites monitored in Kato,Manafwa Town Centre)
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Non Standard Outputs:		N/A
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<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		2,196
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	2,196
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**Vote: 566** Manafwa District**2014/15 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)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,196</b>

**8. Natural Resources****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,
<i>General Staff Salaries</i>		71,177
<i>Allowances</i>		2,032
<i>Workshops and Seminars</i>		3,500
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		911
<i>Bank Charges and other Bank related costs</i>		51
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,646
<i>Fuel, Lubricants and Oils</i>		70
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	79,522	71,177
<i>Non Wage Rec't:</i>	3,097	9,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>82,618</b>	<b>81,086</b>
<b>Output: Social Rehabilitation Services</b>		

Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		1,772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 566** Manafwa District**2014/15 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)
<b>9. Community Based Services</b>		
<i>Total</i>	0	1,772
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	9 (7 active community Development workers trained, training workshops held,)	9 (7 active community Development workers trained, training workshops held,)
Non Standard Outputs:	CDD funds transfer to 10 parish projects	CDD funds transfer to 10 parish projects
<i>Bank Charges and other Bank related costs</i>		0
<i>Maintenance – Other</i>		9,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,433	9,918
<i>Donor Dev't:</i>		
<i>Total</i>	23,433	9,918
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	300 (300 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice,)	75 (300 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice,)
Non Standard Outputs:	860 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings	860 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings
<i>Allowances</i>		1,455
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Telecommunications</i>		50
<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	1,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	6,039	1,885
<b>Output: Children and Youth Services</b>		

**Vote: 566** Manafwa District**2014/15 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)
<b>9. Community Based Services</b>		
No. of children cases ( Juveniles) handled and settled	(n/a)	0 (n/a)
Non Standard Outputs:		n/a
<i>Allowances</i>		955
<i>Special Meals and Drinks</i>		161
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Licenses</i>		225
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,591</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	7 (1 Executive youth council committee meetings held, 1 youth council meeting held, 1 training workshops for the youth on IGAs and on HIV/AIDS held, 1 monitoring of youth council activities conducted)	4 (1 Executive youth council committee meetings held, 1 youth council meeting held, 1 training workshops for the youth on IGAs and on HIV/AIDS held, 1 monitoring of youth council activities conducted)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</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>	1,928	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,928</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 (Transfer of funds to 4 groups with disability groups)	4 (Transfer of funds to 4 groups with disability groups)
Non Standard Outputs:	N/A	n/a
<i>Allowances</i>		1,255
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		1,005



**Vote: 566** Manafwa District**2014/15 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>	13,154	2,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,154</b>	<b>2,810</b>

**Output: Representation on Women's Councils**

No. of women councils supported	5 (1 women council meeting held 7 Sub County Women councils supported 1 Town Council Women councils supported 1 executive committee meetings held 9 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated netballs supplied)	5 (1 women council meeting held 7 Sub County Women councils supported 1 Town Council Women councils supported 1 executive committee meetings held 9 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated netballs supplied)
Non Standard Outputs:	1 International Womens' Day comemorated, 30 support supervision to LLGs women Councils, 15 Goats procured	1 International Womens' Day comemorated, 30 support supervision to LLGs women Councils, 15 Goats procured
<i>Allowances</i>		177
<i>Travel inland</i>		802
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	979
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,178</b>	<b>979</b>

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

Non Standard Outputs:	3 Salaries reviewed, 3 Salaries to two staff paid, ISC on projects, preparation of 5 Year DDP2, and operational costs	3 Salaries reviewed, 3 Salaries to one staff paid, Investment Service Costs on projects, preparation of 5 Year DDP2, and operational costs paid.
<i>Workshops and Seminars</i>		3,441
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		972
<i>Small Office Equipment</i>		185
<i>General Staff Salaries</i>		5,471
<i>Allowances</i>		0

**Vote: 566** Manafwa District**2014/15 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)
<b>10. Planning</b>		
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		3,410
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	11,474	5,471
<i>Non Wage Rec't:</i>	4,734	972
<i>Domestic Dev't:</i>	3,141	7,036
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,349</b>	<b>13,479</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes)	2 (2 sets of Council minutes prepared)
No of Minutes of TPC meetings	3 (3 DTPC meetings minutes prepared)	3 (3 DTPC meetings minutes prepared)
No of qualified staff in the Unit	2 (2 Qualified staff)	1 (1 Qualified staff)
Non Standard Outputs:	Five year District Development plan 2015/16 to 2021/22 updated and District Annual workplan 2015/16 developed	Five year District Development plan 2015/16 to 2019/20 updated and District Annual workplan 2015/16 developed
<i>Workshops and Seminars</i>		2,945
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,000
<i>Domestic Dev't:</i>		945
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>2,945</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Five Year Development Plan data analysis, Data for reporting, planning, and monitoring collected at all levels;	Five Year Development Plan data analysis, Data for reporting, planning, and monitoring collected at all levels;
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,487	1,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,487</b>	<b>1,755</b>
<b>Output: Demographic data collection</b>		

**Vote: 566** Manafwa District**2014/15 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)
<b>10. Planning</b>		
Non Standard Outputs:	1 Vital Statistics provided 7 Communities sensitised on population and development issues; Routine Reproductive health services/Adolscnt friendly provided 1 Radio Talk show on Census carried out	None.
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Workshops and Seminars		0
Recruitment Expenses		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	271,858	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>271,858</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	Data for quarterly reports collected, compiled and disseminated, Budget conference carried out, Training LLGs in procurement reporting	Data for quarterly reports collected, compiled and disseminated, Budget conference carried out, Support supervision in LLGs preparation of internal assessment carried out.
Workshops and Seminars		2,500
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		500
Travel inland		955
Wage Rec't:		
Non Wage Rec't:	1,750	4,455
Domestic Dev't:		

**Vote: 566** Manafwa District**2014/15 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)
<b>10. Planning</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>4,455</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	Website launched,	Website updated.
<i>Subscriptions</i>		1,000
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,000</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	1 OBT report in place, 1 LDG quarterly reports; 1 PAF monitoring report; 1 quarterly monitoring report in place; 3 other reports; Audit function facilitated; preparation of books of accounts facilitated	1 OBT report in place, 1 LDG quarterly reports; 1 PAF monitoring report; 1 quarterly monitoring report in place; Audit function facilitated; preparation of books of accounts facilitated
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>100</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	All district projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance followed up, Internal Assessment for the minimum conditions and performance measures, Preparation for National Assessment fo	All district projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance followed up, Internal Assessment for the minimum conditions and performance measures, Preparation for National Assessment fo
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		6,101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,468	
<i>Domestic Dev't:</i>	2,363	6,101

**Vote: 566** Manafwa District**2014/15 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)
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**10. Planning***Donor Dev't:*

<b>Total</b>	<b>7,831</b>	<b>6,101</b>
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**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Purchase 3 sets of Executive Office desk & chair [CAO, Chairperson, DCAO], Purchase of Office desks for DEO, & Senior Planner, Purchase of 3 Bookshelves for Administration & Planning Unit

3 sets of Executive Office desk & chair for; [CAO, DCAO and LCV Chairperson] procured. 2 Office desks for DEO, & Senior Planner procured.

<i>Machinery and equipment</i>		0
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<i>Furniture and fittings (Depreciation)</i>		9,170
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	5,693	9,170
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>5,693</b>	<b>9,170</b>
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**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

<i>General Staff Salaries</i>		6,899
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<i>Allowances</i>		850
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		631
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		1,000
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<i>Wage Rec't:</i>	9,169	6,899
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<i>Non Wage Rec't:</i>	1,924	2,481
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>11,093</b>	<b>9,380</b>
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**Output: Internal Audit**

**Vote: 566** Manafwa District**2014/15 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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**11. Internal Audit**

Date of submitting Quarterly Internal Audit Reports

15 01 2015 ( Q3 Report submitted to Council on 15/01/2015)

15/4/15 (Q3 report submitted public accounts committee)

No. of Internal Department Audits

53 (53 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited,)

85 ( 64 primary schools ie Bukhabusi p/s,Bunambobi p/s,Bunamulunyi p/s,Bunasaka,Bumumali,Bubikala,Matuwa,Butti ngu,Bunamutsu,L wandubi,Tsegwa,Bupoto,Muru mba,Busulwa,Nuus,Bunasaka,Wekele,Buwasu, Bumurwa,Nangetsa,Kutsuyi,Nabusolo,Bunamba le,Buganti cou,Buwabwala,Busyambi,Bunanganda,Buwand yabi,Bulatse,Wekelekha,Nanaboko,Sibuse,Bukhe tso,Kabukwensi,Tserono,Makunya,Buwambigwa ,Magale mixed,,Maresi,Situyi,Sibanga cou Maala,Sikusi,Naalwe,Saamba,Bulako,Bungoolo, Singunga,Butooto,Bunabutsale,Mayenze,Buwesw a,Syamungunga,Buwagongo,Bwirusa,Bubwaya, Bukitutu,Butuwa,Bubulo mixed,Bumukoya p/s,4 secondary schools ie Magale ss,Sibanga polytechnic secondary school,Kimalulu high and St Maryis college Mayenze,Boord and commissions,Works,Production,Health,Finance and Natural resources,2 Town councils 11 sub counties Audited ie Bukhabusi,Bubutu,Mukoto,Magale,Bupoto,Wes wa,Kaato,Namabya Bukhaweka,Bukusu, Bunabwana)

Non Standard Outputs:

Procurement Audited, 3 Salaries Verified, Special Auditing Made

Procurementes Audited ,3 Salaries verified

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

0

Non Wage Rec't:

6,610

0

Domestic Dev't:

Donor Dev't:

**Total****6,610****0****Additional information required by the sector on quarterly Performance**

There is lack of adequate staff(manpower) as per approved structure to help in the department for better and smooth running of the department. Currently the department has only four staff members which has rendered it difficult to run all the departmental

Wage Rec't:	4,629,619	3,809,349
Non Wage Rec't:	1,270,843	1,270,843
Domestic Dev't:	322,779	322,779
Donor Dev't:	0	0
<b>Total</b>	<b>5,511,731</b>	<b>5,511,731</b>

**Vote: 566** Manafwa District**2014/15 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****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 currently has only one vehicle and monitoring and supervision of field activities has been hampered. The underperformance is attributed to less local revenue received due projection shortfall in local revenue collection.
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**Expenditure**

211101 General Staff Salaries	<b>1,013,676</b>	460,569	45.4%
211103 Allowances	<b>23,807</b>	5,530	23.2%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	1,000	100.0%
221001 Advertising and Public Relations	<b>0</b>	200	N/A
221002 Workshops and Seminars	<b>23,000</b>	4,555	19.8%
221007 Books, Periodicals & Newspapers	<b>1,080</b>	790	73.1%
221008 Computer supplies and Information Technology (IT)	<b>4,000</b>	170	4.3%
221009 Welfare and Entertainment	<b>5,500</b>	1,212	22.0%
221010 Special Meals and Drinks	<b>1,800</b>	660	36.7%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	2,874	14.4%

**Vote: 566** Manafwa District**2014/15 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**

221012 Small Office Equipment	1,600	1,184	74.0%	
221014 Bank Charges and other Bank related costs	0	1,192	N/A	
221017 Subscriptions	1,000	2,500	250.0%	
222001 Telecommunications	2,300	1,225	53.3%	
223005 Electricity	1,000	549	54.9%	
227001 Travel inland	77,924	14,571	18.7%	
227002 Travel abroad	3,000	6,500	216.7%	
227004 Fuel, Lubricants and Oils	24,000	11,233	46.8%	
228002 Maintenance - Vehicles	21,000	6,299	30.0%	
291001 Transfers to Government Institutions	0	72,423	N/A	
Wage Rec't:	1,013,676	Wage Rec't: 460,569	Wage Rec't: 45.4%	
Non Wage Rec't:	111,053	Non Wage Rec't: 130,780	Non Wage Rec't: 117.8%	
Domestic Dev't:	100,958	Domestic Dev't: 3,887	Domestic Dev't: 3.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,225,687</b>	<b>Total 595,236</b>	<b>Total 48.6%</b>	

**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 coordinated, staff appointments draft	0	Limited funds from Local Revenue and None wage for facilitating departmental activities is the basis for underperformance. All the planned activities were therefore not implemented.
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**Expenditure**

211103 Allowances	1,500	2,232	148.8%	
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%	
221008 Computer supplies and Information Technology (IT)	0	300	N/A	
221009 Welfare and Entertainment	1,000	2,856	285.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	715	35.8%	
221012 Small Office Equipment	750	403	53.7%	
222001 Telecommunications	1,200	300	25.0%	
227001 Travel inland	8,465	6,601	78.0%	



**Vote: 566** Manafwa District**2014/15 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**

227004 Fuel, Lubricants and Oils	0	5,565	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,330	19,971	Non Wage Rec't:	115.2%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,330</b>	<b>19,971</b>	<b>Total</b>	<b>115.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)	#Error	The overperformance was as a result changes in the planned activities which were adjusted downwards and hence overexpenditure in this quarter.
No. (and type) of capacity building sessions undertaken	4 (4 Capacity Building sessions carried out)	1 ( Capacity Building sessions carried out)	25.00	
Non Standard Outputs:	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, evaluation of capacity building activities carried out, capacity building plan made, reports made	Training activities implemented services paid for, training services supervised, evaluation of capacity building activities carried out, capacity building plan made, reports made and submitted to stakeholders, staff to benefit from training identified.		

**Expenditure**

211103 Allowances	3,000	1,550	51.7%	
221002 Workshops and Seminars	15,000	9,933	66.2%	
221003 Staff Training	15,000	15,787	105.2%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,374	39.2%	
221012 Small Office Equipment	1,687	280	16.6%	
221014 Bank Charges and other Bank related costs	0	334	N/A	
227001 Travel inland	13,000	20,797	160.0%	
227004 Fuel, Lubricants and Oils	3,000	3,609	120.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,952	16,334	Non Wage Rec't:	126.1%
Domestic Dev't:	45,235	37,329	Domestic Dev't:	82.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>58,187</b>	<b>53,663</b>	<b>Total</b>	<b>92.2%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	(65% Established staff filled, 60 Field visits carried out)	65 (Established staff filled, 11 Field visits carried out)	0	Underperformance is caused by a shortfall
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**Vote: 566** Manafwa District**2014/15 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:	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made		in local revenue collection and none wage remittance to the department implement planned activities.
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*Expenditure*

211103 Allowances	1,800	3,480	193.3%
221008 Computer supplies and Information Technology (IT)	3,465	300	8.7%
221009 Welfare and Entertainment	1,200	602	50.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	650	43.3%
227001 Travel inland	3,800	2,940	77.4%
227004 Fuel, Lubricants and Oils	1,000	1,855	185.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,765	9,827	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,765</b>	<b>9,827</b>	<b>77.0%</b>

**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	underperformance was attributed to limited local revenue and none wage to facilitated planned activities. However other avenues were used to carry out the activities
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*Expenditure*

211103 Allowances	500	500	100.0%
221007 Books, Periodicals & Newspapers	864	460	53.2%
221009 Welfare and Entertainment	0	445	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
222003 Information and communications technology (ICT)	1,101	300	27.2%
227001 Travel inland	2,100	2,790	132.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,565	4,995	89.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,565</b>	<b>4,995</b>	<b>89.8%</b>

**Vote: 566** Manafwa District**2014/15 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****Output: Local Policing**

Non Standard Outputs:	Routine Security patrols carried out	Routine Security patrols carried out	0	Limited local revenue and none wage to facilitate departmental activities.
<i>Expenditure</i>				
211103 Allowances	500	700	140.0%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,700	85.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,700</b>	<b>85.0%</b>	

**Output: Local Prisons**

Non Standard Outputs:	Rations procured	Rations procured	0	Limited funding for the sector/department.
<i>Expenditure</i>				
221009 Welfare and Entertainment	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</b>	

**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; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	0	despite the limited funding to the sector all the planned activities were implemented as planned. The limited funding was attributed to the shortfall in local revenue collection.
<i>Expenditure</i>				
211103 Allowances	2,000	404	20.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,055	82.2%	
221012 Small Office Equipment	285	300	105.3%	
227001 Travel inland	1,000	485	48.5%	

**Vote: 566** Manafwa District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,785	Non Wage Rec't:	3,244	Non Wage Rec't:	56.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,785</b>	<b>Total</b>	<b>3,244</b>	<b>Total</b>	<b>56.1%</b>

**Output: Information collection and management**

0 N/A

Non Standard Outputs:

N/A

**Expenditure**

225001 Consultancy Services- Short term	0	7,450	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	7,450	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,450</b>	<b>Total</b>	<b>0.0%</b>

**Output: Procurement Services**

0

Non Standard Outputs:

1 Procurement plan made  
Contractors for Works, Services  
and Supplies pre-qualified  
SBDs customized  
Procurement advertisements  
drafted  
Bids from contractors evaluated  
LPOs for Supplies processed  
Procurement guidance to  
stakeholders provided  
Reports made  
Quarterly reports submitted to  
PPDA, Kampala

Procurement advertisements  
drafted Bids from contractors  
evaluated  
LPOs for Supplies processed  
Procurement guidance to  
stakeholders provided  
Reports made  
Quarterly reports submitted to  
PPDA, Kampala

underperformance  
was as a result of low  
local revenue  
collection and  
shortfall in none wage  
which was a source of  
funding for planned  
activities.

**Expenditure**

211103 Allowances	1,500	1,110	74.0%
221001 Advertising and Public Relations	5,000	7,820	156.4%
221009 Welfare and Entertainment	1,000	468	46.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	660	18.9%
222001 Telecommunications	500	40	8.0%
227001 Travel inland	2,449	2,329	95.1%

**Vote: 566** Manafwa District**2014/15 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>	<b>13,949</b>	<i>Non Wage Rec't:</i>	12,427	<i>Non Wage Rec't:</i>	89.1%
<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%
<b>Total</b>	<b>13,949</b>	<b>Total</b>	<b>12,427</b>	<b>Total</b>	<b>89.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	30/7/2015 (n/a)	#Error	The sector under performed due to a reduction in wage payment.
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**Vote: 566** Manafwa District**2014/15 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 stationary & printing procured. Mileage to Head of Finance and footage to other staffs paid Welfare to Finance staffs provided 12 monthly internet subscriptions paid 1 lap top procured 1 safe & 2 seals procured Fuels & Lubricants for field operations & other official duties procured, District stores, computers and office maintained, Bank charges and outstanding debts paid, Membership for Ag.CFO and SFO paid to ICPAU. Books and periodicals procured	9 Salaries reviewed, 3 round of Funds to departments disbursed, 3 round Funds to LLGs disbursed, 7 Consulting with MFPED done, 2 Accountability submitted to the centre, 3 Financial report made, All Financial transfers vouched, Consumable stationary & prin		
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*Expenditure*

211101 General Staff Salaries	<b>237,593</b>	138,621	58.3%
211103 Allowances	<b>2,967</b>	3,178	107.1%
221007 Books, Periodicals & Newspapers	<b>1,080</b>	1,028	95.2%
221008 Computer supplies and Information Technology (IT)	<b>2,800</b>	325	11.6%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,278	N/A
221012 Small Office Equipment	<b>1,200</b>	1,042	86.8%
221014 Bank Charges and other Bank related costs	<b>2,400</b>	798	33.2%
222002 Postage and Courier	<b>0</b>	100	N/A
227001 Travel inland	<b>11,519</b>	21,691	188.3%

**Vote: 566** Manafwa District**2014/15 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**

227004 Fuel, Lubricants and Oils	<b>6,500</b>	5,050	77.7%	
228001 Maintenance - Civil	<b>2,824</b>	500	17.7%	
Wage Rec't:	<b>237,593</b>	Wage Rec't: 138,621	Wage Rec't: 58.3%	
Non Wage Rec't:	<b>43,000</b>	Non Wage Rec't: 34,990	Non Wage Rec't: 81.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>280,593</b>	<b>Total 173,611</b>	<b>Total 61.9%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50400000 (0,400,000/= worth of Local Service Tax collected)	96653062 (Ugx. 96,653,062 worth of LST collected)	191.77	The sector under performed due to low realisation of local revenue.
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 Mariage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	96444312 (Ugx.38,397,599 collected from Market fees, Business Licences, Land based revenues, Birth, Death and Mariage registration, Loan fees, Registration of CBOs, bank interest, masts..)	28.73	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	All Local Revenue sources reviewed 1 Local Revenue Enhancement plan made. 1 Local Revenue Enhancement Committee formed. 4 LR receipts assessed. 1 Study tour on local Revenue enhancement carried out 12 Monthly Revenues reviewed. 4 Revenue progress reports made. 12 Internet subscriptions paid 1 set of furniture procured and small office equipment. 4 market surveys carried out 1 survey on masts carried out 4 Consultations on revenue matters done, implementation of revenue enhancement programme done, 4 field visits to LLGs to capture revenue data done, small office equipment procured, 1 Public address system procured, forest training in Sores management carried out.	All Local Revenue sources reviewed 1 LR receipts assessed. 9 Monthly Revenues reviewed. 3 Revenue progress report made. 9 Internet subscriptions paid Consultation on revenue matters done, implementation of revenue enhancement programme done,		

**Vote: 566** Manafwa District**2014/15 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***Expenditure*

222001 Telecommunications	<b>1,080</b>	150	13.9%	
227001 Travel inland	<b>7,083</b>	15,777	222.7%	
228001 Maintenance - Civil	<b>5,000</b>	730	14.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>27,463</b>	16,657	60.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,463</b>	<b>16,657</b>	<b>60.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	27/02/2014 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)	4/3/2015 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)	#Error	The sector under performed due to non realisation of local revenue.
Date of Approval of the Annual Workplan to the Council	27/2/2014 (District Annual workplan approved by 27th Feb 2014)	20/3/2015 (District Annual workplan approved by 24 March 2015)	#Error	
Non Standard Outputs:	Budgeting process coordinated. 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala. District IPFSs for departments provided. Budget estimates for approval prepared. 12 Budget desk meetings carried out. Supplementary budgets made. 4 budget reports made. 1 Hands on- training of Sub-Accountants in their respective Sub-Counties done 1 printer procured	Budgeting process coordinated. District IPFSs for departments provided 2 budget report made.		

*Expenditure*

211103 Allowances	<b>3,500</b>	150	4.3%	
227001 Travel inland	<b>9,288</b>	944	10.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>21,768</b>	1,094	5.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,768</b>	<b>1,094</b>	<b>5.0%</b>	

**Output: LG Expenditure management Services**



**Vote: 566** Manafwa District**2014/15 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:	All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed All Mentoring accounts staff 1 Internet modem procured 4 Follow-up of salary related issues by OC salaries to ministry of Finance done. 1 Hands on- training of Sub-Accountants in their respective sub-counties done. Procurement of 1 lap top and printer done.	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, Mentoring accounts staff, Follow-up of salary related issues to ministry of Finance done.	0	The under performed due to low realisation of local revenue.
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*Expenditure*

211103 Allowances	<b>2,000</b>	2,396	119.8%
227001 Travel inland	<b>6,313</b>	6,675	105.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,913</b>	9,071	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,913</b>	<b>9,071</b>	<b>65.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft final accounts submitted to Accountant General by 30th September 2012)	30/09/2014 (N/A)	#Error	The sector under performed due to low realisation of local revenue.
Non Standard Outputs:	Departmental Trial balances made. All Accountability for advances made. All Audit query responses prepared. All Expenditure reconciliations carried out. Closing and opening of books in LLGs done. IT services for repair & maintenance of computers 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 done. Departmental Trial balances made. All Accountability		

*Expenditure*

227001 Travel inland	<b>5,263</b>	3,240	61.6%
227004 Fuel, Lubricants and Oils	<b>3,500</b>	630	18.0%
211103 Allowances	<b>2,500</b>	995	39.8%

**Vote: 566** Manafwa District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,893	Non Wage Rec't:	4,865	Non Wage Rec't:	37.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,893</b>	<b>Total</b>	<b>4,865</b>	<b>Total</b>	<b>37.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected leaders paid, a travel abroad for District Chairperson done, travel to South Africa by Vice Chairperson done.	9 salaries reviewed, 9 salaries paid, 5 councils meetings held, Allowance to elected leaders paid, a travel inland by DEC done.	0	The sector under performed due to realisation of little local revenue.
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**Expenditure**

211101 General Staff Salaries	43,787	32,040	73.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,347	166,784	70.0%		
211103 Allowances	27,000	35,314	130.8%		
213002 Incapacity, death benefits and funeral expenses	0	1,300	N/A		
221005 Hire of Venue (chairs, projector, etc)	0	50	N/A		
221007 Books, Periodicals & Newspapers	0	629	N/A		
221009 Welfare and Entertainment	5,940	5,020	84.5%		
221011 Printing, Stationery, Photocopying and Binding	1,200	5,190	432.5%		
227001 Travel inland	8,300	9,400	113.3%		
227004 Fuel, Lubricants and Oils	1,080	4,030	373.1%		
Wage Rec't:	43,787	Wage Rec't:	32,040	Wage Rec't:	73.2%
Non Wage Rec't:	284,087	Non Wage Rec't:	227,717	Non Wage Rec't:	80.2%
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	327,874	Total	259,758	Total	79.2%

**Vote: 566** Manafwa District**2014/15 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****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, All contracts awarded	9 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts awarded, 3 quarterly reports submitted	0	The sector performed as planned.
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*Expenditure*

211103 Allowances	3,800	2,750	72.4%
227001 Travel inland	1,899	820	43.2%
227004 Fuel, Lubricants and Oils	0	250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,299	3,820	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,299</b>	<b>3,820</b>	<b>52.3%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained.	1 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Staff trained, Chairman's gratuity paid. Retainer fees for 6 months paid. Commissioners paid, Chairma	0	The sector under performed due to contradictory circulars from the centre caused delays in handling some submissions.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,400	N/A
211103 Allowances	9,695	18,901	195.0%
221008 Computer supplies and Information Technology (IT)	2,500	200	8.0%
221009 Welfare and Entertainment	4,000	3,613	90.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,533	100.9%
221012 Small Office Equipment	700	1,143	163.3%
221014 Bank Charges and other Bank related costs	1,200	609	50.7%

**Vote: 566** Manafwa District**2014/15 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**

221017 Subscriptions	0	800		N/A
223005 Electricity	1,000	430		43.0%
227001 Travel inland	8,820	8,345		94.6%
227004 Fuel, Lubricants and Oils	3,000	5,416		180.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	49,650	45,390	Non Wage Rec't:	91.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,650</b>	<b>45,390</b>	<b>Total</b>	<b>91.4%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (12 Land Committee meetings held)	8 (8 Land Committee meetings held)	66.67	The sector under spent due to ongoing procurement process (contract award) to a private service provider to design structural plans for town boards.
No. of land applications (registration, renewal, lease extensions) cleared	150 (5 Land applications per Sub County handled, Land surveyed)	68 (68 Land applications from Sub Counties handled, 2 town board structural plan designed, land title for Lwakhakha secured)	45.33	
Non Standard Outputs:	4 Reports made	3 Reports made		

**Expenditure**

211103 Allowances	2,000	4,040		202.0%
221009 Welfare and Entertainment	6,788	710		10.5%
221011 Printing, Stationery, Photocopying and Binding	3,035	303		10.0%
224002 General Supply of Goods and Services	0	12,442		N/A
227001 Travel inland	12,000	700		5.8%
227004 Fuel, Lubricants and Oils	700	66		9.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	57,723	18,261	Non Wage Rec't:	31.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,723</b>	<b>18,261</b>	<b>Total</b>	<b>31.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 quarterly internal audit reports for 2012/2013 reviewed and PAC Reports submitted to Council and other relevant organs.)	3 (3 quarterly internal audit reports for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs.)	75.00	The sector under performed due to realisation of little local revenue to implement the planned activities.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports for 2 financial years reviewed,)	2 (2 Auditor General's report reviewed)	100.00	
Non Standard Outputs:	n/a	N/A		

**Expenditure**

227001 Travel inland	7,000	1,900		27.1%
227004 Fuel, Lubricants and Oils	0	350		N/A

**Vote: 566** Manafwa District**2014/15 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**

211103 Allowances	14,922	5,870	39.3%	
221009 Welfare and Entertainment	2,500	1,550	62.0%	
221011 Printing, Stationery, Photocopying and Binding	2,786	1,850	66.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	27,208	11,520	42.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,208</b>	<b>11,520</b>	<b>42.3%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	9 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid	0	The sector under performed due to payment of non payment of councillors allowance scheduled to be paid in quarter four.
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*Expenditure*

211103 Allowances	219,960	1,865	0.8%	
221009 Welfare and Entertainment	2,000	150	7.5%	
221010 Special Meals and Drinks	6,600	900	13.6%	
221012 Small Office Equipment	500	70	14.0%	
221017 Subscriptions	0	6,040	N/A	
227001 Travel inland	15,000	25,917	172.8%	
227002 Travel abroad	6,000	8,350	139.2%	
227004 Fuel, Lubricants and Oils	0	9,220	N/A	
282101 Donations	0	730	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	264,140	53,242	20.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>264,140</b>	<b>53,242</b>	<b>20.2%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetingsheld at the district headquarters	4 Standing committee meetings , 4 Business committee, 1 Extra Finance committee meeting held at the district headquarters	0	The sector under performed due to reschedulling of some activities to quarter foru like; finance committee's study tour to sironko district to share best practices in revenue mobilisation.
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*Expenditure*

211103 Allowances	33,000	11,799	35.8%	
221009 Welfare and Entertainment	2,880	3,590	124.7%	

**Vote: 566** Manafwa District**2014/15 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	5,760	6,300	109.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	41,640	21,689	Non Wage Rec't:	52.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,640</b>	<b>21,689</b>	<b>Total</b>	<b>52.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	4 NAADS stakeholders' monitoring and evaluation activities carried out, Salary for DNC paid, 4 technical audits carried out in 30 LLGs, 4 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of vehicle and computer carried out, ICT on NAADS provided,, 120 support supervision visits carried out, 4 consultative meetings with NAADS secretariat, 2 DFF review meetings, 4 quarterly planning meetings, 2 Constituency meetings, 2 High level farmers meetings, 4 DARS meetings, 2 MISIP meetings	N/A	0	N/A
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**Expenditure**

211101 General Staff Salaries	451,471	183,610	40.7%	
Wage Rec't:	451,471	183,610	Wage Rec't:	40.7%
Non Wage Rec't:	12,020	0	Non Wage Rec't:	0.0%
Domestic Dev't:	314,547	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>778,039</b>	<b>183,610</b>	<b>Total</b>	<b>23.6%</b>

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

**Vote: 566** Manafwa District**2014/15 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****Output: District Production Management Services**

Non Standard Outputs:	8 staff wages paid, salaries to extension staff paid , Footage to 4 staff, 12 Field Supervisions. 4 monitorings by district 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, Footage to 4 staff, 3 Field Supervisions. 3 monitoring by district stake holders 1 work plan, 3 reports, 1 budget, accountability made at district level, 1 project monitoring visits carried out in	0	The sector over performed due to implementation of activities carried forward from Quarter 2.
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*Expenditure*

211101 General Staff Salaries	157,815		90,384		57.3%
211103 Allowances	7,594		2,713		35.7%
221002 Workshops and Seminars	14,865		6,200		41.7%
221008 Computer supplies and Information Technology (IT)	3,000		2,000		66.7%
221014 Bank Charges and other Bank related costs	0		286		N/A
227001 Travel inland	26,700		7,204		27.0%
Wage Rec't:	157,815	Wage Rec't:	90,384	Wage Rec't:	57.3%
Non Wage Rec't:	16,623	Non Wage Rec't:	18,403	Non Wage Rec't:	110.7%
Domestic Dev't:	59,800	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,238	Total	108,787	Total	46.4%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	10825 (10,825 banana plantlets procured, procure 245kgs of agro chemicals)	0 (Under procurement)	.00	The sector over performed due to implementation of activities carried forward from previous quarters.
Non Standard Outputs:		Training of farmers on BBW control in the villages of ;Sibumba and Kisakale. Training of farmers on cofee establishment and management in Bukuto village.		

*Expenditure*

211103 Allowances	0	1,540	N/A
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
221014 Bank Charges and other Bank related costs	0	107	N/A

**Vote: 566** Manafwa District**2014/15 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**

222001 Telecommunications	0	60	N/A	
224001 Medical and Agricultural supplies	23,558	19,440	82.5%	
227001 Travel inland	0	1,381	N/A	
227004 Fuel, Lubricants and Oils	0	400	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,558	Non Wage Rec't: 23,128	Non Wage Rec't: 98.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,558</b>	<b>Total 23,128</b>	<b>Total 98.2%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	The sector over performed due to implemetation of carried forward activities from the prevuios quarters.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	6000 (Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training)	18168 (15,700 cattle vaccinated in Wesswa,Kaato,Buwagogo,Manafwa TC,Bukhaweka,Bukusu,Magale, Bukiabi,Bukokho ,Lwakhakha TC,Bubutu,Bumwoni and Namboko)	302.80	
Non Standard Outputs:		Disease surveillance in;Buwagogo,Kaato,Nalondo,Namboko and Magale. Demonstration on tick control in Busukuya. Training on tick control in Butiru. 4 Assessments on functionality of tick control facilities. Assessment of dairy farmers on tick control ac		

**Expenditure**

211103 Allowances	0	1,254	N/A	
221002 Workshops and Seminars	4,000	5,933	148.3%	
221011 Printing, Stationery, Photocopying and Binding	850	130	15.3%	
222001 Telecommunications	0	133	N/A	
224001 Medical and Agricultural supplies	7,500	9,660	128.8%	
227001 Travel inland	5,850	4,273	73.0%	
227004 Fuel, Lubricants and Oils	0	751	N/A	
228002 Maintenance - Vehicles	2,500	621	24.8%	



**Vote: 566** Manafwa District**2014/15 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>	<b>21,200</b>	<i>Non Wage Rec't:</i>	22,755	<i>Non Wage Rec't:</i>	107.3%
<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%
<b>Total</b>	<b>21,200</b>	<b>Total</b>	<b>22,755</b>	<b>Total</b>	<b>107.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	0 (N/A)	0	The sector over performed due to implemetation of carried forward activities from the previuos quarters.
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds construsted and maintained	(10,000 fish fries procured, operational costs provided)	0 (N/A)	0	
Non Standard Outputs:	12 supervision, monitoring and back up visits to 30 Sub-Counties carried out. 240 farmer visits 30 Sub-Counties done. 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.	15 farmers trained in fish feeding in the sub counties of; Bugobero & Sibanga Demonstrations on fish pond construction done in; Bumwoni & Bumbo, Fish statistics collected in Tsekululu, Buwabwala, Bubutu S/Counties. 60 fish farmer visits carried out in		

**Expenditure**

211103 Allowances	<b>0</b>	575	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	75	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	150	7.5%
222001 Telecommunications	<b>0</b>	50	N/A
224001 Medical and Agricultural supplies	<b>7,000</b>	6,783	96.9%
227001 Travel inland	<b>5,000</b>	3,144	62.9%
227004 Fuel, Lubricants and Oils	<b>0</b>	357	N/A
228002 Maintenance - Vehicles	<b>1,500</b>	315	21.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,500</b>	<i>Non Wage Rec't:</i>	11,449
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,500</b>	<b>Total</b>	<b>11,449</b>
		<b>Total</b>	<b>61.9%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(Tsetse & tick controled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)	0 (Tsetse & tick controled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)	0	The activities under this sector were implemented jointly using funds other sectors
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**Vote: 566** Manafwa District**2014/15 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:

Survey on silk production in 7 zones of the district.  
 Apiculture training in Butiru.  
 Training on animal trypanosomiasis control.  
 Training on poultry health in Manafwa Town Council.

*Expenditure*

211103 Allowances	800	300	37.5%
227001 Travel inland	2,870	824	28.7%
227004 Fuel, Lubricants and Oils	0	4,747	N/A
228002 Maintenance - Vehicles	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,170	6,871	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,170</b>	<b>6,871</b>	<b>48.5%</b>

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

No of businesses issued with trade licenses	()	4 (4 Businessse issued with business Licences)	0	N/A
No of businesses inspected for compliance to the law	()	6 (6 Businessse inspected)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	(Marketing information collected & reports in place)	1 (Marketing information collected & 1 report in place)	0	

Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>1,000</b>	<b>66.7%</b>

**Vote: 566** Manafwa District**2014/15 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 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 intervention 66 visit to LLUs carried out 3 Reports submitted to the line Ministriyns, Quarterly visits to HSDs Supervision to HSD. Increased availability of trained and motivated staff that are e	0	some of the activities which were meant to be done in quarter 2 were carried forward to be done in quarter 3
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**Expenditure**

211101 General Staff Salaries	<b>2,488,484</b>	1,656,575	66.6%
211103 Allowances	<b>57,190</b>	18,476	32.3%
221001 Advertising and Public Relations	<b>0</b>	180	N/A
221002 Workshops and Seminars	<b>30,000</b>	53,050	176.8%
221007 Books, Periodicals & Newspapers	<b>1,080</b>	450	41.7%

**Vote: 566** Manafwa District**2014/15 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**

221008 Computer supplies and Information Technology (IT)	2,500		2,000		80.0%
221011 Printing, Stationery, Photocopying and Binding	5,000		3,460		69.2%
221012 Small Office Equipment	0		170		N/A
221014 Bank Charges and other Bank related costs	0		884		N/A
222001 Telecommunications	0		1,100		N/A
224002 General Supply of Goods and Services	0		60		N/A
227001 Travel inland	60,989		281,059		460.8%
227004 Fuel, Lubricants and Oils	0		15,550		N/A
228001 Maintenance - Civil	88,000		100		0.1%
228002 Maintenance - Vehicles	5,524		12,849		232.6%
228003 Maintenance – Machinery, Equipment & Furniture	0		900		N/A
291001 Transfers to Government Institutions	0		2,130		N/A
Wage Rec't:	2,488,484	Wage Rec't:	1,656,575	Wage Rec't:	66.6%
Non Wage Rec't:	38,120	Non Wage Rec't:	28,380	Non Wage Rec't:	74.4%
Domestic Dev't:	8,163	Domestic Dev't:	255,277	Domestic Dev't:	3127.2%
Donor Dev't:	204,000	Donor Dev't:	108,761	Donor Dev't:	53.3%
Total	2,738,767	Total	2,048,993	Total	74.8%

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (n/a)	0 (N/A)	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

**Expenditure**

221002 Workshops and Seminars	0	280	N/A		
227001 Travel inland	0	25,250	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	25,530	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,530</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 566** Manafwa District**2014/15 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**

0

some of the activities like training staffs were done in Quarter 2 so wer not done in Quarter three but there was continous mentoring and support done

**Vote: 566** Manafwa District**2014/15 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:

<p>154 Health education sessions at community level conducted, 12 Field Support supervisions carried out, 2 Health Systems research done in Community</p> <ul style="list-style-type: none"> <li>•480 VHTs trained &amp; operational districtwide</li> <li>6,780 households/food premises districtwide inspected</li> <li>•424 Assorted IEC materials distributed</li> <li>•120 water points districtwide tested</li> <li>Latrine coverage 74%</li> </ul>	<p>108 Health education sessions at community level conducted, 9 Field Support supervisions carried out, 3 Health Systems research done in Community</p> <ul style="list-style-type: none"> <li>360 VHTs trained &amp; operational districtwide</li> <li>585 households/food premises districtwide inspected</li> <li>•318</li> </ul>
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4 DHMT meetings held regularly Routine Health Activities:  
Assorted RH equipment & Supplies Procured and Distributed

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

**Vote: 566** Manafwa District**2014/15 Quarter 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

*Expenditure*

211103 Allowances	0	2,030	N/A
221011 Printing, Stationery, Photocopying and Binding	2,837	3,030	106.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,837	5,060	Non Wage Rec't: 42.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,837</b>	<b>5,060</b>	<b>Total 42.7%</b>

*2. Lower Level Services*

**Vote: 566** Manafwa District**2014/15 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: 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)	5518 (5518 inpatients visited 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)	45.98	none
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)	3150 (3150 children were immunised with pentavalent vaccine in 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)	1.05	
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)	631 (631 deliveries were conducted in 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)	63.10	
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)	13264 (10743 visited the following facilities 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)	78.02	
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	44 Community outreaches for immunisation and other health programmes conducted,		

**Expenditure**

263101 LG Conditional grants	31,000	13,286	42.9%
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**Vote: 566** Manafwa District**2014/15 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>	<b>31,000</b>	<i>Non Wage Rec't:</i>	13,286	<i>Non Wage Rec't:</i>	42.9%
<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%
<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>13,286</b>	<b>Total</b>	<b>42.9%</b>

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

%age of approved posts filled with qualified health workers	()	75 (75% of approved posts filled with qualified health workers)	0	none
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.)	216 (108 health workers trained in 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.)	62.61	
No. of trained health related training sessions held.	()	0 (none)	0	
Number of outpatients that visited the Govt. health facilities.	()	77919 (42,881 Patients visited the 16 Govt health facilities)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	1725 (990 deliveries conducted in the 16 Govt health facilities)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	25 (25% villages have trained and reporting VHTs)	0	
No. of children immunized with Pentavalent vaccine	()	5984 (4220 children immunized with pentavalent vaccine)	0	
Number of inpatients that visited the Govt. health facilities.	()	2229 (1221 inpatients visited the 16 Govt health facilities)	0	

**Vote: 566** Manafwa District**2014/15 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:	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
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*Expenditure*

263101 LG Conditional grants	<b>106,536</b>	71,007	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>106,536</b>	71,007	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,536</b>	<b>71,007</b>	<b>66.7%</b>

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

Non Standard Outputs:	Fencing of Bubulo HC IV in Manafwa Town Council and Retention for Bukimanayi HC 11, Fencing of Bugobero HC IV in Bugobero Sub county	N/A	0	N/A
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>121,000</b>	63,243	52.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>121,000</b>	63,243	52.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>121,000</b>	<b>63,243</b>	<b>52.3%</b>

**Vote: 566** Manafwa District**2014/15 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: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (n/a)	0 (none)	0	N/A
No of healthcentres constructed	1 (Hans Medical center at Manafwa Hans center Magale,)	1 (still under construction)	100.00	
Non Standard Outputs:	Completion of payment for Installation of electricity to Bugobero HC IV	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>94,499</b>	9,232	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,499</b>	9,232	87.9%
Donor Dev't:	<b>84,000</b>	0	0.0%
<b>Total</b>	<b>94,499</b>	<b>9,232</b>	<b>9.8%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Marternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)	0 (Bupoto HC III still under construction)	.00	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>77,807</b>	79,373	102.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>77,807</b>	79,373	102.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,807</b>	<b>79,373</b>	<b>102.0%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Completion of construction of Maternity and General ward of Buwabwala HCII in Buwabwala S/C,)	0 (still under construction)	.00	N/A
No of maternity wards rehabilitated	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	Completion of payment construction of Pit Latrine for Bunambale and Bukewa HCIIIs	N/A		

*Expenditure*

312104 Other Structures	<b>2,746</b>	1,211	44.1%
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**Vote: 566** Manafwa District**2014/15 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>	<b>79,577</b>	<i>Domestic Dev't:</i>	1,211	<i>Domestic Dev't:</i>	1.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>79,577</b>	<b>Total</b>	<b>1,211</b>	<b>Total</b>	<b>1.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)	1807 (1,807 teachers' and 6 staff salaries paid 9 payrolls reviewed)	100.00	The sector under spent because some teachers were deleted from the payroll due to abscondement, death and retirement.
No. of qualified primary teachers	1807 (1,807 teachers')	1807 (1,807 teachers')	100.00	
Non Standard Outputs:	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 12 Salary reports made PLE supervised	1 teacher to 63 pupils deployed in the lowest performing sub county 1,807 Qualified teachers deployed 9 Salary reports made PLE supervised		

**Expenditure**

211101 General Staff Salaries	<b>11,400,551</b>	7,789,958	68.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>7,000</b>	1,500	21.4%
223005 Electricity	<b>900</b>	700	77.8%
227001 Travel inland	<b>4,000</b>	1,500	37.5%
<i>Wage Rec't:</i>	<b>11,400,551</b>	<i>Wage Rec't:</i> 7,789,958	<i>Wage Rec't:</i> 68.3%
<i>Non Wage Rec't:</i>	<b>12,652</b>	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 29.2%
<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%
<b>Total</b>	<b>11,413,203</b>	<b>Total</b> 7,793,658	<b>Total</b> 68.3%

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

No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	5200 (5,200 Pupils sit PLE)	94.55	The sector under spent due to less
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**Vote: 566** Manafwa District**2014/15 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 in grade one	130 (130 Pupils pass in Grade one)	165 (165 Pupils pass in Grade one)	126.92	releases directly sent to schools
No. of student drop-outs	400 (400 pupils drop out)	250 (250 pupils drop out)	62.50	
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	108294 (108294 pupils enrolled)	100.75	
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 3 UPE capitaion grants paid		

*Expenditure*

263104 Transfers to other govt. units	<b>978,988</b>	673,229	68.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>978,988</b>	673,229	Non Wage Rec't:	68.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>978,988</b>	<b>673,229</b>	<b>Total</b>	<b>68.8%</b>

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

Non Standard Outputs:	1 Laptop procured	Procuring of one laptop	0	n/a
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*Expenditure*

231005 Machinery and equipment	<b>2,000</b>	2,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>2,000</b>	2,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (Not planned for)	0	works still ongoing
No. of latrine stances constructed	50 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo primary schools)	50 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiyi, Iyamboko, Soono, Nabuni, and Nabusoolo primary schools)	100.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>164,713</b>	40,022	24.3%	
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**Vote: 566** Manafwa District**2014/15 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>164,713</b>	<i>Domestic Dev't:</i>	40,022	<i>Domestic Dev't:</i>	24.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>164,713</b>	<b>Total</b>	<b>40,022</b>	<b>Total</b>	<b>24.3%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated () 0 (not yet planned for) 0 works still ongoing

No. of latrine stances constructed 5 (5 stance lined pit latrine at Bumufuni P/S constructed) 55 (5 stance lined pit latrines constructed at the primary schools of; Musoola, Bunambale, Kitsi upland, Maresi, Bukwambeyi, Musiye, Iyambogo, Soono, Nabini, and Nabusoolo and Bunambale primary schools) 1100.00

Non Standard Outputs: N/A n/a

**Expenditure**

231007 Other Fixed Assets (Depreciation) 0 14,897 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>	<b>16,000</b>	<i>Domestic Dev't:</i>	14,897	<i>Domestic Dev't:</i>	93.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>14,897</b>	<b>Total</b>	<b>93.1%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture 36 (36 3-Seater desks for Bunambale P/S procured) 36 (36 3-Seater desks procured for primary schools) 100.00 no activity done yet

Non Standard Outputs: n/a n/a

**Expenditure**

231006 Furniture and fittings (Depreciation) 4,320 864 20.0%

<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>	<b>4,320</b>	<i>Domestic Dev't:</i>	864	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,320</b>	<b>Total</b>	<b>864</b>	<b>Total</b>	<b>20.0%</b>

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

No. of students sitting O level 1000 (1,000 students sit O level) 1500 (1,500 students sit O level) 150.00 teachers received salary

No. of students passing O level 250 (250 students pass O level) 400 (400 students pass O level) 160.00

**Vote: 566** Manafwa District**2014/15 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 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	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 9 Salary reports made capitation Grant		

*Expenditure*

211101 General Staff Salaries	<b>1,957,164</b>	1,189,963	60.8%	
Wage Rec't:	<b>1,957,164</b>	Wage Rec't: 1,189,963	Wage Rec't: 60.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,957,164</b>	<b>Total 1,189,963</b>	<b>Total 60.8%</b>	

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

No. of students enrolled in USE	18162 (18162 students enrolled)	18380 (18380 students enrolled)	101.20	The sector spent less because the release was also less
Non Standard Outputs:	n/a	n/a		

*Expenditure*

263104 Transfers to other govt. units	<b>2,583,331</b>	1,844,610	71.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,583,331</b>	Non Wage Rec't: 1,844,610	Non Wage Rec't: 71.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,583,331</b>	<b>Total 1,844,610</b>	<b>Total 71.4%</b>	

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

No. of students in tertiary education	200 (200 Students)	482 (482 Students enrolled)	241.00	22 Instructors paid 5 Non Teaching staff and operational costs, Tools and Machinery to students
No. Of tertiary education Instructors paid salaries	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	22 (22 Instructors paid 5 Non Teaching staff and operational costs)	100.00	
Non Standard Outputs:	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students		

*Expenditure*

211101 General Staff Salaries	<b>166,753</b>	89,747	53.8%	
221001 Advertising and Public Relations	<b>5,000</b>	5,000	100.0%	
221002 Workshops and Seminars	<b>15,000</b>	15,000	100.0%	
221004 Recruitment Expenses	<b>40,246</b>	40,246	100.0%	
221009 Welfare and Entertainment	<b>18,500</b>	18,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>37,000</b>	50,246	135.8%	

**Vote: 566** Manafwa District**2014/15 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**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000	20,000	80.0%	
227001 Travel inland	6,000	5,000	83.3%	
227004 Fuel, Lubricants and Oils	2,238	35,275	1576.2%	
Wage Rec't:	166,753	Wage Rec't: 89,747	Wage Rec't:	53.8%
Non Wage Rec't:	160,984	Non Wage Rec't: 189,267	Non Wage Rec't:	117.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>327,737</b>	<b>Total 279,014</b>	<b>Total</b>	<b>85.1%</b>

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

Non Standard Outputs:	12 salaries reviewed 8 staff salaries paid 4 Reports submitted to the Ministry 12 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on education policy Procure 1 Laptop computer	3 salaries reviewed 8 staff salaries paid 1 Reports submitted to the Ministry 3 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educa	0	Teahers' salary was paid, reports submitted to Ministry, CAO
	FAWE U			
	Reports submitted to FAWE U, and librarian recruited			

**Expenditure**

211101 General Staff Salaries	55,749	30,192	54.2%	
211103 Allowances	8,080	15,113	187.0%	
221006 Commissions and related charges	0	44	N/A	
227001 Travel inland	19,009	3,570	18.8%	
227004 Fuel, Lubricants and Oils	2,791	4,126	147.8%	
Wage Rec't:	55,749	Wage Rec't: 30,192	Wage Rec't:	54.2%
Non Wage Rec't:	44,080	Non Wage Rec't: 22,853	Non Wage Rec't:	51.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,830</b>	<b>Total 53,045</b>	<b>Total</b>	<b>53.1%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	39 (39 schools inspected)	39 (39 schools inspected)	100.00	The sector received less funds and PLE
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**Vote: 566** Manafwa District**2014/15 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 tertiary institutions inspected in quarter	1 (1 tertiary school inspected)	1 (1 tertiary school inspected)	100.00	was conducted successfully.
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	2 (2 Inspection reports provided to council)	50.00	
No. of primary schools inspected in quarter	226 (226 schools inspected UPE utilisation monitored UPE enrollment monitored 4 Reports made monitoring of construction works done, monitoring reports written,)	56 (56 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)	24.78	
Non Standard Outputs:	PLE conducted in 113 examination centres	PLE conducted in 126 examination centres		

*Expenditure*

211103 Allowances	4,000	1,500	37.5%
221009 Welfare and Entertainment	2,500	1,500	60.0%
221011 Printing, Stationery, Photocopying and Binding	3,600	500	13.9%
227001 Travel inland	30,600	33,027	107.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,308	36,527	80.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,308</b>	<b>36,527</b>	<b>80.6%</b>

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

No. of children accessing SNE facilities	(/a)	750 (750 Children)	0	The activity was carried out in the 3rd quarter.
No. of SNE facilities operational	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	100.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

227001 Travel inland	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>50.0%</b>

**Vote: 566** Manafwa District**2014/15 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 and staff salaries paid, 9 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	0	N/A
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**Expenditure**

211101 General Staff Salaries	84,992	48,160	56.7%		
227001 Travel inland	9,640	9,281	96.3%		
228002 Maintenance - Vehicles	5,000	5,019	100.4%		
228003 Maintenance – Machinery, Equipment & Furniture	15,000	18,225	121.5%		
Wage Rec't:	84,992	Wage Rec't:	48,160	Wage Rec't:	56.7%
Non Wage Rec't:	3,447	Non Wage Rec't:	2,000	Non Wage Rec't:	58.0%
Domestic Dev't:	50,090	Domestic Dev't:	30,525	Domestic Dev't:	60.9%
Donor Dev't:	8,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,529	Total	80,685	Total	55.1%

**2. Lower Level Services****Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	()	7 (7 km of urban road rehabilitated in Lwakhakha town council and Manafwa Town council)	0	N/A
Non Standard Outputs:		N/A		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	0	32,168	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	32,168	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,168</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 566** Manafwa District**2014/15 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****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	1 (1km of Butoto - wesswa road periodically maintained)	0	N/A
Length in Km of District roads routinely maintained	138 (Sibanga-Ikaali road (4.0km) routinely 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 (6.7km) routinely maintained, Nambola-Bunambale (7.1km) routinely maintained, Bumbo-Soono (6.0km) routinely maintained, Sibanga-Bunyinza (8km) routinely maintained, Musipande-Nabukhuya routinely maintained, Mayenze-Shanemba routinely maintained, Kunikina-Wekelekha (3.0km) periodically maintained, Masaka-Mutete periodically maintained.)	44 (44 km of Namekhala-Namboko, Munamba-Nabitsikhi, Bukhaweka-Butiru, Kabbaale-Namaloko, Namikhoma-Bumbo maintained)	31.88	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

**Vote: 566** Manafwa District**2014/15 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***Expenditure*

263312 Conditional transfers for Road Maintenance	272,458	44,033	16.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	272,458	Domestic Dev't: 44,033	Domestic Dev't: 16.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>272,458</b>	<b>Total 44,033</b>	<b>Total 16.2%</b>	

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

Non Standard Outputs:	Road equipment maintained (Dump trucks, Grader, Tractor, Motorcycle)	Tyres, spare parts bought for Road equipment (One Dump truck, Grader, double cabin pick up, Motorcycle)	0	N/A
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*Expenditure*

231005 Machinery and equipment	134,000	53,624	40.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	134,000	Non Wage Rec't: 53,624	Non Wage Rec't: 40.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>134,000</b>	<b>Total 53,624</b>	<b>Total 40.0%</b>	

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

Non Standard Outputs:	Procurement of Tools and Ladders, Mega meter	N/A	0	N/A
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*Expenditure*

228004 Maintenance – Other	1,500	1,620	108.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 1,620	Non Wage Rec't: 81.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 1,620</b>	<b>Total 81.0%</b>	

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

No. of Public Buildings Constructed	6 (construction of District Administration block, completion of administration block, extension workers house and chief's house at Kaato. Completion of administration	0 (works going on the district administration block)	.00	N/A
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**Vote: 566** Manafwa District**2014/15 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**

block and extension worker's house at Buwagogo.  
Construction of chief's house at Bubutu.)

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	65,000	24,491	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,000	24,491	24.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>102,000</b>	<b>24,491</b>	<b>24.0%</b>

**Output: PRDP-Construction of public Buildings**

No. of Public Buildings Constructed	1 (Lukhobo (District Administration block) constructed)	0 (Works going on)	.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	264,103	95,671	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	264,103	95,671	36.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>264,103</b>	<b>95,671</b>	<b>36.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 N/A

Non Standard Outputs:	12 monthly meetings held , 4 national consultations done,12 administrative costs met,12 Utilities bills paid, 5 tyres purchased,12 bank charges met .Installation of lightining arresters.	7 monthly meetings held,three national consultation made,9 administrative cost met,five utilities bill paid,9 monthly bank charges paid. Maintenance of office vehicle done by Toyota Uganda
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**Vote: 566** Manafwa District**2014/15 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***Expenditure*

211101 General Staff Salaries	0	16,713	N/A	
221014 Bank Charges and other Bank related costs	500	206	41.2%	
223004 Guard and Security services	1,200	900	75.0%	
223005 Electricity	1,200	216	18.0%	
227001 Travel inland	6,830	5,734	83.9%	
227004 Fuel, Lubricants and Oils	0	500	N/A	
228002 Maintenance - Vehicles	6,780	6,795	100.2%	
228004 Maintenance – Other	960	620	64.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 16,713	<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> 17,820	<i>Domestic Dev't:</i> 14,970	<i>Domestic Dev't:</i> 84.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 17,820</b>	<b>Total 31,683</b>	<b>Total 177.8%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	95 (95 water sources tested in all the subcounties)	45 (45 water sources tested in all the subcounties.)	47.37	N/A
No. of supervision visits during and after construction	60 (4 DWSCC meetings at district headquarters held, 60 site construction supervision visits done, inspections of 40 water points done, Testing of 95 water sources on water quality in all the subcounties done, 12 monthly Monitoring of water sources in all the subcounties in the district done.)	42 (42 Supervision visits and inspection done on soono gfs, bumbo gfs, 22 Supervision visits and inspection done 6 Springs completed, 12 boreholes repaired, survey of 4 boreholes to be drilled)	70.00	
No. of water points tested for quality	95 (95 water sources tested in all the subcounties.)	45 (45 springs tested and GFS tapstands tested in various subcounties and soono GFS)	47.37	
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)	75.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

224001 Medical and Agricultural supplies	2,000	997	49.9%	
227001 Travel inland	16,890	16,787	99.4%	

**Vote: 566** Manafwa District**2014/15 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**

<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>	<b>18,890</b>	<i>Domestic Dev't:</i>	17,784	<i>Domestic Dev't:</i>	94.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,890</b>	<b>Total</b>	<b>17,784</b>	<b>Total</b>	<b>94.1%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	7 (pump Mechanics and Scheme attendants trained)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells )	90 (90% of Shallow wells in all the subcounties monitored)	60 (60% of shallow wells monitored in various subcounties)	66.67	
% of rural water point sources functional (Gravity Flow Scheme)	80 (The monitoring will be done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	60 (60% monitorings done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS.)	75.00	
No. of water points rehabilitated	6 (6 water points repaired)	6 (6 Boreholes repaired in various subcounties)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	9,332	4,923	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,332	4,923	36.9%
Donor Dev't:		0	0.0%
Total	13,332	4,923	36.9%

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	420 (420 water user committee members trained.)	280 (280 water user committee members trained.)	66.67	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Private sector stakeholders in preventive maintenance,hygiene and sanitation held.)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	4 (4 Quarterly Social mobilizers meetings will be held at district water office board room)	3 (three Quarterly Social mobilizers meetings will be held at district water office board room)	75.00	

**Vote: 566** Manafwa District**2014/15 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34 (Advocacy meetings held at the district headquarter and respective subcounty headquarters, radio talk shows held at Open Gate radio in Mbale)	3 (Three radio talk shows held at Open Gate radio in Mbale)	8.82	
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No. of water user committees formed.	70 ( 70 Water user committees trained at the allocated water sources.)	56 (56 Water user committees formed and trained at the allocated water sources.)	80.00	
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Non Standard Outputs: N/A

*Expenditure*

221103 Allowances	5,000	3,400	68.0%	
221001 Advertising and Public Relations	3,200	3,510	109.7%	
221005 Hire of Venue (chairs, projector, etc)	3,200	1,111	34.7%	
221011 Printing, Stationery, Photocopying and Binding	5,460	1,340	24.5%	
227001 Travel inland	31,000	35,800	115.5%	
227004 Fuel, Lubricants and Oils	6,000	5,550	92.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,360	50,711	Domestic Dev't:	88.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>57,360</b>	<b>50,711</b>	<b>Total</b>	<b>88.4%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaign and sanitation week promotional activities held in selected two subcounties identified, the semi annual review meeting held at TSU 4 mbale	Launched Home improvement campaign in Bukhawekha, carried out baseline surveys in the parishes and created rapport with leaders in the subcounties. Follow up on the community members on activities of hygiene and sanitation in their home	0	N/A
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*Expenditure*

227001 Travel inland	13,830	8,812	63.7%	
227004 Fuel, Lubricants and Oils	4,500	1,273	28.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	10,085	Non Wage Rec't:	45.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>10,085</b>	<b>Total</b>	<b>45.8%</b>



**Vote: 566** Manafwa District**2014/15 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***3. Capital Purchases***Output: Other Capital**

			0	N/A
Non Standard Outputs:	Retentions on completed projects paid	Retention for drilling of 10 boreholes, protection of springs, rehabilitation of boreholes, construction of composite latrine, Extension of gravity flow scheme for FY 2013/14 has been paid		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	0	19,996		N/A
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 31,822	Domestic Dev't: 19,996		Domestic Dev't: 62.8%
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
	<b>Total 31,822</b>	<b>Total 19,996</b>		<b>Total 62.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

			0	Nil
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	Reviwing and payment of 9 staff salaries carrying out of 20 Supervisions at Sub county level submission of 3 Progress Reports to the Ministry of water and environment		

**Vote: 566** Manafwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources***Expenditure*

211101 General Staff Salaries	59,780	36,635	61.3%	
221011 Printing, Stationery, Photocopying and Binding	2,500	110	4.4%	
224002 General Supply of Goods and Services	0	4,970	N/A	
227001 Travel inland	2,760	2,890	104.7%	
227004 Fuel, Lubricants and Oils	1,000	1,980	198.0%	
Wage Rec't:	59,780	Wage Rec't: 36,635	Wage Rec't: 61.3%	
Non Wage Rec't:	11,760	Non Wage Rec't: 9,950	Non Wage Rec't: 84.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	5,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,540</b>	<b>Total 46,585</b>	<b>Total 60.9%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	8 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	6 (Establishment of tree plantations in Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	75.00	
Non Standard Outputs:	n/a	Operations of the Nursery, Procurement of Nursery Inputs (seeds, potting materials)		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	600	N/A	
211103 Allowances	1,000	584	58.4%	
227001 Travel inland	3,600	600	16.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 1,784	Non Wage Rec't: 17.8%	
Domestic Dev't:	5,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total 1,784</b>	<b>Total 11.9%</b>	

**Output: Community Training in Wetland management**

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

*Expenditure*

221002 Workshops and Seminars	1,500	1,743	116.2%	
227001 Travel inland	1,000	1,130	113.0%	

**Vote: 566** Manafwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,873	<i>Non Wage Rec't:</i>	95.8%
<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,873</b>	<b>Total</b>	<b>95.8%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (manafwa District Hqtr)	1 (Training of 1 community group at Manafwa District Hqtr)	2.00	N/A
Non Standard Outputs:	n/a	N/A		

*Expenditure*

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

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	04 (project sites and S/Counties)	3 (Monitoring and supervision of 3 project sites and S/Counties)	75.00	N/A
Non Standard Outputs:	n/a	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	180	36.0%
227001 Travel inland	<b>2,000</b>	2,583	129.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,763
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>5,000</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>2,763</b>
			<b>25.1%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	12 (project sites)	9 (monitoring of 9 project sites carried out)	75.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	500	50.0%
221002 Workshops and Seminars	<b>3,000</b>	2,196	73.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	100	6.7%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	85	4.3%

**Vote: 566** Manafwa District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,881	Non Wage Rec't:	28.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,881</b>	<b>Total</b>	<b>28.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 n/a

Non Standard Outputs:	56 Staff Salaries paid, 4 staff meetings held, 4 project monitorings Footage to 4 staff paid, support supervision visits carried out, 4 reports made,	56 Staff Salaries paid, 1 staff meeting held, 1 project monitoring and support supervision visits carried out, 1 report made,
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**Expenditure**

211101 General Staff Salaries	318,087	230,219	72.4%
211103 Allowances	0	2,032	N/A
221002 Workshops and Seminars	0	9,698	N/A
221008 Computer supplies and Information Technology (IT)	2,500	100	4.0%
221010 Special Meals and Drinks	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,481	1,011	40.7%
221014 Bank Charges and other Bank related costs	240	164	68.5%
222001 Telecommunications	0	220	N/A
227001 Travel inland	4,759	5,041	105.9%
227004 Fuel, Lubricants and Oils	1,906	2,009	105.4%
291001 Transfers to Government Institutions	0	1,000	N/A

Wage Rec't:	318,087	Wage Rec't:	230,219	Wage Rec't:	72.4%
Non Wage Rec't:	12,386	Non Wage Rec't:	22,475	Non Wage Rec't:	181.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>330,473</b>	<b>Total</b>	<b>252,694</b>	<b>Total</b>	<b>76.5%</b>

**Output: Social Rehabilitation Services**

**Vote: 566** Manafwa District**2014/15 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**

Non Standard Outputs:	N/A	n/a	0	n/a
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*Expenditure*

211103 Allowances	0	1,772		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,772	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>1,772</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	30 (30 active community Development workers trained, 2 training workshops held.)	9 (7 active community Development workers trained, training workshops held.)	30.00	n/a
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Non Standard Outputs:	CDD funds transfer to 40 parish projects	CDD funds transfer to 10 parish projects
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*Expenditure*

221014 Bank Charges and other Bank related costs	0	8		N/A
228004 Maintenance – Other	93,733	27,418		29.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,733	27,426	Domestic Dev't:	29.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>93,733</b>	<b>27,426</b>	<b>Total</b>	<b>29.3%</b>

**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.)	75 (75 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice.)	6.25	n/a
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**Vote: 566** Manafwa District**2014/15 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**

Non Standard Outputs:	860 FAL learners tested, 90 FAL instructors facilitated, international literacy day celebrated, 4 quarterly visits made, 2 monitoring political visits made, 4 monitoring visits by technical staff, reports taken to kampala 8 times, 4 quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice,	215 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 1 quarterly meetings
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*Expenditure*

211103 Allowances	858	1,455	169.6%
221002 Workshops and Seminars	12,000	3,400	28.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	380	25.3%
222001 Telecommunications	0	50	N/A
227001 Travel inland	8,000	2,086	26.1%
227004 Fuel, Lubricants and Oils	0	741	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,158	8,112	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,158</b>	<b>8,112</b>	<b>33.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (n/a)	0	n/a
Non Standard Outputs:	N/A	n/a		

*Expenditure*

211103 Allowances	0	955	N/A
221010 Special Meals and Drinks	0	161	N/A
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
226002 Licenses	0	225	N/A
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,591	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>1,591</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

**Vote: 566** Manafwa District**2014/15 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**

No. of Youth councils supported	31 (4 Executive youth council committee meetings held, 1 youth council meeting held, 4 training workshops for the youth on IGAs and on HIV/AIDS held, 4 monitoring of youth council activities conducted)	4 (1 Executive youth council committee meetings held, 1 youth council meeting held, 1 training workshops for the youth on IGAs and on HIV/AIDS held, 1 monitoring of youth council activities conducted)	12.90	n/a
Non Standard Outputs:	N/A	n/a		

*Expenditure*

221002 Workshops and Seminars	4,000	890	22.3%
227001 Travel inland	3,000	5,038	167.9%
227004 Fuel, Lubricants and Oils	0	335	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,713	6,263	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,713</b>	<b>6,263</b>	<b>81.2%</b>

**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 groups with disability groups)	22.22	n/a
Non Standard Outputs:	N/A	n/a		

*Expenditure*

211103 Allowances	23,000	3,350	14.6%
221002 Workshops and Seminars	20,000	10,000	50.0%
221010 Special Meals and Drinks	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
227001 Travel inland	900	565	62.8%
227004 Fuel, Lubricants and Oils	0	1,005	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,617	15,370	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,617</b>	<b>15,370</b>	<b>29.2%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	31 (1 women council meeting held 28 Sub County Women councils supported 2 Town Council Women councils supported 4 executive committee meetings held 150 monitoring & supervision)	5 (1 women council meeting held 7 Sub County Women councils supported 1 Town Council Women councils supported 1 executive committee meetings held 9 monitoring & supervision)	16.13	n/a
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**Vote: 566** Manafwa District**2014/15 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**

	visits made	visits made		
	1 study tour conducted	1 study tour conducted		
	1 international women's day celebrated	1 international women's day celebrated		
	20 netballs supplied)	netballs supplied)		
Non Standard Outputs:	1 International Womens' Day comemorated, 30 support supervision to LLGs women Councils, 15 Goats procured	1 International Womens' Day comemorated, 30 support supervision to LLGs women Councils, 15 Goats procuredn/a		

*Expenditure*

211103 Allowances	3,000	1,327	44.2%
227001 Travel inland	2,000	1,452	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,713	2,779	36.0%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,713</b>	<b>2,779</b>	<b>21.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	12 Salaries reviewed, 12 Salaries to two staff paid, ISC on projects, preparation of 5 Year DDP2, and operational costs,	9 Salaries reviewed, 6 Salaries to one staff and 9 salaries to one staff paid, Investment Service Costs on projects, preparation of 5 Year DDP2, and operational costs paid.	0	The Unit under performed under non wage due to non realisation of local revenue, while wage was due to the current existance of only one staff while GOU over performed due to some of the activities that had been carried forward like budget conference.
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*Expenditure*

221002 Workshops and Seminars	9,000	3,441	38.2%
221008 Computer supplies and Information Technology (IT)	3,750	341	9.1%
221011 Printing, Stationery, Photocopying and Binding	3,200	1,982	61.9%



**Vote: 566** Manafwa District**2014/15 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**

221012 Small Office Equipment	500	185	37.0%	
211101 General Staff Salaries	45,896	20,026	43.6%	
211103 Allowances	0	1,404	N/A	
224004 Cleaning and Sanitation	0	500	N/A	
227001 Travel inland	14,437	18,346	127.1%	
227004 Fuel, Lubricants and Oils	0	2,205	N/A	
228001 Maintenance - Civil	0	475	N/A	
Wage Rec't:	45,896	Wage Rec't: 20,026	Wage Rec't: 43.6%	
Non Wage Rec't:	18,937	Non Wage Rec't: 13,517	Non Wage Rec't: 71.4%	
Domestic Dev't:	12,564	Domestic Dev't: 15,362	Domestic Dev't: 122.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>77,396</b>	<b>Total 48,904</b>	<b>Total 63.2%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	(12 DTPC meetings minutes prepared)	9 (9 DTPC meetings minutes prepared)	0	The sector over performed due to the implementation of the carried forward activities.
No of qualified staff in the Unit	2 (2 Qualified staff)	1 (1 Qualified staff)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes)	6 (6 sets of minutes of Council minutes prepared.)	100.00	
Non Standard Outputs:	Five year District Development plan 2015/16 to 2021/122 updated and District Annual workplan 2015/16 developed	Five year District Development plan 2015/16 to 2019/20 updated and District Annual workplan 2015/16 developed		

**Expenditure**

221002 Workshops and Seminars	3,000	2,945	98.2%	
221009 Welfare and Entertainment	0	686	N/A	
227001 Travel inland	0	158	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 2,158	Non Wage Rec't: 71.9%	
Domestic Dev't:		Domestic Dev't: 1,631	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total 3,789</b>	<b>Total 126.3%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Five Year Development Plan data analysis, Data for reporting, planning, and monitoring collected at all levels; conduct budget conference, Statistical Abstract produced	Five Year Development Plan data analysis, Data for reporting, planning, and monitoring collected at all levels;	0	The sector over performed due to collection of data from LLGs for statistical abstract for the district.
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**Expenditure**

221011 Printing, Stationery,	2,000	455	22.8%	
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**Vote: 566** Manafwa District**2014/15 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***Photocopying and Binding*

227001 Travel inland	2,950	1,300	44.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,950	1,755	Non Wage Rec't:	29.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,950</b>	<b>1,755</b>	<b>Total</b>	<b>29.5%</b>

**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 procured.	1 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	0	The sector did not perform due to lack of funds.
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*Expenditure*

221012 Small Office Equipment	250	250	100.0%
221014 Bank Charges and other Bank related costs	500	600	120.0%
222001 Telecommunications	500	400	80.0%
227001 Travel inland	115,251	115,251	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	224,982	224,982	100.0%
211103 Allowances	150,000	150,000	100.0%
221002 Workshops and Seminars	405,000	1,028,466	253.9%
221004 Recruitment Expenses	35,000	35,000	100.0%
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100.0%
221009 Welfare and Entertainment	3,450	3,450	100.0%
221010 Special Meals and Drinks	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100.0%

**Vote: 566** Manafwa District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,087,433</b>	Non Wage Rec't:	1,576,399	Non Wage Rec't:	145.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,087,433</b>	<b>Total</b>	<b>1,576,399</b>	<b>Total</b>	<b>145.0%</b>

**Output: Development Planning**

Non Standard Outputs:	Planning meetings for 2014 PHC, Training of Trainers, Training of Enumerators and supervisors, recruitment of census staff, field visits, support supervision, Field enumeration, receiving census materials, distributing census materials, retrieving census materials, making periodic technical reports to UBOS, making accountabilities. Data for quarterly reports collected, compiled and disseminated, Budget conference carried out, Training LLGs in Development Planning, Financial management, procurement reporting and stores management	Data for quarterly reports collected, compiled and disseminated, Budget conference carried out, Training LLGs in procurement reporting carried out, Support supervision in LLGs preparation of internal assessment carried out.	0	The sector over performed due to implementation of a number of activities carried forward from the previous quarter.
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*Expenditure*

221002 Workshops and Seminars	3,000	2,500	83.3%		
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%		
227001 Travel inland	2,000	955	47.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	4,455	Non Wage Rec't:	63.6%
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	7,000	Total	4,455	Total	63.6%

**Output: Management Information Systems**

Non Standard Outputs:	Website developed,, Functionalised and launched, News letter developed	Website developed,, Functionalised and launched, News letter developed, website updated.	0	The sector under performed due to non realisation of local revenue.
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*Expenditure*

**Vote: 566** Manafwa District**2014/15 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**

221017 Subscriptions	0	1,000	N/A	
222003 Information and communications technology (ICT)	3,000	7,340	244.7%	
227001 Travel inland	1,000	510	51.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	8,850	Non Wage Rec't:	147.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>8,850</b>	<b>Total</b>	<b>147.5%</b>

**Output: Operational Planning**

Non Standard Outputs:	0 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	2 OBT report in place 2 LDG quarterly reports; 2 PAF monitoring report; 2 quarterly monitoring report in place; Audit function facilitated; preparation of books of accounts facilitated	0	The planned activities were jointly implemented with other sector funds.
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**Expenditure**

227001 Travel inland	700	100	14.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	100	Non Wage Rec't:	2.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>100</b>	<b>Total</b>	<b>2.5%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	All distict projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance follwed up, Internal Assessment for the minimum conditions and performance measures, Preparation for National Assessment for the minimum conditions and performance measures	All distict projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance follwed up, Internal Assessment for the minimum conditions and performance measures, Preparation for National Assessment fo	0	The sector over performed due to the need to ensure that projects are implemented as planned and completed in time.
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**Expenditure**

221014 Bank Charges and other Bank related costs	500	433	86.6%	
227001 Travel inland	22,453	12,633	56.3%	

**Vote: 566** Manafwa District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,872	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,453	Domestic Dev't:	13,066	Domestic Dev't:	138.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,325</b>	<b>Total</b>	<b>13,066</b>	<b>Total</b>	<b>41.7%</b>

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

Non Standard Outputs:	10 laptop computers procured, Purchase 3 sets of Executive Office desk & chair [CAO, Chairperson, DCAO], Purchase of Office desks for DEO, & Senior Planner, Purchase of 3 Bookshelves for Administration & Planning Unit	10 Laptop computers procured. 3 sets of Executive Office desk & chair for; [CAO, DCAO and LCV Chairperson] procured. 2 Office desks for DEO, & Senior Planner procured.	0	The sector over performed due to carried forward procurements from previous quarters.
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**Expenditure**

231005 Machinery and equipment	10,000	22,690	226.9%		
231006 Furniture and fittings (Depreciation)	12,770	9,170	71.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	22,770	Domestic Dev't:	31,860	Domestic Dev't:	139.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,770	Total	31,860	Total	139.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	12 Salaries reviewed, 5 staff salaries paid, Footage to 3 staff	9 salaries reviewed, 5 staff salaries paid.	0	Negative attitude by the Auditors towards audit programs, limited facilitation to enable the department do its work, Lack of means of transport for the
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**Vote: 566** Manafwa District**2014/15 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**

department and the  
department is under  
capacity

*Expenditure*

211101 General Staff Salaries	36,676	34,503	94.1%
211103 Allowances	0	850	N/A
221009 Welfare and Entertainment	0	576	N/A
221011 Printing, Stationery, Photocopying and Binding	1,875	1,872	99.9%
227001 Travel inland	4,620	4,281	92.7%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
Wage Rec't:	36,676	Wage Rec't: 34,503	Wage Rec't: 94.1%
Non Wage Rec't:	7,695	Non Wage Rec't: 8,579	Non Wage Rec't: 111.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,371</b>	<b>Total 43,082</b>	<b>Total 97.1%</b>

**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,)	375 (292 Schools 2 Tertiary Audited ,63 sub counties Audited,18 Directorates Audited)	176.06	Negative attitude by the Auditees towards responding to Audit programs ,Lack of transport facilities to the department
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Q1 Report submitted to Council on 15/10/2012, Q2 Report submitted to Council on 15/01/2013, Q3 Report submitted to Council on 15/04/2013, Q4 Report submitted to Council on 15/07/2013)	15/4/2015 (Three Quarterly submitted to PAC, 15th oct2014,15th Jan 2015 and 15th April 2015)	#Error	,limited facilitation in form of allowance to access hard to reach areas
Non Standard Outputs:	Procurement Audited, 12 Salaries Verified, Special Auditing Made Procure 2 Laptops	Procurements Audited,9 salaries verified		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,500	602	17.2%
227001 Travel inland	14,000	3,089	22.1%
227004 Fuel, Lubricants and Oils	3,938	2,745	69.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	26,437	Non Wage Rec't: 6,436	Non Wage Rec't: 24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,437</b>	<b>Total 6,436</b>	<b>Total 24.3%</b>

**Vote: 566** Manafwa District**2014/15 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>18,518,474</b>	<i>Wage Rec't:</i>	12,047,917	<i>Wage Rec't:</i>	65.1%
<i>Non Wage Rec't:</i>	<b>6,656,257</b>	<i>Non Wage Rec't:</i>	5,425,038	<i>Non Wage Rec't:</i>	81.5%
<i>Domestic Dev't:</i>	<b>1,981,013</b>	<i>Domestic Dev't:</i>	931,950	<i>Domestic Dev't:</i>	47.0%
<i>Donor Dev't:</i>	<b>306,000</b>	<i>Donor Dev't:</i>	108,761	<i>Donor Dev't:</i>	35.5%
<b>Total</b>	<b>27,461,743</b>	<b>Total</b>	<b>18,513,666</b>	<b>Total</b>	<b>67.4%</b>

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>384,539</b>	<b>185,292</b>
<b>Sector: Works and Transport</b>				<b>112,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>75,000</b>	<b>0</b>
LCII: BUMULIKA				75,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>periodic maintenance of Kunikina-Wekelekha road (3.0km)</b>		Other Transfers from Central Government	N/A	75,000	0
<b>LG Function: District Engineering Services</b>				<b>37,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>37,000</b>	<b>0</b>
LCII: BUBUTU TOWN BOARD				37,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of chief's house at Bubutu Sub-County</b>		LGMSD (Former LGDP)	Being Procured	37,000	0
<b>Sector: Education</b>				<b>265,339</b>	<b>182,141</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,817</b>	<b>48,520</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: BUMUYONGA				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Musiyi PS PS</b>		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,817</b>	<b>48,520</b>
LCII: BUMULIKA				10,856	8,071
Item: 263104 Transfers to other govt. units					
<b>Butsemayi</b>		Conditional Grant to Primary Education	N/A	2,022	2,915
<b>Nemba</b>		Conditional Grant to Primary Education	N/A	8,834	5,156
LCII: BUMUSOMI				16,248	11,762
Item: 263104 Transfers to other govt. units					
<b>Sibanga COU</b>		Conditional Grant to Primary Education	N/A	4,618	3,330
<b>Bubutu</b>		Conditional Grant to Primary Education	N/A	6,913	5,013



**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>384,539</b>	<b>185,292</b>
<b>Bumalanga</b>		Conditional Grant to Primary Education	N/A	4,718	3,420
LCII: BUMUYONGA				24,299	14,745
Item: 263104 Transfers to other govt. units					
<b>Bulatse</b>		Conditional Grant to Primary Education	N/A	5,474	3,626
<b>Sibuse</b>		Conditional Grant to Primary Education	N/A	10,182	5,421
<b>Sibembe</b>		Conditional Grant to Primary Education	N/A	8,643	5,698
LCII: BUWAMBWA				9,800	5,631
Item: 263104 Transfers to other govt. units					
<b>Musiye</b>		Conditional Grant to Primary Education	N/A	9,800	5,631
LCII: NAMITSA				12,614	8,310
Item: 263104 Transfers to other govt. units					
<b>Bukikayi</b>		Conditional Grant to Primary Education	N/A	7,468	4,587
<b>Wekelekha</b>		Conditional Grant to Primary Education	N/A	5,146	3,724
<b>LG Function: Secondary Education</b>				<b>175,522</b>	<b>133,621</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>175,522</b>	<b>133,621</b>
LCII: BUBUTU TOWN BOARD				102,554	78,364
Item: 263104 Transfers to other govt. units					
<b>Bubutu SS</b>		Conditional Grant to Secondary Education	N/A	102,554	78,364
LCII: Not Specified				72,968	55,257
Item: 263104 Transfers to other govt. units					
<b>Trinity College Maala</b>		Conditional Grant to Secondary Education	N/A	72,968	55,257
<b>Sector: Health</b>				<b>4,201</b>	<b>3,151</b>
<b>LG Function: Primary Healthcare</b>				<b>4,201</b>	<b>3,151</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>3,151</b>
LCII: BUMUSOMI				4,201	3,151
Item: 263101 LG Conditional grants					
<b>BUBUTU HC III</b>		PHC Conditional grant	N/A	4,201	3,151

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>384,539</b>	<b>185,292</b>
<i>Sector: Water and Environment</i>				<b>3,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: BUMUYONGA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of E Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGOBERO</b>		<i>LCIV: BUBULO</i>		<b>287,528</b>	<b>172,154</b>
<b>Sector: Education</b>				<b>142,238</b>	<b>95,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,029</b>	<b>18,620</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,029</b>	<b>18,620</b>
LCII: BUMASOKHO				4,381	3,205
Item: 263104 Transfers to other govt. units					
<b>Bumasokho</b>		Conditional Grant to Primary Salaries	N/A	4,381	3,205
LCII: BUNEFULE				7,532	6,273
Item: 263104 Transfers to other govt. units					
<b>Nakhupa</b>		Conditional Grant to Primary Education	N/A	7,532	6,273
LCII: BUWAKORO				6,202	4,012
Item: 263104 Transfers to other govt. units					
<b>Buwakoro</b>		Conditional Grant to Primary Education	N/A	6,202	4,012
LCII: KIWATA				7,914	5,130
Item: 263104 Transfers to other govt. units					
<b>Kiwata</b>		Conditional Grant to Primary Education	N/A	7,914	5,130
<b>LG Function: Secondary Education</b>				<b>116,209</b>	<b>77,071</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,209</b>	<b>77,071</b>
LCII: BUGOBERO TOWN BOARD				116,209	77,071
Item: 263104 Transfers to other govt. units					
<b>Bugobero High Sch</b>		Conditional Grant to Secondary Education	N/A	116,209	77,071
<b>Sector: Health</b>				<b>139,290</b>	<b>76,463</b>
<b>LG Function: Primary Healthcare</b>				<b>139,290</b>	<b>76,463</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>121,000</b>	<b>63,243</b>
LCII: BUGOBERO TOWN BOARD				121,000	63,243
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Bugobero HC IV</b>		LGMSD (Former LGDP)	Works Underway	61,000	0
<b>Fencing of Bubulo HC IV</b>		LGMSD (Former LGDP)	Completed	60,000	63,243
			(Completed)		
<b>Output: Healthcentre construction and rehabilitation</b>				<b>663</b>	<b>0</b>
LCII: BUGOBERO TOWN BOARD				663	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGOBERO</b>		<i>LCIV: BUBULO</i>		<b>287,528</b>	<b>172,154</b>
<b>Installation of Electricity at Bugobero HC IV</b>		Conditional Grant to PHC - development	Being Procured	663	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,627</b>	<b>13,220</b>
LCII: BUNEFULE				17,627	13,220
Item: 263101 LG Conditional grants					
<b>BUGOBERO HC IV</b>		PHC Conditional grant	N/A	17,627	13,220
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: BUWAKORO				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of F Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: NABIKULU				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of A Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHABUSI</b>		<i>LCIV: BUBULO</i>		<b>151,515</b>	<b>80,897</b>
<b>Sector: Education</b>				<b>143,114</b>	<b>77,746</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,714</b>	<b>17,927</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,410</b>	<b>0</b>
LCII: BUMATANDA				43,410	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block at Wabwala P/S Constructed</b>		Conditional Grant to SFG	Being Procured	43,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,304</b>	<b>17,927</b>
LCII: BUKHABUSI				10,647	5,613
Item: 263104 Transfers to other govt. units					
<b>Bukhabusi</b>		Conditional Grant to Primary Education	N/A	10,647	5,613
LCII: BUTIRU				4,426	3,409
Item: 263104 Transfers to other govt. units					
<b>Murumba</b>		Conditional Grant to Primary Education	N/A	4,426	3,409
LCII: BUWATUWA				7,960	5,179
Item: 263104 Transfers to other govt. units					
<b>Buwabwala</b>		Conditional Grant to Primary Education	N/A	7,960	5,179
LCII: NAMA WONDO				4,271	3,725
Item: 263104 Transfers to other govt. units					
<b>Bulumera</b>		Conditional Grant to Primary Education	N/A	4,271	3,725
<b>LG Function: Secondary Education</b>				<b>72,399</b>	<b>59,819</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,399</b>	<b>59,819</b>
LCII: BUKHABUSI				72,399	59,819
Item: 263104 Transfers to other govt. units					
<b>Wabwala SS</b>		Conditional Grant to Secondary Education	N/A	72,399	59,819
<b>Sector: Health</b>				<b>4,201</b>	<b>3,151</b>
<b>LG Function: Primary Healthcare</b>				<b>4,201</b>	<b>3,151</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>3,151</b>
LCII: BUKHABUSI				4,201	3,151
Item: 263101 LG Conditional grants					
<b>BUKHABUSI HC III</b>		PHC Conditional grant	N/A	4,201	3,151

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHABUSI</b>		<i>LCIV: BUBULO</i>		<b>151,515</b>	<b>80,897</b>
<i>Sector: Water and Environment</i>				<b>4,200</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>4,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,200</b>	<b>0</b>
LCII: BUMATANDA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring B protected</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: NAMA WONDO				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>one spring protection</b>		Conditional transfer for Rural Water	Being Procured	2,100	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHAWEKA</b>		<i>LCIV: BUBULO</i>		<b>158,147</b>	<b>110,000</b>
<b>Sector: Education</b>				<b>137,347</b>	<b>110,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,811</b>	<b>22,791</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,811</b>	<b>22,791</b>
LCII: BUBIKALA				4,262	3,183
Item: 263104 Transfers to other govt. units					
<b>Busyambi</b>		Conditional Grant to Primary Education	N/A	4,262	3,183
LCII: BUKHAWEKA				13,024	11,365
Item: 263104 Transfers to other govt. units					
<b>Situmi</b>		Conditional Grant to Primary Salaries	N/A	8,834	8,095
<b>Bubikala</b>		Conditional Grant to Primary Education	N/A	4,189	3,270
LCII: BUNAMBOKO				13,525	8,243
Item: 263104 Transfers to other govt. units					
<b>Tooma</b>		Conditional Grant to Primary Education	N/A	7,732	4,346
<b>Sikulu</b>		Conditional Grant to Primary Education	N/A	5,792	3,897
<b>LG Function: Secondary Education</b>				<b>106,536</b>	<b>87,209</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,536</b>	<b>87,209</b>
LCII: BUKHAWEKA				106,536	87,209
Item: 263104 Transfers to other govt. units					
<b>St Stephen's Comp SS</b>		Conditional Grant to Secondary Education	N/A	106,536	87,209
<b>Sector: Water and Environment</b>				<b>20,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,800</b>	<b>0</b>
LCII: BUKHAWEKA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of E Borehole</b>		Conditional transfer for Rural Water	Being Procured	17,800	0
LCII: BUNANGANDA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of C Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHOFU</b>		<i>LCIV: BUBULO</i>		<b>38,612</b>	<b>13,719</b>
<b>Sector: Education</b>				<b>18,771</b>	<b>12,188</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,771</b>	<b>12,188</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,771</b>	<b>12,188</b>
LCII: IKAALI				9,171	5,786
Item: 263104 Transfers to other govt. units					
<b>Ikaali</b>		Conditional Grant to Primary Education	N/A	9,171	5,786
LCII: NAMALOKO				9,599	6,402
Item: 263104 Transfers to other govt. units					
<b>Bukhofu</b>		Conditional Grant to Primary Education	N/A	9,599	6,402
<b>Sector: Health</b>				<b>2,042</b>	<b>1,531</b>
<b>LG Function: Primary Healthcare</b>				<b>2,042</b>	<b>1,531</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,042</b>	<b>1,531</b>
LCII: IKAALI				2,042	1,531
Item: 263101 LG Conditional grants					
<b>IKAALI HC II</b>		PHC Conditional grant	N/A	2,042	1,531
<b>Sector: Water and Environment</b>				<b>17,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,800</b>	<b>0</b>
LCII: BUKHOFU				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of A borehole ;</b>		Conditional transfer for Rural Water	Being Procured	17,800	0



**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIABI</b>		<i>LCIV: BUBULO</i>		<b>77,784</b>	<b>48,413</b>
<i>Sector: Education</i>				<b>77,784</b>	<b>48,413</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>77,784</b>	<b>48,413</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>32,000</b>	<b>14,509</b>
LCII: BUKIABI				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Musoola PS</b>		Conditional Grant to SFG	Being Procured	16,000	0
LCII: BUSERELI				16,000	14,509
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Nabini PS</b>		Conditional Grant to SFG	Being Procured	16,000	14,509
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,784</b>	<b>33,904</b>
LCII: BUKIABI				19,891	16,275
Item: 263104 Transfers to other govt. units					
<b>St Kizito</b>		Conditional Grant to Primary Education	N/A	5,747	7,118
<b>Musoola</b>		Conditional Grant to Primary Education	N/A	7,623	4,924
<b>Bukhayaki</b>		Conditional Grant to Primary Education	N/A	6,521	4,233
LCII: BUSERELI				10,255	6,247
Item: 263104 Transfers to other govt. units					
<b>Buserere</b>		Conditional Grant to Primary Education	N/A	10,255	6,247
LCII: MAKHONGE				15,638	11,382
Item: 263104 Transfers to other govt. units					
<b>Sabino</b>		Conditional Grant to Primary Education	N/A	4,709	3,470
<b>Nabutooro</b>		Conditional Grant to Primary Education	N/A	5,920	4,065
<b>Bukooyi</b>		Conditional Grant to Primary Education	N/A	5,009	3,848

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKOKHO</b>		<i>LCIV: BUBULO</i>		<b>178,995</b>	<b>86,100</b>
<b>Sector: Education</b>				<b>135,053</b>	<b>84,569</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,822</b>	<b>26,310</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,913</b>	<b>0</b>
LCII: SOONO				16,913	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Soono PS</b>		Conditional Grant to SFG	Being Procured	16,913	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,909</b>	<b>26,310</b>
LCII: BUKOKHO				10,556	6,282
Item: 263104 Transfers to other govt. units					
<b>Bukokho</b>		Conditional Grant to Primary Education	N/A	10,556	6,282
LCII: BUNMULINGI				14,590	9,919
Item: 263104 Transfers to other govt. units					
<b>Bumakhame</b>		Conditional Grant to Primary Education	N/A	7,168	4,856
<b>Busiiru</b>		Conditional Grant to Primary Education	N/A	7,423	5,064
LCII: KABOOLE				5,619	4,386
Item: 263104 Transfers to other govt. units					
<b>Kaboole</b>		Conditional Grant to Primary Salaries	N/A	5,619	4,386
LCII: SOONO				9,144	5,723
Item: 263104 Transfers to other govt. units					
<b>Butemulani</b>		Conditional Grant to Primary Education	N/A	9,144	5,723
<b>LG Function: Secondary Education</b>				<b>78,231</b>	<b>58,259</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,231</b>	<b>58,259</b>
LCII: BUKOKHO				78,231	58,259
Item: 263104 Transfers to other govt. units					
<b>Bukokho SS</b>		Conditional Grant to Secondary Education	N/A	78,231	58,259
<b>Sector: Health</b>				<b>2,042</b>	<b>1,531</b>
<b>LG Function: Primary Healthcare</b>				<b>2,042</b>	<b>1,531</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,042</b>	<b>1,531</b>
LCII: SOONO				2,042	1,531

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKOKHO</b>		<i>LCIV: BUBULO</i>		<b>178,995</b>	<b>86,100</b>
Item: 263101 LG Conditional grants					
<b>SOONO HC II</b>		PHC Conditional grant	N/A	2,042	1,531
<b>Sector: Water and Environment</b>				<b>41,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,300</b>	<b>0</b>
LCII: KABOOLE				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protected in Bukokho</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
<b>one spring protected</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: SOONO				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One spring protected in Bukokho</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
<b>Output: Construction of piped water supply system</b>				<b>35,600</b>	<b>0</b>
LCII: SOONO				35,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of payment for Rehabilitation of Kaato GFS</b>		Conditional transfer for Rural Water	Being Procured	35,600	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUSU</b>		<i>LCIV: BUBULO</i>		<b>101,626</b>	<b>63,905</b>
<b>Sector: Education</b>				<b>96,526</b>	<b>63,905</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,937</b>	<b>24,883</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,937</b>	<b>24,883</b>
LCII: BUKOMA				6,512	4,493
Item: 263104 Transfers to other govt. units					
<b>Bukiboli</b>		Conditional Grant to Primary Education	N/A	6,512	4,493
LCII: BUMAEFWE				7,496	4,420
Item: 263104 Transfers to other govt. units					
<b>Maefe</b>		Conditional Grant to Primary Education	N/A	7,496	4,420
LCII: BUWAYA				10,055	7,998
Item: 263104 Transfers to other govt. units					
<b>Kikwetsi</b>		Conditional Grant to Primary Education	N/A	4,399	3,299
<b>Makhakhala</b>		Conditional Grant to Primary Education	N/A	5,656	4,699
LCII: KAYOMBE				6,412	4,560
Item: 263104 Transfers to other govt. units					
<b>Kayombe</b>		Conditional Grant to Primary Education	N/A	6,412	4,560
LCII: NAMBALE				4,463	3,413
Item: 263104 Transfers to other govt. units					
<b>Nambale</b>		Conditional Grant to Primary Education	N/A	4,463	3,413
<b>LG Function: Secondary Education</b>				<b>61,589</b>	<b>39,022</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,589</b>	<b>39,022</b>
LCII: BUWAYA				61,589	39,022
Item: 263104 Transfers to other govt. units					
<b>Butiru SS</b>		Conditional Grant to Secondary Education	N/A	61,589	39,022
<b>Sector: Water and Environment</b>				<b>5,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,100</b>	<b>0</b>
LCII: TEMBELELA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUSU</b>		<i>LCIV: BUBULO</i>		<b>101,626</b>	<b>63,905</b>
<b>one spring protected</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: BUKHONZO				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of I Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMBO</b>		<i>LCIV: BUBULO</i>		<b>67,129</b>	<b>31,605</b>
<b>Sector: Education</b>				<b>40,328</b>	<b>28,004</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,328</b>	<b>28,004</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,328</b>	<b>28,004</b>
LCII: BUMBO				18,060	11,456
Item: 263104 Transfers to other govt. units					
<b>Bukhisoni</b>		Conditional Grant to Primary Education	N/A	6,448	4,591
<b>Lirima</b>		Conditional Grant to Primary Education	N/A	11,612	6,865
LCII: BUNAYNAMA				5,373	3,895
Item: 263104 Transfers to other govt. units					
<b>Bumwali</b>		Conditional Grant to Primary Education	N/A	5,373	3,895
LCII: BUTETEYA				16,894	12,653
Item: 263104 Transfers to other govt. units					
<b>Buteteya</b>		Conditional Grant to Primary Salaries	N/A	7,468	5,413
<b>Mulondo</b>		Conditional Grant to Primary Education	N/A	3,898	3,172
<b>Mufutu</b>		Conditional Grant to Primary Salaries	N/A	5,528	4,069
<b>Sector: Health</b>				<b>4,801</b>	<b>3,601</b>
<b>LG Function: Primary Healthcare</b>				<b>4,801</b>	<b>3,601</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,801</b>	<b>3,601</b>
LCII: BUWUNDU				4,801	3,601
Item: 263101 LG Conditional grants					
<b>BUMBO HC III</b>		PHC Conditional grant	N/A	4,801	3,601
<b>Sector: Water and Environment</b>				<b>22,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,200</b>	<b>0</b>
LCII: BUWASUNGUYI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>protection of one spring in Bumbo</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: BUWUNDU				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMBO</b>		<i>LCIV: BUBULO</i>		<b>67,129</b>	<b>31,605</b>
protection of one spring in Bumbo		Conditional transfer for Rural Water	Being Procured	2,100	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,800</b>	<b>0</b>
LCII: BUTETEYA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of F borehole</b>		Conditional transfer for Rural Water	Being Procured	17,800	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMWONI</b>		<i>LCIV: BUBULO</i>		<b>300,259</b>	<b>236,179</b>
<b>Sector: Education</b>				<b>296,058</b>	<b>233,973</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,292</b>	<b>28,768</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>650</b>
LCII: BUMUKULUMA				0	650
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pitlatrine construction at Lukhendu ps</b>		Conditional Grant to SFG	Not Started	0	650
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,292</b>	<b>28,118</b>
LCII: BUKISASATI				17,851	10,670
Item: 263104 Transfers to other govt. units					
<b>Bumbo</b>		Conditional Grant to Primary Education	N/A	12,951	6,982
<b>Lukhendu</b>		Conditional Grant to Primary Education	N/A	4,900	3,688
LCII: BWIRI				10,383	5,984
Item: 263104 Transfers to other govt. units					
<b>Bwiri</b>		Conditional Grant to Primary Education	N/A	10,383	5,984
LCII: KABOYI				7,751	5,435
Item: 263104 Transfers to other govt. units					
<b>Kaboyi</b>		Conditional Grant to Primary Education	N/A	7,751	5,435
LCII: KISAWAYI				9,308	6,029
Item: 263104 Transfers to other govt. units					
<b>Kisawayi</b>		Conditional Grant to Primary Education	N/A	9,308	6,029
<b>LG Function: Secondary Education</b>				<b>250,766</b>	<b>205,206</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>250,766</b>	<b>205,206</b>
LCII: BUTEMULANI				199,418	165,235
Item: 263104 Transfers to other govt. units					
<b>Bumbo SS</b>		Conditional Grant to Secondary Education	N/A	199,418	165,235
LCII: KABOYI				51,348	39,971
Item: 263104 Transfers to other govt. units					
<b>113</b>		Conditional Grant to Secondary Education	N/A	51,348	39,971



**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMWONI</b>		<i>LCIV: BUBULO</i>		<b>300,259</b>	<b>236,179</b>
<i>Sector: Health</i>				<i>4,201</i>	<i>2,206</i>
<i>LG Function: Primary Healthcare</i>				<i>4,201</i>	<i>2,206</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>2,206</b>
LCII: BUMWONI				4,201	2,206
Item: 263101 LG Conditional grants					
<b>BUMWONI HC III</b>		PHC Conditional grant	N/A	4,201	2,206

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNABWANA</b>		<i>LCIV: BUBULO</i>		<b>205,485</b>	<b>12,927</b>
<b>Sector: Education</b>				<b>35,299</b>	<b>12,927</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,299</b>	<b>12,927</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: BUBILUMI				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Lyambogo PS</b>		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,299</b>	<b>12,927</b>
LCII: BUBILUMI				4,927	3,991
Item: 263104 Transfers to other govt. units					
<b>Lyambogo</b>		Conditional Grant to Primary Education	N/A	4,927	3,991
LCII: BUNYINZA TOWN BOARD				10,000	5,526
Item: 263104 Transfers to other govt. units					
<b>Bunyinza</b>		Conditional Grant to Primary Salaries	N/A	10,000	5,526
LCII: MAKENYA				4,372	3,410
Item: 263104 Transfers to other govt. units					
<b>Makenya</b>		Conditional Grant to Primary Education	N/A	4,372	3,410
<b>Sector: Water and Environment</b>				<b>170,186</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>170,186</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>170,186</b>	<b>0</b>
LCII: BUNYINZA TOWN BOARD				170,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of connections in bunyinza TB</b>		Conditional transfer for Rural Water	Being Procured	170,186	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>316,698</b>	<b>227,057</b>
<b>Sector: Education</b>				<b>229,490</b>	<b>141,783</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,924</b>	<b>25,087</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>42,410</b>	<b>0</b>
LCII: BUWANDYAMBI				42,410	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block at Buwandyambi PS constructed</b>		Conditional Grant to SFG	Being Procured	42,410	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: BUYAKA				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Bukwambeyi PS</b>		Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,514</b>	<b>25,087</b>
LCII: BUWANDYAMBI				5,701	3,990
Item: 263104 Transfers to other govt. units					
<b>Buwandyambi</b>		Conditional Grant to Primary Education	N/A	5,701	3,990
LCII: BUYAKA				16,876	11,966
Item: 263104 Transfers to other govt. units					
<b>Bunamuntsu</b>		Conditional Grant to Primary Education	N/A	4,982	3,699
<b>Buwasiba</b>		Conditional Grant to Primary Education	N/A	3,734	2,775
<b>Bupoto</b>		Conditional Grant to Primary Education	N/A	8,160	5,492
LCII: NAMISINDWA				14,936	9,130
Item: 263104 Transfers to other govt. units					
<b>Matuwa</b>		Conditional Grant to Primary Education	N/A	6,749	4,116
<b>Bukwambeyi</b>		Conditional Grant to Primary Salaries	N/A	2,568	2,535
<b>Tsengwa</b>		Conditional Grant to Primary Salaries	N/A	5,619	2,478
<b>LG Function: Secondary Education</b>				<b>132,566</b>	<b>116,696</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>132,566</b>	<b>116,696</b>

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>316,698</b>	<b>227,057</b>
LCII: BUWANDYAMBI				98,429	83,094
Item: 263104 Transfers to other govt. units					
<b>Riverside Comp College</b>		Conditional Grant to Secondary Education	N/A	98,429	83,094
LCII: NAMISINDWA TOWN BOARD				34,137	33,602
Item: 263104 Transfers to other govt. units					
<b>Namisindwa SS</b>		Conditional Grant to Secondary Education	N/A	34,137	33,602
<b>Sector: Health</b>				<b>85,108</b>	<b>85,274</b>
<b>LG Function: Primary Healthcare</b>				<b>85,108</b>	<b>85,274</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>77,807</b>	<b>79,373</b>
LCII: NAMISINDWA TOWN BOARD				77,807	79,373
Item: 231001 Non Residential buildings (Depreciation)					
<b>Marternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C</b>		Conditional Grant to PHC - development	Works Underway	77,807	79,373
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,100</b>	<b>2,750</b>
LCII: BUYAKA				1,550	2,063
Item: 263101 LG Conditional grants					
<b>BUPOTO C.O.U HC II</b>		PHC NGO conditional grant	N/A	1,550	2,063
LCII: NAMISINDWA				1,550	688
Item: 263101 LG Conditional grants					
<b>BEATRICE TIERNEY HC II</b>		PHC NGO conditional grant	N/A	1,550	688
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>3,151</b>
LCII: NAMISINDWA TOWN BOARD				4,201	3,151
Item: 263101 LG Conditional grants					
<b>BUPOTO HC III</b>		PHC Conditional grant	N/A	4,201	3,151
<b>Sector: Water and Environment</b>				<b>2,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,100</b>	<b>0</b>
LCII: NAMISINDWA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>316,698</b>	<b>227,057</b>
Spring protected in Namabya		Conditional transfer for Rural Water	Being Procured	2,100	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUYA</b>		<i>LCIV: BUBULO</i>		<b>182,194</b>	<b>83,778</b>
<b>Sector: Education</b>				<b>154,193</b>	<b>80,627</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,842</b>	<b>22,696</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,842</b>	<b>22,696</b>
LCII: LWANJUSI				9,545	6,025
Item: 263104 Transfers to other govt. units					
<b>Lwanjusi</b>		Conditional Grant to Primary Education	N/A	9,545	6,025
LCII: MASAKA				10,984	4,247
Item: 263104 Transfers to other govt. units					
<b>Butta</b>		Conditional Grant to Primary Education	N/A	10,984	4,247
LCII: PUWA				6,767	4,665
Item: 263104 Transfers to other govt. units					
<b>Saamba</b>		Conditional Grant to Primary Education	N/A	6,767	4,665
LCII: SISANTSA				10,547	7,759
Item: 263104 Transfers to other govt. units					
<b>Namukhonge</b>		Conditional Grant to Primary Education	N/A	5,865	4,242
<b>Kangole</b>		Conditional Grant to Primary Education	N/A	4,681	3,517
<b>LG Function: Secondary Education</b>				<b>116,351</b>	<b>57,931</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,351</b>	<b>57,931</b>
LCII: MASAKA				116,351	57,931
Item: 263104 Transfers to other govt. units					
<b>Kimaluli High</b>		Conditional Grant to Secondary Education	N/A	116,351	57,931
<b>Sector: Health</b>				<b>4,201</b>	<b>3,151</b>
<b>LG Function: Primary Healthcare</b>				<b>4,201</b>	<b>3,151</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>3,151</b>
LCII: LWANJUSI				4,201	3,151
Item: 263101 LG Conditional grants					
<b>LWANJUSU HC III</b>		PHC Conditional grant	N/A	4,201	3,151
<b>Sector: Water and Environment</b>				<b>23,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,800</b>	<b>0</b>
LCII: BUFUMBULA				3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUYA</b>		<i>LCIV: BUBULO</i>		<b>182,194</b>	<b>83,778</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of D Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: MASAKA TOWN BOARD				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Dilling of D borehole</b>		Conditional transfer for Rural Water	Being Procured	17,800	0
LCII: SISANTSA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of B Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTIRU</b>		<i>LCIV: BUBULO</i>		<b>70,217</b>	<b>86,383</b>
<b>Sector: Education</b>				<b>45,966</b>	<b>69,949</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,966</b>	<b>29,523</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,966</b>	<b>29,523</b>
LCII: BUMAENA				9,335	5,085
Item: 263104 Transfers to other govt. units					
<b>Lwemuna</b>		Conditional Grant to Primary Education	N/A	9,335	5,085
LCII: BUMATANDA				17,869	11,263
Item: 263104 Transfers to other govt. units					
<b>Busumbu</b>		Conditional Grant to Primary Education	N/A	7,914	4,811
<b>Bukhadala</b>		Conditional Grant to Primary Education	N/A	9,955	6,452
LCII: BUTIRU TOWN BOARD				14,608	9,588
Item: 263104 Transfers to other govt. units					
<b>Butiru</b>		Conditional Grant to Primary Education	N/A	9,545	6,072
<b>Kholomo</b>		Conditional Grant to Primary Education	N/A	5,064	3,516
LCII: KHATSONGA				4,153	3,587
Item: 263104 Transfers to other govt. units					
<b>Khatsonga</b>		Conditional Grant to Primary Education	N/A	4,153	3,587
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>40,426</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>40,426</b>
LCII: BUTIRU TOWN BOARD				0	40,426
Item: 263104 Transfers to other govt. units					
<b>Butiru Model Comp. S S</b>		Conditional Grant to Secondary Education	N/A	0	7,404
<b>Butiru Christian Comp. S S</b>		Conditional Grant to Secondary Education	N/A	0	33,022
<b>Sector: Health</b>				<b>21,251</b>	<b>10,276</b>
<b>LG Function: Primary Healthcare</b>				<b>21,251</b>	<b>10,276</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,050</b>	<b>7,125</b>
LCII: BUMATANDA				1,550	0
Item: 263101 LG Conditional grants					



**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTIRU</b>		<i>LCIV: BUBULO</i>		<b>70,217</b>	<b>86,383</b>
<b>BUTIRU HOLLY FAMILY HC II</b>		PHC NGO conditional grant	N/A	1,550	0
LCII: BUTIRU TOWN BOARD Item: 263101 LG Conditional grants				15,500	7,125
<b>BUTIRU CHRISCO HC III</b>		PHC NGO conditional grant	N/A	15,500	7,125
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>3,151</b>
LCII: BUTIRU TOWN BOARD Item: 263101 LG Conditional grants				4,201	3,151
<b>BUTIRU HC III</b>		PHC Conditional grant	N/A	4,201	3,151
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>6,158</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>6,158</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>6,158</b>
LCII: BUTIRU TOWN BOARD Item: 231007 Other Fixed Assets (Depreciation)				0	6,158
<b>Retention for extension of water to Butiru TB</b>		Conditional transfer for Rural Water	Not Started	0	6,158
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: KHATSONGA Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
<b>Rehabilitation of H Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTTA</b>		<i>LCIV: BUBULO</i>		<b>30,977</b>	<b>4,938</b>
<b>Sector: Education</b>				<b>7,177</b>	<b>4,938</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,177</b>	<b>4,938</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,177</b>	<b>4,938</b>
LCII: TOMA-BUTTA				7,177	4,938
Item: 263104 Transfers to other govt. units					
<b>Tooma Butta</b>		Conditional Grant to Primary Education	N/A	7,177	4,938
<b>Sector: Water and Environment</b>				<b>23,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,800</b>	<b>0</b>
LCII: BUTTA				20,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of I Borehole</b>		Conditional transfer for Rural Water	Being Procured	17,800	0
<b>Rehabilitation of G Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0
LCII: TOMA-BUTTA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of L Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWABWALA</b>		<i>LCIV: BUBULO</i>		<b>204,733</b>	<b>13,876</b>
<b>Sector: Works and Transport</b>				<b>110,841</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>110,841</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>110,841</b>	<b>0</b>
LCII: BUSAMBATSA TOWN BOARD				110,841	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Periodic maintainence of Nambola-Bunambale [7.1km]</b>		Roads Rehabilitation Grant	N/A	110,841	0
<b>Sector: Education</b>				<b>12,860</b>	<b>10,725</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,860</b>	<b>10,725</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,860</b>	<b>10,725</b>
LCII: BUSAMBATSA "A"				2,696	2,807
Item: 263104 Transfers to other govt. units					
<b>Busambatsa</b>		Conditional Grant to Primary Education	N/A	2,696	2,807
LCII: BUSAMBATSA TOWN BOARD				2,951	2,801
Item: 263104 Transfers to other govt. units					
<b>Wekele</b>		Conditional Grant to Primary Education	N/A	2,951	2,801
LCII: BUWASU LOWER				7,213	5,117
Item: 263104 Transfers to other govt. units					
<b>Buwasu</b>		Conditional Grant to Primary Education	N/A	7,213	5,117
<b>Sector: Health</b>				<b>81,032</b>	<b>3,151</b>
<b>LG Function: Primary Healthcare</b>				<b>81,032</b>	<b>3,151</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>76,831</b>	<b>0</b>
LCII: BUWASU LOWER				76,831	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Construction of Maternity and General ward at Buwabwala HC II</b>		Conditional Grant to PHC - development	Being Procured	76,831	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>3,151</b>
LCII: BUSAMBATSA TOWN BOARD				4,201	3,151
Item: 263101 LG Conditional grants					
<b>BUWABWALA HC III</b>		PHC Conditional grant	N/A	4,201	3,151

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWAGOGO</b>		<i>LCIV: BUBULO</i>		<b>82,045</b>	<b>80,737</b>
<i>Sector: Works and Transport</i>				<b>0</b>	<b>17,400</b>
<i>LG Function: District Engineering Services</i>				<b>0</b>	<b>17,400</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>17,400</b>
LCII: Not Specified				0	17,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Buwagogo subcounty hqtrs.</b>		LGMSD (Former LGDP)	Completed	0	17,400
<i>Sector: Education</i>				<b>77,844</b>	<b>60,187</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>11,703</b>	<b>11,194</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,158</b>
LCII: BUMUKULUMA				0	1,158
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pitlatrine construction at Bukewa ps</b>		Conditional Grant to SFG	Not Started	0	1,158
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,703</b>	<b>10,036</b>
LCII: BUWAGOGO				4,253	3,493
Item: 263104 Transfers to other govt. units					
<b>Buwagogo</b>		Conditional Grant to Primary Salaries	N/A	4,253	3,493
LCII: BUWEBOYA				4,918	3,810
Item: 263104 Transfers to other govt. units					
<b>Bukewa</b>		Conditional Grant to Primary Salaries	N/A	4,918	3,810
LCII: SHYAMUKUNGA				2,532	2,733
Item: 263104 Transfers to other govt. units					
<b>Shyamukunga</b>		Conditional Grant to Primary Salaries	N/A	2,532	2,733
<i>LG Function: Secondary Education</i>				<b>66,141</b>	<b>48,992</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,141</b>	<b>48,992</b>
LCII: BUWAGOGO				66,141	48,992
Item: 263104 Transfers to other govt. units					
<b>Buwagogo SS</b>		Conditional Grant to Secondary Education	N/A	66,141	48,992
<i>Sector: Health</i>				<b>4,201</b>	<b>3,151</b>
<i>LG Function: Primary Healthcare</i>				<b>4,201</b>	<b>3,151</b>

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWAGOGO</b>		<i>LCIV: BUBULO</i>		<b>82,045</b>	<b>80,737</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>3,151</b>
LCII: BUKEWA				4,201	3,151
Item: 263101 LG Conditional grants					
<b>BUKEWA HC III</b>		PHC Conditional grant	N/A	4,201	3,151

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAATO</b>		<i>LCIV: BUBULO</i>		<b>164,092</b>	<b>27,107</b>
<i>Sector: Works and Transport</i>				<b>86,044</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>21,044</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>21,044</b>	<b>0</b>
LCII: BUWANGANI				21,044	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Replacing rotten Timber on Manafwa bridge- Buwangani to Buwesswaroad</b>		Other Transfers from Central Government	N/A	21,044	0
<i>LG Function: District Engineering Services</i>				<b>65,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>65,000</b>	<b>0</b>
LCII: BUMUKARI				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Sub County H/Qs Kaato</b>		LGMSD (Former LGDP)	Being Procured	65,000	0
<i>Sector: Education</i>				<b>75,286</b>	<b>25,036</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>75,286</b>	<b>25,036</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,410</b>	<b>0</b>
LCII: BUMUKARI				43,410	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block at Butuwa PS constructed</b>		Conditional Grant to SFG	Being Procured	43,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,876</b>	<b>25,036</b>
LCII: BUKIMANAYI				6,630	6,548
Item: 263104 Transfers to other govt. units					
<b>Sigunga</b>		Conditional Grant to Primary Salaries	N/A	3,761	3,874
<b>Butuwa</b>		Conditional Grant to Primary Salaries	N/A	2,869	2,675
LCII: BUNABUTSALE				4,308	3,440
Item: 263104 Transfers to other govt. units					
<b>Bunabutsale</b>		Conditional Grant to Primary Education	N/A	4,308	3,440
LCII: BUWANGANI				6,366	6,601
Item: 263104 Transfers to other govt. units					
<b>Bukhone</b>		Conditional Grant to Primary Salaries	N/A	1,822	2,162

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAATO</b>		<i>LCIV: BUBULO</i>		<b>164,092</b>	<b>27,107</b>
<b>Bukitutu</b>		Conditional Grant to Primary Salaries	N/A	2,778	2,527
<b>Shisenwe</b>		Conditional Grant to Primary Education	N/A	1,767	1,913
LCII: BUWANGANI TOWN BOARD				14,572	8,446
Item: 263104 Transfers to other govt. units					
<b>Shikhuyu</b>		Conditional Grant to Primary Salaries	N/A	14,572	8,446
<b>Sector: Health</b>				<b>2,762</b>	<b>2,071</b>
<b>LG Function: Primary Healthcare</b>				<b>2,762</b>	<b>2,071</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,762</b>	<b>2,071</b>
LCII: BUKIMANAYI				2,762	2,071
Item: 263101 LG Conditional grants					
<b>BUKIMANAYI HC II</b>		PHC Conditional grant	N/A	2,762	2,071

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KHABUTOOLA</b>		<i>LCIV: BUBULO</i>		<b>75,859</b>	<b>41,809</b>
<b>Sector: Education</b>				<b>58,059</b>	<b>41,809</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,059</b>	<b>41,809</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>14,897</b>
LCII: BUMUFUNI				16,000	14,897
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Bumufuni PS</b>		Conditional Grant to SFG	Not Started	0	14,897
Item: 312104 Other Structures					
<b>5 stance lined pit latrined at Bumufuni P/S constructed</b>		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,059</b>	<b>26,912</b>
LCII: BUGOBERO				18,925	10,636
Item: 263104 Transfers to other govt. units					
<b>Sikusi</b>		Conditional Grant to Primary Education	N/A	8,944	5,025
<b>Nangalwe</b>		Conditional Grant to Primary Education	N/A	9,982	5,611
LCII: BUNANGABO				14,754	11,158
Item: 263104 Transfers to other govt. units					
<b>Bunangabo</b>		Conditional Grant to Primary Salaries	N/A	4,454	3,098
<b>Bumufuni</b>		Conditional Grant to Primary Salaries	N/A	6,375	4,611
<b>Sibanga</b>		Conditional Grant to Primary Salaries	N/A	3,925	3,449
LCII: KHABUTOOLA				8,379	5,118
Item: 263104 Transfers to other govt. units					
<b>Khabutoola</b>		Conditional Grant to Primary Salaries	N/A	8,379	5,118
<b>Sector: Water and Environment</b>				<b>17,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,800</b>	<b>0</b>
LCII: BUNANGABO				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KHABUTOOLA</b>		<i>LCIV: BUBULO</i>		<b>75,859</b>	<b>41,809</b>
Drilling of J Borehole		Conditional transfer for Rural Water	Being Procured	17,800	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAKHAKHA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>186,102</b>	<b>145,839</b>
<b>Sector: Education</b>				<b>186,102</b>	<b>145,839</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,399</b>	<b>11,262</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,399</b>	<b>11,262</b>
LCII: BUKEMO WARD				12,168	7,323
Item: 263104 Transfers to other govt. units					
<b>Lwakhakha</b>		Conditional Grant to Primary Education	N/A	12,168	7,323
LCII: BUKHOMA WARD				7,231	3,940
Item: 263104 Transfers to other govt. units					
<b>Buwuma</b>		Conditional Grant to Primary Education	N/A	7,231	3,940
<b>LG Function: Secondary Education</b>				<b>166,703</b>	<b>134,577</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,703</b>	<b>134,577</b>
LCII: BUKEMO WARD				100,278	82,953
Item: 263104 Transfers to other govt. units					
<b>Lwakhakha SSS</b>		Conditional Grant to Secondary Education	N/A	100,278	82,953
LCII: BUKIABI WARD				66,425	51,624
Item: 263104 Transfers to other govt. units					
<b>Mandela Comp HS</b>		Conditional Grant to Secondary Education	N/A	66,425	51,624

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>732,303</b>	<b>363,100</b>
<b>Sector: Education</b>				<b>513,090</b>	<b>337,237</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,940</b>	<b>48,993</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,300</b>	<b>0</b>
LCII: BUKIBETI				16,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Maresi PS</b>		Conditional Grant to SFG	Being Procured	16,300	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,640</b>	<b>48,993</b>
LCII: BUKIBETI				13,415	9,464
Item: 263104 Transfers to other govt. units					
<b>Maresi</b>		Conditional Grant to Primary Education	N/A	8,825	6,011
<b>Nasele</b>		Conditional Grant to Primary Education	N/A	4,590	3,454
LCII: BUMITYERO				6,166	5,919
Item: 263104 Transfers to other govt. units					
<b>Butsebangwe</b>		Conditional Grant to Primary Education	N/A	1,913	2,326
<b>Tserono</b>		Conditional Grant to Primary Education	N/A	4,253	3,593
LCII: BUSIMAOLYA				7,250	4,954
Item: 263104 Transfers to other govt. units					
<b>Buwamingwa</b>		Conditional Grant to Primary Education	N/A	7,250	4,954
LCII: BUTSEBENI				10,938	6,107
Item: 263104 Transfers to other govt. units					
<b>Maala</b>		Conditional Grant to Primary Education	N/A	10,938	6,107
LCII: MAGALE TOWN BOARD				20,246	12,174
Item: 263104 Transfers to other govt. units					
<b>Magale Girls</b>		Conditional Grant to Primary Education	N/A	6,375	4,270
<b>Magale Mixed</b>		Conditional Grant to Primary Education	N/A	13,871	7,904
LCII: MAKUNYA				13,625	10,375
Item: 263104 Transfers to other govt. units					

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>732,303</b>	<b>363,100</b>
<b>Situyi</b>		Conditional Grant to Primary Education	N/A	2,814	2,855
<b>Mutsasa</b>		Conditional Grant to Primary Education	N/A	5,720	3,841
<b>Makunya</b>		Conditional Grant to Primary Education	N/A	5,091	3,679
<b>LG Function: Secondary Education</b>				<b>425,150</b>	<b>288,244</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>425,150</b>	<b>288,244</b>
LCII: MAGALE TOWN BOARD				425,150	288,244
Item: 263104 Transfers to other govt. units					
<b>Magale SS</b>		Conditional Grant to Secondary Education	N/A	160,729	112,315
<b>Magale Royal Intergrated SS</b>		Conditional Grant to Secondary Education	N/A	142,807	119,298
<b>Magale Parents SSS</b>		Conditional Grant to Secondary Education	N/A	121,614	56,631
<b>Sector: Health</b>				<b>119,213</b>	<b>25,863</b>
<b>LG Function: Primary Healthcare</b>				<b>119,213</b>	<b>25,863</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>93,836</b>	<b>9,232</b>
LCII: BUSIMAOLYA				93,836	9,232
Item: 231001 Non Residential buildings (Depreciation)					
<b>Manfwa-Han medical centre</b>		Peace foundation of Korea	Works Underway	93,836	9,232
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,750</b>	<b>3,411</b>
LCII: BUSIMAOLYA				7,750	3,411
Item: 263101 LG Conditional grants					
<b>MAGALE HC IV</b>		PHC NGO conditional grant	N/A	7,750	3,411
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,627</b>	<b>13,220</b>
LCII: BUSIMAOLYA				17,627	13,220
Item: 263101 LG Conditional grants					
<b>MAGALE HC IV</b>		PHC Conditional grant	N/A	17,627	13,220
<b>Sector: Water and Environment</b>				<b>100,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>100,000</b>	<b>0</b>

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>732,303</b>	<b>363,100</b>
LCII: MAGALE TOWN BOARD				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of Magale water supply</b>		Conditional transfer for Rural Water	Being Procured	100,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>831,011</b>	<b>545,787</b>
<b>Sector: Works and Transport</b>				<b>264,103</b>	<b>95,671</b>
<b>LG Function: District Engineering Services</b>				<b>264,103</b>	<b>95,671</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public Buildings</b>				<b>264,103</b>	<b>95,671</b>
LCII: BUBULO WARD				264,103	95,671
Item: 231001 Non Residential buildings (Depreciation)					
<b>Administrative block constructed phase 5</b>		LGMSD (Former LGDP)	Works Underway	264,103	95,671
<b>Sector: Education</b>				<b>524,960</b>	<b>425,675</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,208</b>	<b>53,227</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>2,000</b>
LCII: BUBULO WARD				2,000	2,000
Item: 231005 Machinery and equipment					
<b>1 Laptop procured</b>		Conditional Grant to SFG	Being Procured	2,000	2,000
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>23,704</b>
LCII: BUBWAYA WARD				0	23,704
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Pitlatrine construction at Buwaya ps</b>		Conditional Grant to SFG	Being Procured	0	23,704
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,208</b>	<b>27,523</b>
LCII: BUBULO WARD				11,867	6,576
Item: 263104 Transfers to other govt. units					
<b>Bubulo Mixed</b>		Conditional Grant to Primary Education	N/A	11,867	6,576
LCII: BUBWAYA WARD				11,858	8,471
Item: 263104 Transfers to other govt. units					
<b>Bubwaya</b>		Conditional Grant to Primary Education	N/A	6,275	4,160
<b>Nanyontso</b>		Conditional Grant to Primary Salaries	N/A	5,583	4,311
LCII: BUMWANGU WARD				10,137	8,630
Item: 263104 Transfers to other govt. units					
<b>Bwirusa</b>		Conditional Grant to Primary Education	N/A	4,408	3,351
<b>Bumukoya</b>		Conditional Grant to Primary Salaries	N/A	2,432	2,571

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>831,011</b>	<b>545,787</b>
<b>Bumwangu</b>		Conditional Grant to Primary Education	N/A	3,297	2,709
LCII: MAYENZE WARD				5,346	3,846
Item: 263104 Transfers to other govt. units					
<b>Mayenze</b>		Conditional Grant to Primary Education	N/A	5,346	3,846
<i>LG Function: Secondary Education</i>				<b>483,752</b>	<b>372,448</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>483,752</b>	<b>372,448</b>
LCII: BUBULO WARD				352,182	271,498
Item: 263104 Transfers to other govt. units					
<b>Manafwa High Sch</b>		Conditional Grant to Secondary Education	N/A	132,708	89,145
<b>Bubulo SS</b>		Conditional Grant to Secondary Education	N/A	219,474	182,353
LCII: MAYENZE WARD				131,570	100,950
Item: 263104 Transfers to other govt. units					
<b>St Mary's College, Mayenze</b>		Conditional Grant to Secondary Education	N/A	131,570	100,950
<b>Sector: Health</b>				<b>19,177</b>	<b>5,270</b>
<i>LG Function: Primary Healthcare</i>				<b>19,177</b>	<b>5,270</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,550</b>	<b>0</b>
LCII: BUBULO WARD				1,550	0
Item: 263101 LG Conditional grants					
<b>BUBULO WALANGA C.O.U HC II</b>		PHC NGO conditional grant	N/A	1,550	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,627</b>	<b>5,270</b>
LCII: BUBULO WARD				17,627	5,270
Item: 263101 LG Conditional grants					
<b>BUBULO HC IV</b>		PHC Conditional grant	N/A	17,627	5,270
<b>Sector: Public Sector Management</b>				<b>22,770</b>	<b>19,170</b>
<i>LG Function: Local Government Planning Services</i>				<b>22,770</b>	<b>19,170</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>22,770</b>	<b>19,170</b>
LCII: BUBULO WARD				22,770	19,170
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		LGMSD (Former LGDP)	Completed	10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>831,011</b>	<b>545,787</b>
Not Specified		LGMSD (Former LGDP)	Completed  (Completed)	12,770	9,170



**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUKOTO</b>		<i>LCIV: BUBULO</i>		<b>57,484</b>	<b>16,778</b>
<b>Sector: Education</b>				<b>38,184</b>	<b>16,778</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,184</b>	<b>16,778</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: BUFUMA				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Nabusolo PS</b>		Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,184</b>	<b>16,778</b>
LCII: BUFUMA				7,878	5,100
Item: 263104 Transfers to other govt. units					
<b>Nabusoolo</b>		Conditional Grant to Primary Education	N/A	7,878	5,100
LCII: BUNAMULUNYI				6,312	4,293
Item: 263104 Transfers to other govt. units					
<b>Bunamulunyi</b>		Conditional Grant to Primary Education	N/A	6,312	4,293
LCII: LUWA TOWN BOARD				3,452	4,078
Item: 263104 Transfers to other govt. units					
<b>Bunambobi</b>		Conditional Grant to Primary Education	N/A	3,452	4,078
LCII: MAKUTANO				3,543	3,307
Item: 263104 Transfers to other govt. units					
<b>Nangetsa</b>		Conditional Grant to Primary Salaries	N/A	3,543	3,307
<b>Sector: Water and Environment</b>				<b>19,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,000</b>	<b>0</b>
LCII: MAKUTANO				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>composite latrine at Munamba RGC</b>		conditional grant	Being Procured	13,000	0
<b>Output: Spring protection</b>				<b>6,300</b>	<b>0</b>
LCII: BUFUMA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One Spring protected in Mukoto</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: MAALO				4,200	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUKOTO</b>		<i>LCIV: BUBULO</i>		<b>57,484</b>	<b>16,778</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>one spring protected</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
<b>Sibamba spring protected</b>		Conditional transfer for Rural Water	Being Procured	2,100	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALONDO</b>		<i>LCIV: BUBULO</i>		<b>53,612</b>	<b>8,936</b>
<b>Sector: Education</b>				<b>32,812</b>	<b>8,936</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,812</b>	<b>8,936</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,500</b>	<b>0</b>
LCII: NALONDO				16,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Kitsi upland PS</b>		Conditional Grant to SFG	Being Procured	16,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,312</b>	<b>8,936</b>
LCII: BUTSEMA				5,683	2,871
Item: 263104 Transfers to other govt. units					
<b>Kitsi Uplands</b>		Conditional Grant to Primary Education	N/A	5,683	2,871
LCII: NALONDO				10,629	6,064
Item: 263104 Transfers to other govt. units					
<b>Wanga</b>		Conditional Grant to Primary Salaries	N/A	1,494	2,004
<b>Nalondo Butta</b>		Conditional Grant to Primary Education	N/A	9,135	4,060
<b>Sector: Water and Environment</b>				<b>20,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,800</b>	<b>0</b>
LCII: BUMULEKWA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of C Borehole</b>		Conditional transfer for Rural Water	Being Procured	17,800	0
LCII: BUTSEMA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of J Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMABYA</b>		<i>LCIV: BUBULO</i>		<b>89,215</b>	<b>43,624</b>
<b>Sector: Works and Transport</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>30,000</b>	<b>0</b>
LCII: BUMUSOMI				30,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Not Specified Periodic maintenance of Namirama-Kiwatsala [4.0km]</b>		Roads Rehabilitation Grant	N/A	30,000	0
<b>Sector: Education</b>				<b>57,665</b>	<b>43,624</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,519</b>	<b>15,431</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,519</b>	<b>15,431</b>
LCII: BUMUSOMI				7,341	4,474
Item: 263104 Transfers to other govt. units					
<b>Namirama</b>		Conditional Grant to Primary Education	N/A	7,341	4,474
LCII: BUWASUNGUYI				10,829	6,259
Item: 263104 Transfers to other govt. units					
<b>Lwandubi</b>		Conditional Grant to Primary Education	N/A	10,829	6,259
LCII: MASAACA				7,350	4,698
Item: 263104 Transfers to other govt. units					
<b>Masaaka</b>		Conditional Grant to Primary Education	N/A	7,350	4,698
<b>LG Function: Secondary Education</b>				<b>32,146</b>	<b>28,192</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,146</b>	<b>28,192</b>
LCII: BUMUSOMI				32,146	28,192
Item: 263104 Transfers to other govt. units					
<b>Namirama Community SS</b>		Conditional Grant to Secondary Education	N/A	32,146	28,192
<b>Sector: Health</b>				<b>1,550</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,550</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,550</b>	<b>0</b>
LCII: BUWASUNGUYI				1,550	0
Item: 263101 LG Conditional grants					
<b>BUWASUNGUYI HC II</b>		PHC NGO conditional grant	N/A	1,550	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMBOKO</b>		<i>LCIV: BUBULO</i>		<b>31,396</b>	<b>25,319</b>
<b>Sector: Education</b>				<b>27,195</b>	<b>19,169</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,195</b>	<b>19,169</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,195</b>	<b>19,169</b>
LCII: BUMUKULUMA				8,725	5,558
Item: 263104 Transfers to other govt. units					
<b>Nabitsikhi</b>		Conditional Grant to Primary Education	N/A	8,725	5,558
LCII: BUMULIKA				4,709	3,575
Item: 263104 Transfers to other govt. units					
<b>Kabukwetsi</b>		Conditional Grant to Primary Education	N/A	4,709	3,575
LCII: BUWAMBINGWA				8,561	5,493
Item: 263104 Transfers to other govt. units					
<b>Namboko</b>		Conditional Grant to Primary Education	N/A	8,561	5,493
LCII: BUWASIBA				5,200	4,544
Item: 263104 Transfers to other govt. units					
<b>Bukhonzo</b>		Conditional Grant to Primary Education	N/A	5,200	4,544
<b>Sector: Health</b>				<b>4,201</b>	<b>3,151</b>
<b>LG Function: Primary Healthcare</b>				<b>4,201</b>	<b>3,151</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>3,151</b>
LCII: BUWAMBINGWA				4,201	3,151
Item: 263101 LG Conditional grants					
<b>NABITSIKHI HC III</b>		PHC Conditional grant	N/A	4,201	3,151
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 311101 Land					
<b>Support to purchase Sub County land</b>		LGMSD (Former LGDP)	Being Procured	0	3,000

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUBULO</i>		<b>218,172</b>	<b>129,980</b>
<b>Sector: Works and Transport</b>				<b>134,000</b>	<b>127,905</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>134,000</b>	<b>120,814</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>134,000</b>	<b>53,624</b>
LCII: Not Specified				134,000	53,624
Item: 231005 Machinery and equipment					
<b>Road equipment maintained</b>		Other Transfers from Central Government	N/A	134,000	53,624
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>0</b>	<b>32,168</b>
LCII: Not Specified				0	32,168
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Maintenance of Komola-Buwagogo road, Kasoli-Nabukhuya road, Market-Greenvalley road, Ndari-Namasanda road</b>		Roads Rehabilitation Grant	N/A	0	32,168
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>35,022</b>
LCII: Not Specified				0	35,022
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance of Bukhaweke-Butiru</b>		Roads Rehabilitation Grant	N/A	0	8,800
<b>Mechanised routine maintenance of Kabbale-Ikaali-Namaloko</b>		Roads Rehabilitation Grant	N/A	0	6,395
<b>Mechanised routine maintenance of Namekhala-Namboko</b>		Roads Rehabilitation Grant	N/A	0	8,396
<b>Mechanised routine maintenance of Namikhoma-Bumwoni-Bumbo</b>		Roads Rehabilitation Grant	N/A	0	5,036
<b>Mechanised routine maintenance of Munamba-Nabitsikhi</b>		Roads Rehabilitation Grant	N/A	0	6,395
<b>LG Function: District Engineering Services</b>				<b>0</b>	<b>7,091</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>0</b>	<b>7,091</b>

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUBULO</i>		<b>218,172</b>	<b>129,980</b>
LCII: Not Specified				0	7,091
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		LGMSD (Former LGDP)	Completed	0	7,091
			(Retention money)		
<b>Sector: Education</b>				<b>46,858</b>	<b>864</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>864</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>864</b>
LCII: Not Specified				0	864
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-Seater desks for Kangole, Tooma Butta &amp; Sibanga P/S procured</b>		Conditional Grant to SFG	Not Started	0	432
<b>36 3-Seater desks for Kabukwesi, Naboko &amp; Lukhendu P/S procured</b>		Conditional Grant to SFG	Not Started	0	432
<b>LG Function: Secondary Education</b>				<b>46,858</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,858</b>	<b>0</b>
LCII: Not Specified				46,858	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classrooms</b>		Conditional Grant to Secondary Education	Being Procured	46,858	0
<b>Sector: Health</b>				<b>5,492</b>	<b>1,211</b>
<b>LG Function: Primary Healthcare</b>				<b>5,492</b>	<b>1,211</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>2,746</b>	<b>1,211</b>
LCII: Not Specified				2,746	1,211
Item: 312104 Other Structures					
<b>payment of fees for construction of pit latrines of Bunambale and Bukewa HCIIIs</b>		Conditional Grant to PHC - development	Being Procured	2,746	1,211
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>2,746</b>	<b>0</b>
LCII: Not Specified				2,746	0
Item: 312104 Other Structures					
<b>Completion of construction of Pit Latrines at Bukewa and Bunambale HCIIIs</b>		Conditional Grant to PHC - development	N/A	2,746	0
<b>Sector: Water and Environment</b>				<b>31,822</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,822</b>	<b>0</b>

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUBULO</i>		<b>218,172</b>	<b>129,980</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,822</b>	<b>0</b>
LCII: Not Specified				31,822	0
Item: 312104 Other Structures					
<b>Retention on Projects</b>		Conditional transfer for Rural Water	Not Started	31,822	0



**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SIBANGA</b>		<i>LCIV: BUBULO</i>		<b>205,230</b>	<b>45,193</b>
<b>Sector: Works and Transport</b>				<b>100,467</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,467</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>100,467</b>	<b>0</b>
LCII: BULAKO				100,467	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>periodic maintenance of Masaka-Mutete road (4.0km)</b>		Other Transfers from Central Government	N/A	100,467	0
<b>Sector: Education</b>				<b>83,963</b>	<b>31,355</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,037</b>	<b>16,194</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>42,410</b>	<b>0</b>
LCII: BUMATOOLA				42,410	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block at Kimaluli PS constructed</b>		Conditional Grant to SFG	Being Procured	42,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,627</b>	<b>16,194</b>
LCII: BULAKO				7,486	5,122
Item: 263104 Transfers to other govt. units					
<b>Bulako</b>		Conditional Grant to Primary Education	N/A	7,486	5,122
LCII: BUNAMUKHEYA				7,632	5,159
Item: 263104 Transfers to other govt. units					
<b>Kimaluli</b>		Conditional Grant to Primary Education	N/A	7,632	5,159
LCII: BUWASYEBA				9,508	5,914
Item: 263104 Transfers to other govt. units					
<b>Watakhuna</b>		Conditional Grant to Primary Education	N/A	9,508	5,914
<b>LG Function: Secondary Education</b>				<b>16,926</b>	<b>15,161</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,926</b>	<b>15,161</b>
LCII: BUWASYEBA				16,926	15,161
Item: 263104 Transfers to other govt. units					
<b>Sibanga Polytechnic SS</b>		Conditional Grant to Secondary Education	N/A	16,926	15,161
<b>Sector: Water and Environment</b>				<b>20,800</b>	<b>13,838</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,800</b>	<b>13,838</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>13,838</b>

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SIBANGA</b>		<i>LCIV: BUBULO</i>		<b>205,230</b>	<b>45,193</b>
LCII: BUMATANDA				0	13,838
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention balances for Fy 2013-14</b>		Conditional transfer for Rural Water	Not Started	0	13,838
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,800</b>	<b>0</b>
LCII: BUNAMUKHEYA				17,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of B borehole</b>		Conditional transfer for Rural Water	Being Procured	17,800	0
LCII: BUWASYEBA				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of K Borehole</b>		Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SISUNI</b>		<i>LCIV: BUBULO</i>		<b>5,947</b>	<b>4,604</b>
<i>Sector: Education</i>				<b>5,947</b>	<b>4,604</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>5,947</b>	<b>4,604</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,947</b>	<b>4,604</b>
LCII: SISUNI				5,947	4,604
Item: 263104 Transfers to other govt. units					
<b>Sisuni</b>		Conditional Grant to Primary Education	N/A	5,947	4,604

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TSEKULULU</b>		<i>LCIV: BUBULO</i>		<b>239,124</b>	<b>35,023</b>
<b>Sector: Education</b>				<b>110,582</b>	<b>31,873</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,582</b>	<b>31,873</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,970</b>	<b>0</b>
LCII: BUNAMBALE				43,970	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block at Bunambale PS constructed</b>		Conditional Grant to SFG	Being Procured	43,970	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: BUNAMBALE				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 lined pit latrine stances constructed at Bunambale PS PS</b>		Conditional Grant to SFG	Being Procured	17,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: BUNAMBALE				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3-Seater desks for Bunambale P/S procured</b>		Conditional Grant to SFG	Being Procured	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,292</b>	<b>31,873</b>
LCII: BUMUMALI				8,379	4,837
Item: 263104 Transfers to other govt. units					
<b>Bumumali</b>		Conditional Grant to Primary Education	N/A	8,379	4,837
LCII: BUNAMBALE				7,067	4,927
Item: 263104 Transfers to other govt. units					
<b>Bunambale</b>		Conditional Grant to Primary Education	N/A	7,067	4,927
LCII: BUNGATTI				5,647	5,801
Item: 263104 Transfers to other govt. units					
<b>Bungatti COU</b>		Conditional Grant to Primary Education	N/A	1,293	2,245
<b>Bungatti</b>		Conditional Grant to Primary Salaries	N/A	4,353	3,556
LCII: BUSEKERE				10,118	6,808
Item: 263104 Transfers to other govt. units					
<b>Bunasaka</b>		Conditional Grant to Primary Education	N/A	5,182	3,683

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TSEKULULU</b>		<i>LCIV: BUBULO</i>		<b>239,124</b>	<b>35,023</b>
<b>Busekere</b>		Conditional Grant to Primary Education	N/A	4,936	3,125
LCII: BUSULWA				8,306	5,416
Item: 263104 Transfers to other govt. units					
<b>Busulwa</b>		Conditional Grant to Primary Salaries	N/A	8,306	5,416
LCII: BUTINGU				5,774	4,082
Item: 263104 Transfers to other govt. units					
<b>Buttingu</b>		Conditional Grant to Primary Education	N/A	5,774	4,082
<b>Sector: Health</b>				<b>4,201</b>	<b>3,151</b>
<b>LG Function: Primary Healthcare</b>				<b>4,201</b>	<b>3,151</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,201</b>	<b>3,151</b>
LCII: BUNAMBALE				4,201	3,151
Item: 263101 LG Conditional grants					
<b>BUNAMBALE HC III</b>		PHC Conditional grant	N/A	4,201	3,151
<b>Sector: Water and Environment</b>				<b>124,341</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,341</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,300</b>	<b>0</b>
LCII: BUMUMALI				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One spring protected</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: BUNAMBALE				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>One spring protected</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: BUSEKERE				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>one spring protected</b>		Conditional transfer for Rural Water	Being Procured	2,100	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>118,041</b>	<b>0</b>
LCII: BUNGATTI				118,041	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of boosting of yield of buwabwala GFS</b>		Conditional transfer for Rural Water	Being Procured	118,041	0

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WESSWA</b>		<i>LCIV: BUBULO</i>		<b>164,970</b>	<b>98,276</b>
<b>Sector: Education</b>				<b>164,970</b>	<b>95,276</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,989</b>	<b>13,542</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,410</b>	<b>0</b>
LCII: BUTOOTOTO				43,410	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block at Butoto PS constructed</b>		Conditional Grant to SFG	Being Procured	43,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,579</b>	<b>13,542</b>
LCII: BUBUKANZA				2,732	2,373
Item: 263104 Transfers to other govt. units					
<b>Bubukanza</b>		Conditional Grant to Primary Education	N/A	2,732	2,373
LCII: BUNGGOLO				3,279	2,820
Item: 263104 Transfers to other govt. units					
<b>Bunggolo</b>		Conditional Grant to Primary Salaries	N/A	3,279	2,820
LCII: BUTOOTOTO				8,106	5,127
Item: 263104 Transfers to other govt. units					
<b>Butoototo</b>		Conditional Grant to Primary Education	N/A	8,106	5,127
LCII: BUWESSWA				4,463	3,221
Item: 263104 Transfers to other govt. units					
<b>Buwesswa</b>		Conditional Grant to Primary Salaries	N/A	4,463	3,221
<b>LG Function: Secondary Education</b>				<b>102,980</b>	<b>81,734</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,980</b>	<b>81,734</b>
LCII: BUWESSWA				102,980	81,734
Item: 263104 Transfers to other govt. units					
<b>Buwesswa SS</b>		Conditional Grant to Secondary Education	N/A	102,980	81,734
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>3,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>3,000</b>
LCII: Not Specified				0	3,000
Item: 311101 Land					
<b>Support to purchase Sub County land</b>		LGMSD (Former LGDP)	Completed	0	3,000

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>136,719</b>	<b>51,481</b>
<b>Sector: Works and Transport</b>				<b>96,991</b>	<b>9,011</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,991</b>	<b>9,011</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>96,991</b>	<b>9,011</b>
LCII: Not Specified				96,991	9,011
Item: 263312 Conditional transfers for Road Maintenance					
<b>Priodic maintenance of Buwessa-Butoto p/s [3.8km]</b>		Not Specified	N/A	96,991	9,011
<b>Sector: Education</b>				<b>39,729</b>	<b>29,780</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,729</b>	<b>29,780</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,920</b>	<b>0</b>
LCII: Not Specified				4,920	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>vvvvvv</b>		Not Specified	Being Procured	4,920	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,809</b>	<b>29,780</b>
LCII: Not Specified				34,809	29,780
Item: 263104 Transfers to other govt. units					
<b>Nabini</b>		Conditional Grant to Primary Salaries	N/A	2,942	2,634
<b>Kutsuyi</b>		Conditional Grant to Primary Salaries	N/A	4,690	3,295
<b>Bukhaleke</b>		Conditional Grant to Primary Education	N/A	3,816	3,130
<b>Bumurwa</b>		Conditional Grant to Primary Salaries	N/A	3,934	3,182
<b>Soono</b>		Conditional Grant to Primary Education	N/A	4,526	3,612
<b>Nusu</b>		Conditional Grant to Primary Education	N/A	2,678	2,553
<b>Bumakenya</b>		Conditional Grant to Primary Education	N/A	2,468	2,595
<b>Bunanganda</b>		Conditional Grant to Primary Education	N/A	2,058	2,047

**Vote: 566** Manafwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>136,719</b>	<b>51,481</b>
<b>Kuafu</b>		Conditional Grant to Primary Education	N/A	4,526	3,489
<b>St. Dennis</b>		Conditional Grant to Primary Education	N/A	3,169	3,242
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>12,690</b>
<b>LG Function: Local Government Planning Services</b>				<b>0</b>	<b>12,690</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>12,690</b>
LCII: Not Specified				0	12,690
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Not Specified	Completed	0	12,690



**Vote: 566** Manafwa District**2014/15 Quarter 3****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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 566** Manafwa District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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