
Vote: 566 Manafwa District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Manafwa District

Date: 7/31/2015

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

Vote: 566 Manafwa District**2014/15 Quarter 4****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	316,035	58%
2a. Discretionary Government Transfers	3,009,585	2,688,737	89%
2b. Conditional Government Transfers	23,385,167	21,864,742	93%
2c. Other Government Transfers	2,035,442	3,083,675	151%
3. Local Development Grant	891,253	891,253	100%
4. Donor Funding	365,000	125,618	34%
Total Revenues	30,226,697	28,970,060	96%

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	1,529,886	1,527,855	84%	84%	100%
2 Finance	511,840	965,394	965,394	189%	189%	100%
3 Statutory Bodies	917,247	731,436	731,436	80%	80%	100%
4 Production and Marketing	1,224,174	449,892	449,749	37%	37%	100%
5 Health	3,326,048	3,086,789	3,081,369	93%	93%	100%
6 Education	17,980,774	17,406,240	17,396,216	97%	97%	100%
7a Roads and Engineering	1,465,037	1,191,698	1,191,698	81%	81%	100%
7b Water	813,844	873,765	873,765	107%	107%	100%
8 Natural Resources	151,067	93,549	93,522	62%	62%	100%
9 Community Based Services	668,421	512,636	512,494	77%	77%	100%
10 Planning	1,244,874	1,978,923	1,978,924	159%	159%	100%
11 Internal Audit	111,278	62,499	62,498	56%	56%	100%
Grand Total	30,226,697	28,882,707	28,864,920	96%	95%	100%
Wage Rec't:	18,768,861	17,358,764	17,315,910	92%	92%	100%
Non Wage Rec't:	7,411,295	7,904,754	7,947,297	107%	107%	101%
Domestic Dev't	3,681,541	3,493,571	3,481,516	95%	95%	100%
Donor Dev't	365,000	125,618	120,198	34%	33%	96%

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 received a total of Ugx.28,970,060,000 representing 96% of the annual budget. This is majorly attributed to low local revenue, donor funding and CGT collected. Out of the funds received, Local revenue contributed Ugx.316,035,000 (58%) collected at the district and LLGs, Discretionary Government transfers Ugx.2,688,737,000(89%), Conditional Government Transfers Ugx.21,864,742,000 (93%) ,LDG was Ugx.891,253,000(100%) , OGT was Ugx. 3,083,675,000 (Population Census, Road fund,DEO's operational fund, Polio Immunisation) and Donor funding was Ugx.125,618,000 representing 34%.The cumulative expenditure to departments was Ugx. 28,864,920,000 (96%). The departments expended their revenues on number of activities. The departments have spent 100% of the releases. Out of the funds spent,Ugx.17,315,910,000 was

Vote: 566 Manafwa District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

wage,Ugx.7,947,297,000 was N/W,Ugx.3,481,516,000 was Development while donor accounted for Ugx.120,198,000.

Vote: 566 Manafwa District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	540,250	316,035	58%
Sale of non-produced government Properties/assets	40,000	0	0%
Animal & Crop Husbandry related levies	4,175	1,700	41%
Business licences	3,000	11,004	367%
Other Fees and Charges	170,575	37,676	22%
Miscellaneous	47,024	0	0%
Agency Fees		2,620	
Market/Gate Charges	96,180	37,311	39%
Local Service Tax	48,000	97,546	203%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	50,000	3,301	7%
Land Fees	41,297	5,678	14%
Park Fees	40,000	113,500	284%
Inspection Fees		5,700	
2a. Discretionary Government Transfers	3,009,585	2,688,737	89%
District Unconditional Grant - Non Wage	585,578	585,576	100%
Transfer of District Unconditional Grant - Wage	2,033,600	1,725,109	85%
Transfer of Urban Unconditional Grant - Wage	250,387	238,033	95%
Urban Unconditional Grant - Non Wage	140,019	140,020	100%
2b. Conditional Government Transfers	23,385,167	21,864,742	93%
Conditional Grant to Secondary Salaries	1,957,164	1,778,698	91%
Conditional transfer for Rural Water	785,951	785,951	100%
Conditional Grant to Tertiary Salaries	166,753	139,885	84%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
Conditional Grant to SFG	450,972	450,972	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	75,336	100%
Conditional Grant to Women Youth and Disability Grant	22,036	22,036	100%
Conditional Grant to PAF monitoring	78,897	78,896	100%
Conditional Grant for NAADS	401,644	0	0%
Conditional Grant to Agric. Ext Salaries	28,002	9,575	34%
Conditional Grant to Community Devt Assistants Non Wage	6,120	6,120	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	30,704	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,928	102%
Conditional Grant to Primary Education	978,988	916,329	94%
Conditional Grant to NGO Hospitals	31,000	31,000	100%
Conditional Grant to Secondary Education	2,583,331	2,583,331	100%
Conditional Grant to PHC - development	178,792	178,792	100%
Conditional Grant to PHC- Non wage	147,967	147,967	100%
Construction of Secondary Schools	46,858	46,858	100%
Conditional Grant to PHC Salaries	2,488,484	2,216,263	89%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	213,480	213,480	100%
Conditional Grant to Primary Salaries	11,400,551	11,219,077	98%
Conditional Grant to Functional Adult Lit	24,158	24,160	100%
Conditional transfers to DSC Operational Costs	48,757	48,756	100%
Conditional transfers to Production and Marketing	127,038	127,040	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	228,758	106,423	47%

Vote: 566 Manafwa District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	46,006	46,008	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	140,841	140,841	100%
NAADS (Districts) - Wage	440,345	183,610	42%
Conditional transfers to School Inspection Grant	48,724	48,723	100%
2c. Other Government Transfers	2,035,442	3,083,675	151%
UNEB	12,000	0	0%
WHO Polio Immunization		258,877	
Banana Bacterial Wilt	52,936	0	0%
Road Tarmacking		343,854	
Road equipment maintenance-Urban Councils		9,290	
Road equipment maintenance	134,000	87,002	65%
Unspent balances – Conditional Grants	11,126	1,500	13%
National Census	1,077,182	1,578,515	147%
Polio		11,280	
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	473,372	134%
Conditional transfer to road maintenance S/C	69,416	0	0%
Conditional transfer to road maintenance urban	187,700	155,554	83%
NUSAF2	112,000	119,054	106%
3. Local Development Grant	891,253	891,253	100%
LGMSD (Former LGDP)	891,253	891,253	100%
4. Donor Funding	365,000	125,618	34%
WWF	10,000	4,000	40%
CAIIP	8,000	0	0%
TASO	200,000	120,338	60%
SUNRISE	59,000	0	0%
Peace Foundation Korea	88,000	0	0%
Polio Immunization		1,280	
Total Revenues	30,226,697	28,970,060	96%

(i) Cumulative Performance for Locally Raised Revenues

By end of Quarter four, the district had cumulatively collected Ugx.316,035,000 (58%) 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, local revenue sources and outbreak of diseases like Foot and Mouth Diseases hence reducing collections from markets. However to improve on this, revenue mobilization meetings including all Sub County chiefs and Town clerks have been done. Further, best practices from the study tour in Sironko DLG are to be implemented.

(ii) Cumulative Performance for Central Government Transfers

By end of quarter four, the district cumulatively received a total of Ugx.28,970,060,000 representing 96% of the annual budget of which Ugx.316,035,000 was local revenue, Ugx.28,528,407,000 were CGTs while donor was Ugx.125,618,000. The performance at 96% is majorly attributed to low local revenue and non responsiveness of many donors.

(iii) Cumulative Performance for Donor Funding

The district has cumulatively received Ugx.125,618,000 from donors (TASO, Polio, WWF) representing 34% of the annual budget. The revenue performance for donors was low because most of the donors did not fulfill their obligations despite numerous follow ups.

Vote: 566 Manafwa District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,606,065	1,363,049	85%	401,516	359,754	90%
Conditional Grant to PAF monitoring	17,330	22,459	130%	4,332	5,455	126%
Locally Raised Revenues	11,749	14,528	124%	2,937	4,528	154%
Multi-Sectoral Transfers to LLGs	403,990	332,688	82%	100,997	53,236	53%
District Unconditional Grant - Non Wage	159,320	174,457	110%	39,830	40,416	101%
Transfer of District Unconditional Grant - Wage	1,013,676	818,917	81%	253,419	256,119	101%
<i>Development Revenues</i>	206,028	166,836	81%	51,507	124,881	242%
LGMSD (Former LGDP)	46,193	47,782	103%	11,548	8,407	73%
Other Transfers from Central Government	100,000	119,054	119%	25,000	116,474	466%
Multi-Sectoral Transfers to LLGs	59,835	0	0%	14,959	0	0%
Total Revenues	1,812,093	1,529,886	84%	453,023	484,635	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,606,065	1,363,049	85%	401,516	369,004	92%
Wage	1,171,102	856,976	73%	292,776	279,728	96%
Non Wage	434,963	506,074	116%	108,741	89,276	82%
<i>Development Expenditure</i>	206,028	164,806	80%	51,507	123,590	240%
Domestic Development	206,028	164,806	80%	51,507	123,590	240%
Donor Development	0	0		0	0	
Total Expenditure	1,812,093	1,527,855	84%	453,023	492,594	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,031	1%			
Domestic Development		2,031	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,031	0%			

By the end of the fourth quarter for FY 2014/15, the department had cumulatively received and spent Ugx.1,529,886,000 and Ugx.1,527,855,000 representing 84% of the annual budget. The revenues came from; LGMSD, NUSAF 2, local revenue, Unconditional grant, multi-sectoral transfers and staff wages. The underperformance at 84% is mainly attributed to the low realization of multi-sectoral transfers to the department. The department's quarterly performance was at 107% mainly due to receipt and expenditure of NUSAF2 funds. For the case of recurrent budget, the performance is above 100% because of facilitation costs for payment of salaries. At the end of the quarter there was a balance on account Ugx.2,031,000 under NUSAF 2. These funds are meant to facilitate the commissioning of projects scheduled for next month.

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

At the end of the quarter there was a balance on account Ugx.2,031,000 under NUSAF 2. These funds are meant to facilitate the commissioning of projects scheduled for next month.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled		65
No. of monitoring visits conducted	0	3
No. of monitoring reports generated	4	3
Function Cost (US\$ '000)	1,812,093	1,527,855
Cost of Workplan (US\$ '000):	1,812,093	1,527,855

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 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,959	965,394	190%	127,240	584,271	459%
Conditional Grant to PAF monitoring		1,310		0	0	
Locally Raised Revenues	63,036	52,305	83%	15,759	24,153	153%
Multi-Sectoral Transfers to LLGs	152,331	669,790	440%	38,083	494,614	1299%
District Unconditional Grant - Non Wage	56,000	55,774	100%	14,000	17,911	128%
Transfer of District Unconditional Grant - Wage	237,593	186,214	78%	59,398	47,593	80%
<i>Development Revenues</i>	2,881	0	0%	720	0	0%
Multi-Sectoral Transfers to LLGs	2,881	0	0%	720	0	0%
Total Revenues	511,840	965,394	189%	127,960	584,271	457%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,959	965,394	190%	127,240	592,730	466%
Wage	263,732	196,505	75%	65,933	49,069	74%
Non Wage	245,227	768,890	314%	61,307	543,661	887%
<i>Development Expenditure</i>	2,881	0	0%	720	0	0%
Domestic Development	2,881	0	0%	720	0	0%
Donor Development	0	0		0	0	
Total Expenditure	511,840	965,394	189%	127,960	592,730	463%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of fourth quarter FY 2014/15 the department had cumulatively received and spent Ugx.967,394,000 and spent Ugx.967,394,000 representing 189% of the annual budget. The revenues came from; local revenue, Unconditional grant, staff wages, multi-sectoral transfers like District /Urban Unconditional and other Urban transfers. The over performance at 189% is mainly attributed to multi-sectoral transfers reported under the department. The department's quarterly performance of local revenue and District Non wage is due to receipt of the carried forward balance from the previous quarter.

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

At the end of the quarter, there was no balance on account.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	30/7/2015
Value of LG service tax collection	50400000	121305828
Value of Other Local Revenue Collections	335675000	66242622
Date of Approval of the Annual Workplan to the Council	27/2/2014	24/3/2015
Date for presenting draft Budget and Annual workplan to the Council	27/02/2014	24/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2015
Function Cost (US\$ '000)	511,840	965,394
Cost of Workplan (US\$ '000):	511,840	965,394

Budgeting process coordinated, District IPFS to departments and LLGs provided, local revenue collected from sources such as; Market fees, Business Licenses, Land based revenues, Loan fees, Registration of CBOs and LST, Books of accounts posted, staff salaries paid.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	917,247	731,436	80%	229,312	271,747	119%
Conditional Grant to DSC Chairs' Salaries	24,523	24,928	102%	6,131	7,380	120%
Conditional transfers to Contracts Committee/DSC/PA	75,337	75,336	100%	18,834	18,834	100%
Conditional Grant to PAF monitoring		3,130		0	0	
Conditional transfers to DSC Operational Costs	48,757	48,756	100%	12,189	12,189	100%
Conditional transfers to Salary and Gratuity for LG ele	228,758	106,423	47%	57,190	0	0%
Conditional transfers to Councillors allowances and E	213,480	213,480	100%	53,370	172,080	322%
Locally Raised Revenues	65,043	62,948	97%	16,261	18,854	116%
Multi-Sectoral Transfers to LLGs	141,714	38,874	27%	35,428	0	0%
District Unconditional Grant - Non Wage	75,847	139,358	184%	18,962	37,860	200%
Transfer of District Unconditional Grant - Wage	43,787	18,202	42%	10,947	4,551	42%
Total Revenues	917,247	731,436	80%	229,312	271,747	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	917,247	731,436	80%	229,312	272,016	119%
Wage	58,733	47,801	81%	14,683	4,551	31%
Non Wage	858,515	683,635	80%	214,629	267,465	125%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	917,247	731,436	80%	229,312	272,016	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of fourth Quarter, the department had cumulatively received a total of Ugx.449,892,000 representing 37% of the annual budget of Ugx.1,224,174,000 and spent Ugx.449,749,000 representing 37%. This is attributed to non realization of NAADS grant which takes the biggest percentage of the departmental budget and the expected funds under Banana Bacteria Wilt (BBW). This explains the quarterly performance as well. The balance at the end of the quarter was Ugx.143,000. This is to be spent on bank charges and utility bills.

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

There was no balance on account.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	120
No. of Land board meetings	12	12
No. of Auditor General's queries reviewed per LG	2	3
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	917,247	731,436
Cost of Workplan (US\$ '000):	917,247	731,436

Staff recruitment and submissions to the District Service Commission have been handled. DPAC meetings have been held and 1 report was compiled and submitted to Council; 3 District Land Board meetings have been held and handled land applications from 26 Sub Counties; The District Contracts' Committee has held meetings and considered submissions from user departments, advert for pre-qualification has been run, 4th quarterly report was submitted to PPDA; 2 Council meetings and the Standing Committees have been held. Finance committee members and heads of department had a study tour to Sironko district.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,971	429,892	57%	188,493	41,928	22%
Conditional Grant to Agric. Ext Salaries	28,002	9,575	34%	7,000	3,528	50%
Conditional transfers to Production and Marketing	127,038	107,040	84%	31,760	11,760	37%
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	117,025	90%	32,453	26,640	82%
<i>Development Revenues</i>	470,203	20,000	4%	117,551	20,000	17%
Conditional Grant for NAADS	401,644	0	0%	100,411	0	0%
Conditional transfers to Production and Marketing		20,000		0	20,000	
Other Transfers from Central Government	52,936	0	0%	13,234	0	0%
Multi-Sectoral Transfers to LLGs	9,623	0	0%	2,406	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Total Revenues	1,224,174	449,892	37%	306,044	61,928	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	753,971	429,749	57%	188,493	61,110	32%
Wage	609,286	304,162	50%	152,321	30,168	20%
Non Wage	144,685	125,586	87%	36,171	30,942	86%
<i>Development Expenditure</i>	470,203	20,000	4%	117,551	20,000	17%
Domestic Development	470,203	20,000	4%	117,551	20,000	17%
Donor Development	0	0		0	0	
Total Expenditure	1,224,174	449,749	37%	306,044	81,110	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143	0%			

By end of fourth Quarter, the department had cumulatively received a total of Ugx.449,892,000 representing 37% of the annual budget of Ugx.1,224,174,000 and spent Ugx.449,749,000 representing 37%. This is attributed to non realization of NAADS grant which takes the biggest percentage of the departmental budget and the expected funds under Banana Bacteria Wilt (BBW). The balance at the end of the quarter was Ugx.143,493. This is to be spent on bank charges and utility bills.

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.143,493 to cater for bank charges and utility bills.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	30	0
No. of farmers accessing advisory services	42500	0
No. of farmer advisory demonstration workshops	120	0
No. of farmers receiving Agriculture inputs	17098	0
Function Cost (US\$ '000)	885,915	183,610
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	10825	0
No. of pests, vector and disease control interventions carried out (PRDP)	5	8
No. of livestock vaccinated	6000	18198
No. of tsetse traps deployed and maintained		6
Function Cost (US\$ '000)	335,224	265,139
Function: 0183 District Commercial Services		
No of awareness radio shows participated in		1
No of businesses inspected for compliance to the law		11
No of businesses issued with trade licenses		9
No of businesses assisted in business registration process		10
No of cooperative groups supervised		13
No. of cooperative groups mobilised for registration		2
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	3,036	1,000
Cost of Workplan (US\$ '000):	1,224,174	449,749

1 report submitted to MAAIF, 100 farmers trained on Banana Bacteria Wilt (BBW) control, 50 farmers trained on coffee establishment and management, 40 fish farmers visited, 1 demonstration on pond management, 1 sensitisation meeting on fish farming in Bunabwana, and visits to fish farmers in Ngora and Tororo district. Crop disease and pest surveillance done in Wesswa, Butta, Bubutu, Bumbo, Bukokho, Butiru, Sisuni, Buwabwala and Bupoto. 6 trainings were carried out on public health, Apiculture, African swine fever control, zoonosis tick control and veterinary regulations in the subcounties.

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,708,070	2,415,548	89%	677,018	615,709	91%
Conditional Grant to PHC Salaries	2,488,484	2,216,263	89%	622,121	559,687	90%
Conditional Grant to PHC- Non wage	147,967	147,967	100%	36,992	36,992	100%
Conditional Grant to NGO Hospitals	31,000	31,000	100%	7,750	7,750	100%
Locally Raised Revenues	5,736	0	0%	1,434	0	0%
Other Transfers from Central Government		11,280		0	11,280	
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	671,242	109%	154,494	79,147	51%
Conditional Grant to PHC - development	178,792	178,792	100%	44,698	26,169	59%
Donor Funding	288,000	121,618	42%	72,000	1,280	2%
LGMSD (Former LGDP)	121,000	114,941	95%	30,250	51,698	171%
Other Transfers from Central Government		255,277		0	0	
Multi-Sectoral Transfers to LLGs	30,186	615	2%	7,546	0	0%
Total Revenues	3,326,048	3,086,789	93%	831,512	694,856	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,708,070	2,415,547	89%	677,018	607,368	90%
Wage	2,488,484	2,216,262	89%	622,121	559,687	90%
Non Wage	219,586	199,285	91%	54,896	47,681	87%
<i>Development Expenditure</i>	617,978	665,822	108%	154,494	148,110	96%
Domestic Development	329,978	549,624	167%	82,494	140,674	171%
Donor Development	288,000	116,198	40%	72,000	7,437	10%
Total Expenditure	3,326,048	3,081,369	93%	831,512	755,479	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,420	1%			
Domestic Development		0	0%			
Donor Development		5,420	2%			
Total Unspent Balance (Provide details as an annex)		5,420	0%			

By the end of fourth quarter of FY 2014/15 the department had cumulatively received and spent a cumulative total of Ugx.3,086,789,000 and Ugx.3,081,369,000 respectively representing 93% respectively of the annual budget. The revenues came from; PHC Salaries, PHC Non wage, NGO Hospitals, PHC Development, LGMSD and donors. The quarterly performance especially of LGMSD is at 171% due to carried forward balances for payment of the planned projects that were certified for payment during the quarter. On the other hand, the donor's responsiveness was very poor at 2%. There was a balance at the end of the quarter of Ugx.5,420,000 on Donors.

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.5,420,465 from Donors (TASO -Ugx.2,693,465 & Global Fund-2,727,000).This could not be spent as the guidelines have not been recieved.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of VHT trained and equipped (PRDP)	0	290
Value of essential medicines and health supplies delivered to health facilities by NMS	0	33979202
Value of health supplies and medicines delivered to health facilities by NMS	0	97465173
Number of outpatients that visited the NGO Basic health facilities	17000	27866
Number of inpatients that visited the NGO Basic health facilities	12000	7529
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	998
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	4430
Number of trained health workers in health centers	345	286
No. of trained health related training sessions held.		2
Number of outpatients that visited the Govt. health facilities.		128432
Number of inpatients that visited the Govt. health facilities.		3492
No. and proportion of deliveries conducted in the Govt. health facilities		2795
%age of approved posts filled with qualified health workers		71
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		77
No. of children immunized with Pentavalent vaccine		9669
No. of new standard pit latrines constructed in a village	0	4643
No. of villages which have been declared Open Defecation Free(ODF)	0	3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	674
No of healthcentres constructed	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	3,326,048	3,081,369
Cost of Workplan (US\$ '000):	3,326,048	3,081,369

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 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,421,994	16,908,410	97%	4,355,499	5,021,768	115%
Conditional Grant to Tertiary Salaries	166,753	139,885	84%	41,688	50,138	120%
Conditional Grant to Primary Salaries	11,400,551	11,219,077	98%	2,850,138	3,429,118	120%
Conditional Grant to Secondary Salaries	1,957,164	1,778,698	91%	489,291	588,735	120%
Conditional Grant to Primary Education	978,988	916,329	94%	244,747	241,763	99%
Conditional Grant to Secondary Education	2,583,331	2,583,331	100%	645,833	644,449	100%
Conditional transfers to School Inspection Grant	48,724	48,723	100%	12,181	12,223	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	40,246	40,246	100%
Locally Raised Revenues	3,532	1,000	28%	883	0	0%
Other Transfers from Central Government	36,616	0	0%	9,154	0	0%
Multi-Sectoral Transfers to LLGs	8,434	0	0%	2,109	0	0%
District Unconditional Grant - Non Wage	21,168	0	0%	5,292	0	0%
Transfer of District Unconditional Grant - Wage	55,749	60,384	108%	13,937	15,096	108%
<i>Development Revenues</i>	558,780	497,830	89%	139,695	72,944	52%
Conditional Grant to SFG	450,972	450,972	100%	112,743	66,008	59%
Construction of Secondary Schools	46,858	46,858	100%	11,714	6,936	59%
Multi-Sectoral Transfers to LLGs	60,950	0	0%	15,237	0	0%
Total Revenues	17,980,774	17,406,240	97%	4,495,194	5,094,712	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,421,994	16,908,410	97%	4,355,499	5,036,864	116%
Wage	13,580,217	13,182,947	97%	3,395,054	4,083,087	120%
Non Wage	3,841,777	3,725,463	97%	960,445	953,777	99%
<i>Development Expenditure</i>	558,780	487,806	87%	139,695	431,147	309%
Domestic Development	558,780	487,806	87%	139,695	431,147	309%
Donor Development	0	0		0	0	
Total Expenditure	17,980,774	17,396,216	97%	4,495,194	5,468,011	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,024	2%			
Domestic Development		10,024	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,024	0%			

By the end of fourth quarter of FY 2014/15 the sector had received and spent a cumulative total of Ugx.17,406,240,000 and Ugx.17,396,216,000 representing 97% respectively of the annual budget. The revenues came from; Salaries-Tertiary, Secondary, Primary, Non wage, SFG, Secondary grant, Local revenue. The quarterly Domestic Development expenditure performance is at 309% mainly due to carried forward balances for the planned projects that were certified for payment during the quarter. There was a balance at the end of the quarter of Ugx.10,024,000. This could not be spent due to retention period not fulfilled.

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.10,024,000.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1807	1807
No. of qualified primary teachers	1807	1807
No. of School management committees trained (PRDP)	0	156
No. of pupils enrolled in UPE	107492	107492
No. of student drop-outs	400	100
No. of Students passing in grade one	130	0
No. of pupils sitting PLE	5500	0
No. of classrooms constructed in UPE	6	12
No. of classrooms rehabilitated in UPE		10
No. of classrooms constructed in UPE (PRDP)	12	12
No. of classrooms rehabilitated in UPE (PRDP)	0	10
No. of latrine stances constructed	50	50
No. of latrine stances rehabilitated	0	25
No. of latrine stances constructed (PRDP)	5	55
No. of primary schools receiving furniture	36	36
Function Cost (US\$ '000)	12,912,547	12,559,752
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	320	255
No. of students passing O level	250	0
No. of students sitting O level	1000	0
No. of students enrolled in USE	18162	18162
No. of classrooms constructed in USE	2	4
Function Cost (US\$ '000)	4,587,352	4,314,614
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	22	22
No. of students in tertiary education	200	50
Function Cost (US\$ '000)	327,737	366,239
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	226	156
No. of secondary schools inspected in quarter	39	39
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	150,138	154,112
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities		750
Function Cost (US\$ '000)	3,000	1,500
Cost of Workplan (US\$ '000):	17,980,774	17,396,216

108284 pupils enrolled, teaching and non teaching staff paid salary, 4 Reports submitted to the Ministry, support to student organisations done, field visits carried out, administrative costs met, SMCs trained on education policy,

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,162	177,091	58%	76,040	51,592	68%
Locally Raised Revenues	555	1,000	180%	139	0	0%
Other Transfers from Central Government	134,000	82,602	62%	33,500	30,344	91%
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	77,448	91%	21,248	21,248	100%
<i>Development Revenues</i>	1,160,876	1,014,607	87%	290,219	190,002	65%
Roads Rehabilitation Grant	140,841	140,841	100%	35,210	20,615	59%
Donor Funding	8,000	0	0%	2,000	0	0%
LGMSD (Former LGDP)	355,228	308,152	87%	88,807	16,152	18%
Other Transfers from Central Government	354,467	473,372	134%	88,617	153,235	173%
Multi-Sectoral Transfers to LLGs	302,339	92,242	31%	75,585	0	0%
Total Revenues	1,465,037	1,191,698	81%	366,259	241,594	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,162	177,091	58%	76,040	55,647	73%
Wage	101,073	56,200	56%	25,268	0	0%
Non Wage	203,089	120,891	60%	50,772	55,647	110%
<i>Development Expenditure</i>	1,160,876	1,014,607	87%	290,219	702,307	242%
Domestic Development	1,152,876	1,014,607	88%	288,219	702,307	244%
Donor Development	8,000	0	0%	2,000	0	0%
Total Expenditure	1,465,037	1,191,698	81%	366,259	757,954	207%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of fourth quarter FY 2014/15, the sector had cumulatively received and spent a total of Ugx.1,191,698,000 and Ugx.1,191,698,000 representing 81% respectively of the annual budget. The revenues came from; Road Rehabilitation grant, OCGTs, Multi-sectoral transfers and staff wages. The quarterly Development expenditure performance is at 244% majorly because of the carried forward activities for implementation from quarter three due to the breakdown of the road equipment. There was no balance on account.

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

No money on the account

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	1	1
Length in Km of District roads routinely maintained	138	134
Length in Km of District roads periodically maintained		6
No. of bridges maintained		1
Length in Km of District roads maintained.	7	4
No. of Bridges Constructed		1
Function Cost (US\$ '000)	1,096,934	747,313
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	6	5
No. of Public Buildings Constructed (PRDP)	1	1
Function Cost (US\$ '000)	368,103	444,385
Cost of Workplan (US\$ '000):	1,465,037	1,191,698

Periodic maintenance done on Nambola-Bunambale road (3km),Kunikina-Wekelekha road(3),Kiwatsala-Namirama (1km),Butoto-Buwesswa (3km),Mechanised routine done on amekhala-Namboko (10.5km) routinely maintained,Munamba-Nabitsikhi(8.0km) routinely maintained,Bukhaweka-Butiru(11.5km) routinely maintained,Kabbaale-Namaloko(8.0km) routinely maintained,Namikhoma-Bumbo(6.3km) routinely maintained,Masaka-Sibanga (4.1km) routinely maintained 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, Sibanga-Masaka (2.2km) routinely maintained, Namikhoma-Bumbo (6.3km) routinely maintained, Sibanga-Sibale (7.1km) maintained, Kabbaale-Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Nambola-Bunambale (4km) routinely maintained, Sibanga-Bunyinza (8km) routinely maintained,Musipande-Nabukhuya(3.4km) routinely maintained,Mayenze-Shanemba (1.8km) routinely maintained.

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,893	48,635	174%	6,973	15,422	221%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	5,893	1,877	32%	1,473	1,877	127%
Transfer of District Unconditional Grant - Wage		24,757		0	8,044	
<i>Development Revenues</i>	785,951	825,131	105%	196,488	115,038	59%
Conditional transfer for Rural Water	785,951	785,951	100%	196,488	115,038	59%
Other Transfers from Central Government		39,180		0	0	
Total Revenues	813,844	873,765	107%	203,461	130,460	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,893	48,634	174%	6,973	19,962	286%
Wage	0	28,509		0	9,921	
Non Wage	27,893	20,125	72%	6,973	10,040	144%
<i>Development Expenditure</i>	785,951	825,131	105%	196,488	716,747	365%
Domestic Development	785,951	825,131	105%	196,488	716,747	365%
Donor Development	0	0		0	0	
Total Expenditure	813,844	873,765	107%	203,461	736,708	362%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of 4th quarter of FY 2014/15 the sector had received and spent a cumulative total of Ugx. 873,765,000 respectively representing 107% of the annual budget. The over performance was as a result of receiving a special grant. The revenues came from; rural water grant, OCGTs-Lirima Gravity Flow Project and staff wages. The quarterly performance of rural water grant was at 57% because more was received in Q3. Development expenditure is at 365% due to payment of carried forward works that were certified and paid in the quarter. There was no balance at the end of the quarter.

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

There was no unspent balance on account at the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	21
No. of water points tested for quality	95	147
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	95	147
No. of water points rehabilitated	6	22
% of rural water point sources functional (Gravity Flow Scheme)	80	22
% of rural water point sources functional (Shallow Wells)	90	93
No. of water pump mechanics, scheme attendants and caretakers trained	7	8
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	70	70
No. Of Water User Committee members trained	420	420
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	34	34
No. of public latrines in RGCs and public places	1	1
No. of springs protected	15	15
No. of deep boreholes drilled (hand pump, motorised)	10	8
No. of deep boreholes rehabilitated	12	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	813,844	873,765
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	813,844	873,765

Held three radio talkshows, held four social mobilizers meetings, Post construction support to 80 water user committees, formed and trained 56 water user committees, three District water and sanitation coordination committee meetings, Held 29 advocacy and planning meetings for district council and subcounty councils, carried out water quality analysis for 162 water points, carried out monitoring and supervision of water sources, drilled and installed 8 boreholes, protected 15 springs, rehabilitated 22 boreholes, extended magale water supply and connected 70 households, connected 100 households in Bunyinda and surroundings areas to Manafwa Tororo GFS, Boosting yield and added 14 tapstands on Buwabwala GFS, Rehabilitated Kaato GFS, constructed 4 stance composite latrine at Tsakhana RGC, carried out repair and maintenance on the office vehicle, paid retentions for contracts of last financial year,.

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,718	84,549	71%	29,929	19,785	66%
Conditional Grant to District Natural Res. - Wetlands (30,705	30,704	100%	7,676	7,676	100%
Locally Raised Revenues	911	500	55%	228	0	0%
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	0	0%
Transfer of District Unconditional Grant - Wage	59,780	48,745	82%	14,945	12,109	81%
<i>Development Revenues</i>	31,349	9,000	29%	7,837	9,000	115%
Donor Funding	10,000	4,000	40%	2,500	4,000	160%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	5,000	400%
Multi-Sectoral Transfers to LLGs	16,349	0	0%	4,087	0	0%
Total Revenues	151,067	93,549	62%	37,767	28,785	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,718	84,522	71%	29,930	25,386	85%
Wage	59,780	48,744	82%	14,945	12,109	81%
Non Wage	59,938	35,778	60%	14,985	13,277	89%
<i>Development Expenditure</i>	31,349	9,000	29%	7,837	9,000	115%
Domestic Development	21,349	5,000	23%	5,337	5,000	94%
Donor Development	10,000	4,000	40%	2,500	4,000	160%
Total Expenditure	151,067	93,522	62%	37,767	34,386	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26	0%			

By the end of fourth Quarter the department had cumulatively received a total of Ugx.93,549,000 representing 62% of the annual budget of Ugx.151,067,000. This is attributed to under realization of District unconditional non wage, donor funding and multi-sectoral transfers. Revenue received were; recurrent, development and donor. The total expenditure is Ugx.93,522,000 representing 62%. The quarterly receipts for LGMSD and donor was at 400% and 160% respectively due to the lump sum receipt of the quarterly provisions in the quarter. The balance at the end of the quarter was Ugx.26,429. This was not spent to cater for bank charges.

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.26,429. This was not spent to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	8
No. of Water Shed Management Committees formulated	01	1
No. of Wetland Action Plans and regulations developed	0	1
Area (Ha) of Wetlands demarcated and restored		8
No. of community women and men trained in ENR monitoring (PRDP)	50	10
No. of monitoring and compliance surveys undertaken	04	4
No. of environmental monitoring visits conducted (PRDP)	12	12
Function Cost (US\$ '000)	151,067	93,522
Cost of Workplan (US\$ '000):	151,067	93,522

Monitoring of department activities by the Committee of production done, 10,000 tree seedlings of assorted species procured and supplied to some selected farmers in the district.

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	500,712	418,605	84%	125,178	97,609	78%
Conditional Grant to Functional Adult Lit	24,158	24,160	100%	6,040	6,040	100%
Conditional Grant to Community Devt Assistants Non	6,120	6,120	100%	1,530	1,530	100%
Conditional Grant to Women Youth and Disability Gr	22,036	22,036	100%	5,509	5,509	100%
Conditional transfers to Special Grant for PWDs	46,006	46,008	100%	11,502	11,502	100%
Locally Raised Revenues	5,019	500	10%	1,255	0	0%
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	0	0%
Transfer of District Unconditional Grant - Wage	318,087	303,248	95%	79,522	73,028	92%
<i>Development Revenues</i>	167,709	94,031	56%	41,927	17,424	42%
Donor Funding	59,000	0	0%	14,750	0	0%
LGMSD (Former LGDP)	98,733	94,031	95%	24,683	17,424	71%
Multi-Sectoral Transfers to LLGs	9,977	0	0%	2,494	0	0%
Total Revenues	668,421	512,636	77%	167,105	115,033	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	500,712	418,463	84%	125,178	129,882	104%
Wage	336,758	303,247	90%	84,189	73,028	87%
Non Wage	163,954	115,216	70%	40,988	56,854	139%
<i>Development Expenditure</i>	167,709	94,031	56%	41,927	52,483	125%
Domestic Development	108,709	94,031	86%	27,177	52,483	193%
Donor Development	59,000	0	0%	14,750	0	0%
Total Expenditure	668,421	512,494	77%	167,105	182,364	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		142	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		142	0%			

By the end of fourth Quarter, the department had cumulatively received a total of Ugx.512,636,000 and spent Ugx.512,636,000 representing 77% of the annual budget of Ugx.668,421,000. The 77% performance is attributed to low realization of local revenue, District Unconditional grant non responsiveness of the donor. The quarterly expenditure performance is at 109% due to carried forward balances from previous quarters due to incomplete documentation under development budget. This was rectified hence triggering expenditure in the quarter. The balance at the end of the quarter was Ugx.142,000 to cater for bank charges and utility bills.

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 of Ugx.142,000 to cater for bank charges and utility bills.

(ii) Highlights of Physical Performance

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

Vote: 566 Manafwa District**2014/15 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	250	62
No. of Active Community Development Workers	30	37
No. FAL Learners Trained	1200	150
No. of Youth councils supported	31	8
No. of assisted aids supplied to disabled and elderly community	18	9
No. of women councils supported	31	9
<i>Function Cost (UShs '000)</i>	668,421	<i>512,494</i>
<i>Cost of Workplan (UShs '000):</i>	<i>668,421</i>	<i>512,494</i>

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

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,200,087	1,658,411	138%	300,022	23,009	8%
Conditional Grant to PAF monitoring	61,567	51,097	83%	15,392	14,269	93%
Locally Raised Revenues		35		0	0	
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	28,765	63%	11,474	8,740	76%
<i>Development Revenues</i>	44,787	320,512	716%	11,197	32,723	292%
LGMSD (Former LGDP)	41,676	93,872	225%	10,419	0	0%
Multi-Sectoral Transfers to LLGs		226,640		0	32,723	
District Unconditional Grant - Non Wage	3,111	0	0%	778	0	0%
Total Revenues	1,244,874	1,978,923	159%	311,219	55,731	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,200,087	1,658,412	138%	300,022	23,009	8%
Wage	45,896	28,766	63%	11,474	8,740	76%
Non Wage	1,154,191	1,629,646	141%	288,548	14,269	5%
<i>Development Expenditure</i>	44,787	320,512	716%	11,197	51,625	461%
Domestic Development	44,787	320,512	716%	11,197	51,625	461%
Donor Development	0	0		0	0	
Total Expenditure	1,244,874	1,978,924	159%	311,218	74,634	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of fourth quarter of FY 2014/15 the sector cumulatively received and spent a total of Ugx.1,978,923,000 representing 159% respectively of the annual budget. The performance over is attributed to reporting of LGMSD under Planning Unit including multi-sectoral transfers. The revenues came from; PAF Monitoring, OCGTs-Population Census, LGMSD, Multi-Sectoral transfers and staff wages. The quarterly development budget performance is above 100% due to implementation of carried forward activities from the previous quarter. There was no balance at the end of the quarter.

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

At the end of the quarter, there was no balance on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings		12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	1,244,874	1,978,924

Vote: 566 Manafwa District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,244,874	1,978,924

Budget process coordinated, projects monitored, 3 DTPCs held, staff salaries paid, reports prepared, contract fees paid for the various projects like District administration block, tree seedlings.

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	111,278	62,499	56%	27,819	12,980	47%
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	11,287	28%	10,118	2,725	27%
District Unconditional Grant - Non Wage	18,979	8,408	44%	4,745	3,355	71%
Transfer of District Unconditional Grant - Wage	44,227	41,403	94%	11,057	6,899	62%
Total Revenues	111,278	62,499	56%	27,819	12,980	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,278	62,498	56%	27,820	12,638	45%
Wage	53,800	45,790	85%	13,450	11,287	84%
Non Wage	57,478	16,708	29%	14,370	1,351	9%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	111,278	62,498	56%	27,820	12,638	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of fourth quarter FY 2014/15, the sector had cumulatively received and spent Ugx.62,499,000 representing 56% of the annual budget. The revenues came from; local revenue, Unconditional grant, multi-sectoral transfers and staff wages. The underperformance both at annual and quarter basis was attributed to the low local revenue and District Unconditional grant allocated to the sector.

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

No unspent money on the bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	213	592
Date of submitting Quaterly Internal Audit Reports	15 07 2014	15/7/2015
<i>Function Cost (UShs '000)</i>	111,278	62,498
Cost of Workplan (UShs '000):	111,278	62,498

16 LLGs

(Mukoto,Bukusu,Nabonko,Bunabwana,Bugobero,Buwagogo,Sibanga,Sisuni,Bubutu,Butiru,Kaato,Buwabwala,Weswa, Magale,Manafwa Town Council and Lwakhakha Town Council) audited for the period; April to June, 2015.Departments of: Finance, Education, Production, Health, Administration, community based services, Production and Works audited. Schools audited include; Bubulo mixed primary, Bukewa primary School, Bukitutu primary

Vote: 566 Manafwa District

2014/15 Quarter 4

Workplan 11: Internal Audit

schools ,Bumwangu primary schools, Butuwa primary School Nanyonzo primary, Shamukunga primary School, Maala primary School Magale mixed primary School Maresi primary School, Sibanga primary School, Bunyinza primary schools Ikaali primary schools Lyamboko primry schools Nambale primary schools Bubikala primary school Bukhabusi primary schools Bunanganda primary School Butingu primary schools Lwandubi primary School Masaaka primary School Matuwa primary School Murumba primary School Nabusoolo primary School Nuusu primary School ST.Kizito primary School Tooma primary school Tsengwa primary School Wekele primary School Bumumali Primary school, St. Mary's Mayenze, Sibanga secondary and polytechnic, Magale S.S.S were audited. 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

Vote: 566 Manafwa District

2014/15 Quarter 4

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and oth	Built capacity of LLG staff on Council management. Conflict resolution and management carried out in Manafwa TC, Bukokho, Bubutu and Buwabwala, 11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council
<i>General Staff Salaries</i>		256,119
<i>Allowances</i>		2,248
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		800
<i>Workshops and Seminars</i>		15,543
<i>Books, Periodicals & Newspapers</i>		488
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		726
<i>Printing, Stationery, Photocopying and Binding</i>		4,575
<i>Small Office Equipment</i>		470
<i>Bank Charges and other Bank related costs</i>		153
<i>Subscriptions</i>		0
<i>Telecommunications</i>		30
<i>Electricity</i>		1,550
<i>General Supply of Goods and Services</i>		140
<i>Travel inland</i>		7,270
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		13,565
<i>Maintenance - Vehicles</i>		6,709
<i>Donations</i>		200
<i>Transfers to Government Institutions</i>		0
<i>Transfers to Other Private Entities</i>		95,596
<i>Wage Rec't:</i>	253,419	256,119
<i>Non Wage Rec't:</i>	27,763	36,222
<i>Domestic Dev't:</i>	25,239	114,292
<i>Donor Dev't:</i>		0
Total	306,422	406,633

Vote: 566 Manafwa District**2014/15 Quarter 4****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**Output: Human Resource Management**

Non Standard Outputs:

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

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

Allowances		1,240
Incapacity, death benefits and funeral expenses		1,600
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,131
Telecommunications		0
Travel inland		4,355
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	4,333	10,726
Domestic Dev't:		0
Donor Dev't:		
Total	4,333	10,726

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)
No. (and type) of capacity building sessions undertaken	1 (1 Capacity Building sessions carried out)	2 (2 Capacity Building sessions carried out at District headquarters.)
Non Standard Outputs:	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented
	services paid for, training services supervised, evalu	services paid for, training services supervised, evalu
Allowances		2,530
Workshops and Seminars		5,000
Staff Training		3,645
Special Meals and Drinks		3,200

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		3,378
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		8,805
Fuel, Lubricants and Oils		2,695
Wage Rec't:		
Non Wage Rec't:	3,238	19,955
Domestic Dev't:	11,309	9,298
Donor Dev't:		
Total	14,547	29,253
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	(Established staff filled, 15 Field visits carried out)	65 (65% Established staff filled, 12 Field visits carried out in The Sub counties of; Bukokho, Bumbo, Bumwoni, Bubutu, Magale, Butiru, Bugobero, Buwabwala, Sibanga, Kaato, Bupoto and Buwagogo.)
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		368
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Travel inland		901
Fuel, Lubricants and Oils		2,996
Wage Rec't:		
Non Wage Rec't:	3,191	4,365
Domestic Dev't:		
Donor Dev't:		
Total	3,191	4,365
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

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,391	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,391	300
Output: Local Policing		
Non Standard Outputs:	Routine Security patrols carried out	Routine Security patrols carried out
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Local Prisons		
Non Standard Outputs:	Rations procured	N/A
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Records Management		
Non Standard Outputs:	records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	records updated; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated
<i>Allowances</i>		929

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,855
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,446	2,784
Domestic Dev't:		
Donor Dev't:		
Total	1,446	2,784
Output: Information collection and management		
Non Standard Outputs:		N/A
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
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 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
Allowances		770
Advertising and Public Relations		1,760
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,130
Telecommunications		100
Travel inland		2,578
Fuel, Lubricants and Oils		954
Wage Rec't:		
Non Wage Rec't:	3,487	7,292
Domestic Dev't:		
Donor Dev't:		

Vote: 566 Manafwa District**2014/15 Quarter 4****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

<i>Total</i>	3,487	7,292
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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**

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 department's disbursed,1 round Funds to LLGs disbursed,1 Consulting with MFPED done,1 Accountability submitted to the centre,1 Financial report made, All Financial transfers vouched,1 Support supervision to lower lo
<i>General Staff Salaries</i>		47,593
<i>Allowances</i>		4,210
<i>Books, Periodicals & Newspapers</i>		930
<i>Computer supplies and Information Technology (IT)</i>		340
<i>Welfare and Entertainment</i>		728
<i>Printing, Stationery, Photocopying and Binding</i>		1,888
<i>Small Office Equipment</i>		414
<i>Bank Charges and other Bank related costs</i>		914
<i>Postage and Courier</i>		0
<i>Travel inland</i>		12,558
<i>Fuel, Lubricants and Oils</i>		7,107
<i>Maintenance - Civil</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		920
<i>Wage Rec't:</i>	59,398	47,593
<i>Non Wage Rec't:</i>	10,750	30,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,148	77,602

Output: Revenue Management and Collection Services

Value of LG service tax collection	1260000 (1,260,000/= worth of Local Service Tax collected)	24652766 (Ugx.24,652,766 worth of LST collected.)
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Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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.)	27845023 (Ugx.27,845,023 collected from Market fees, Business Licences, Land based revenues, Birth, Death and Marriage registration, 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 Local Revenue Enhancement plan made, 1 Study tour on local Revenue enhancement in Sironko district carried out, 3 Monthly Revenues reviewed, 1 Revenue progress report made, 3 Internet subscriptions paid, implementation of
Computer supplies and Information Technology (IT)		169
Telecommunications		0
Travel inland		1,943
Fuel, Lubricants and Oils		3,009
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	6,866	5,121
Domestic Dev't:		
Donor Dev't:		
Total	6,866	5,121
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	24/3/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	24/3/2015 (N/A)
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
Printing, Stationery, Photocopying and Binding		1,335
Travel inland		0
Fuel, Lubricants and Oils		1,180
Wage Rec't:		
Non Wage Rec't:	5,442	2,515
Domestic Dev't:		

Vote: 566 Manafwa District**2014/15 Quarter 4****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*Donor Dev't:*

Total	5,442	2,515
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Output: LG Expenditure mangement Services

Non Standard Outputs:

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

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

<i>Allowances</i>		2,164
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<i>Printing, Stationery, Photocopying and Binding</i>		80
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<i>Travel inland</i>		6,473
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,478	8,717
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*Domestic Dev't:**Donor Dev't:*

Total	3,478	8,717
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(N/A)

30/9/2015 (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 openning 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

<i>Allowances</i>		1,120
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<i>Travel inland</i>		6,050
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,223	7,170
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*Domestic Dev't:**Donor Dev't:*

Total	3,223	7,170
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

3 salaries reviewed, 3 salaries paid, 3 councils meetings held, Allowance to elected leaders paid, a travel abroad for District Chairperson done

3 salaries reviewed, 3 salaries paid, 1 councils meetings held, Allowance to elected leaders paid,

<i>General Staff Salaries</i>		4,551
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		173,826
<i>Allowances</i>		16,570
<i>Incapacity, death benefits and funeral expenses</i>		1,700
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		610
<i>Welfare and Entertainment</i>		1,010
<i>Printing, Stationery, Photocopying and Binding</i>		1,410
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,629
<i>Fuel, Lubricants and Oils</i>		4,058
<i>Wage Rec't:</i>	10,947	4,551
<i>Non Wage Rec't:</i>	71,022	201,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,969	206,364

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, advert for pre qualified run, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded

<i>Allowances</i>		1,060
<i>Welfare and Entertainment</i>		64
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,825	1,224
<i>Domestic Dev't:</i>		

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	1,825	1,224
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Output: LG staff recruitment services

Non Standard Outputs:

Staff Regularized , Staff Confirmed.
All submissions handled, Advice given,
Commissioner & Staff trained, Chairman's
gratuity paid.
Commissioners paid, Chairmans salary paid,
Equipment purchased & maintained.

Staff Regularized , Staff Confirmed.
All submissions handled, Advice given, d,
Chairman's gratuity paid.Commissioners paid,
Chairmans salary paid,Equipment purchased &
maintained.

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,780
<i>Allowances</i>		6,905
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,530
<i>Printing, Stationery, Photocopying and Binding</i>		495
<i>Small Office Equipment</i>		398
<i>Bank Charges and other Bank related costs</i>		453
<i>Subscriptions</i>		400
<i>Electricity</i>		0
<i>Travel inland</i>		2,450
<i>Fuel, Lubricants and Oils</i>		2,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,412	25,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,412	25,731

Output: LG Land management services

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	60 (2 Land applications per Sub County handled, Land surveyed)	52 (2 Land applications for 26 Sub Counties handled.)
Non Standard Outputs:	1 Report made	1 Report made
<i>Allowances</i>		1,450
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		263
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		160
<i>Fuel, Lubricants and Oils</i>		445

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	14,431	2,498
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*Domestic Dev't:**Donor Dev't:*

Total	14,431	2,498
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 quartely internal audit reports for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs)	1 (1 quartely internal audit report for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs)
No. of Auditor Generals queries reviewed per LG	0 (Auditor General's report reviewed)	1 (Auditor General's report submitted)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		2,000
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		50
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,802	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,802	3,200

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>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		160
<i>Subscriptions</i>		0
<i>Travel inland</i>		6,612
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		8,274
<i>Maintenance - Vehicles</i>		550
<i>Donations</i>		0

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	66,035	15,596
Domestic Dev't:		
Donor Dev't:		
Total	66,035	15,596

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committee meetings , 2 Business committee, 2 Extra Finance committee meetingsheld at the district headquarters	2 Standing committee meetings , 2 Business committee, 2 Extra Finance committee meetingsheld at the district headquarters
Allowances		8,980
Welfare and Entertainment		900
Travel inland		1,560
Wage Rec't:		
Non Wage Rec't:	10,410	11,440
Domestic Dev't:		
Donor Dev't:		
Total	10,410	11,440

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	1 NAADS stakeholders' monitoring and evaluation activities carried out,Salary for DNC paid, 1 technical audits carried out in 30 LLGs, 1 Financial audits carried out in 30 LLGs, 2 review meetings carried out, o & m of vehicle and computer carried out, ICT	None
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**

Vote: 566 Manafwa District**2014/15 Quarter 4****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

Non Standard Outputs:

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

3 staff wages paid, salaries to extension staff paid „3 Field Supervisions. 1 monitoring by district stake holders
1 review meetings held at district headquarters
1 workplans, reports, budgets, accountability made at district level, 6 cabinets pro

General Staff Salaries		30,168
Allowances		1,890
Workshops and Seminars		5,270
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		207
Medical and Agricultural supplies		11,214
Agricultural Supplies		20,000
Travel inland		2,450
Wage Rec't:	39,454	30,168
Non Wage Rec't:	4,156	21,612
Domestic Dev't:	14,950	20,000
Donor Dev't:		
Total	58,559	71,780

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2706 (2706 banana plantlets procured, procure 62kgs of agro chemicals)	0 (0)
Non Standard Outputs:	N/A	Selection of farmers was done in the subcounties of Bupoto,Butta Sibanga and Manafwa Town Council,667 coffee seedlings and 120kgs of agro-chemicals procured
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,890	0
Domestic Dev't:		
Donor Dev't:		
Total	5,890	0

Vote: 566 Manafwa District**2014/15 Quarter 4****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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (None)
No of livestock by types using dips constructed	0 0	0 (None)
No. of livestock vaccinated	150 (Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training)	30 (30 livestock vaccinated in bunabwana butiru, bukhaweka, bukhofu, sibanga, buwagogo, Nalondo and manafwa town council)
Non Standard Outputs:	N/A	n/a
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,258
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		4,000
<i>Travel inland</i>		300
<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	7,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,300	7,558

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (None)
No. of fish ponds stocked	0 (Not planned for)	0 (None)
No. of fish ponds constructed and maintained	50 (10,000 fish fries procured, operational costs provided)	0 (None)
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.	n/a
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,382
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0

Vote: 566 Manafwa District**2014/15 Quarter 4****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

Travel inland		390
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,625	1,772
Domestic Dev't:		
Donor Dev't:		
Total	4,625	1,772

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)	6 (Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)
Non Standard Outputs:	N/A	n/a
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
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)	5 (5 Businesses inspected in Bumbo, buwabwala, mukoto sibanga and Tsekululu)
No of businesses inspected for compliance to the law	5 (5 Businesses inspected)	5 (5 Businesses inspected in Manafwa TC, Bumbo, Magale, Butiru)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (None)
No of awareness radio shows participated in	1 (Marketing information collected & 1 report in place)	0 (None)
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:		

Vote: 566 Manafwa District**2014/15 Quarter 4****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

<i>Total</i>	375	0
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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 are e

<i>General Staff Salaries</i>		559,687
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,093
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		292
<i>Telecommunications</i>		300
<i>General Supply of Goods and Services</i>		160
<i>Travel inland</i>		7,118
<i>Fuel, Lubricants and Oils</i>		2,067
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		4,479
<i>Maintenance – Machinery, Equipment & Furniture</i>		800
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	622,121	559,687
<i>Non Wage Rec't:</i>	9,530	6,781
<i>Domestic Dev't:</i>	2,041	3,422
<i>Donor Dev't:</i>	51,000	7,437
Total	684,692	577,326

Vote: 566 Manafwa District**2014/15 Quarter 4****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**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	(N/A)	33979202 (33979202 was used on essential medicines and health supplies delivered to h/fs by NMS)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (none)
Value of health supplies and medicines delivered to health facilities by NMS	0	97465173 (the total value of the supply of creditline from NMS was 97,465,173)
Non Standard Outputs:	N/A	none
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	36 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community •120 VHTs trained & operational districtwide 195 households/food premises districtwide inspected •106	
Allowances		1,530
Printing, Stationery, Photocopying and Binding		0
Travel inland		8,280
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	2,959	12,810
Domestic Dev't:		
Donor Dev't:		
Total	2,959	12,810

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

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,	2011 (2,011 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
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Vote: 566 Manafwa District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru) 75000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, 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)	Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru) 1280 (1280 children were immunised 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)
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)	367 (367 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 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)	14602 (14602 outpatients 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)
Non Standard Outputs:	42 Community outreaches for immunisation and other health programmes conducted,	390 EPI outreaches, 189 HCT outreaches 174 environmental outreaches 141 health education outreaches and others health related programs conducted.
LG Conditional grants		7,843
Wage Rec't:		0
Non Wage Rec't:	7,750	7,843
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,750	7,843

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

%age of approved posts filled with qualified health workers	71 (71 % of approved posts filled)	71 (71 % of approved posts filled in Manafwa district)
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.)	70 (70 trained health workers trained from All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
No. of trained health related training sessions held.	(Not planned for)	2 (2 health related training sessions held at the District Headquarters for VHTs and data management with direct funding from TASO)

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	63882 (63,882 patients)	50513 (50513 outpatients visited the 16 government facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
No. and proportion of deliveries conducted in the Govt. health facilities	878 (878 deliveries carried out)	1070 (1070 deliveries conducted in the 16 government facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25 % reporting by VHTs)	77 (77% of villages have functional VHTs, those are villages attached to HCIII and HCTVs i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
No. of children immunized with Pentavalent vaccine	0	3685 (3685 children immunised with pentavalent vaccine from All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)

Vote: 566 Manafwa District**2014/15 Quarter 4****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

Number of inpatients that visited the Govt. health facilities.

9582 (9582 Patients)

1263 (1263 inpatients visited the 16 government 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

LG Conditional grants

20,247

Wage Rec't:

0

Non Wage Rec't:

26,634

20,247

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**26,634****20,247****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

Other Fixed Assets (Depreciation)

51,698

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

30,250

51,698

Donor Dev't:

0

Total**30,250****51,698****Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated

0 (N/A)

0 (none)

No of healthcentres constructed

1 (Hans Medical center at Manafwa Hans center Magale,)

0 (none)

Non Standard Outputs:

Completion of payment for Installation of electricity to Bugobero HC IV

N/A

Vote: 566 Manafwa District**2014/15 Quarter 4****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 Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,625	0
Donor Dev't:	21,000	0
Total	23,625	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (none)
No of maternity wards constructed	(Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)	0 (none)
Non Standard Outputs:	N/A	none
Non Residential buildings (Depreciation)		59,770
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,452	59,770
Donor Dev't:		0
Total	19,452	59,770

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 (none)
No of maternity wards rehabilitated	0 (N/A)	0 (none)
Non Standard Outputs:	Completion of payment construction of Pit Latrine for Bunambale and Bukewa HCIIIs	none
Non Residential buildings (Depreciation)		25,564
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,894	25,564
Donor Dev't:		0
Total	19,894	25,564

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**

Vote: 566 Manafwa District**2014/15 Quarter 4****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

No. of teachers paid salaries	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid12 payrolls reviewed)	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid12 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 12 Salary reports made
<i>General Staff Salaries</i>		3,429,118
<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	3,429,118
<i>Non Wage Rec't:</i>	3,163	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,853,301	3,429,118

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

No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	0 (N/A)
No. of Students passing in grade one	130 (130 Pupils pass in Grade one)	0 (N/A)
No. of student drop-outs	100 (100 pupils drop out)	100 (100 pupils drop out)
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	107492 (107492 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>		241,763
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	244,747	241,763
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	244,747	241,763

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

Non Standard Outputs:	Procuring of one laptop	n/a
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 566 Manafwa District**2014/15 Quarter 4****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

Domestic Dev't:	500	0
Donor Dev't:		0
Total	500	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (0)	10 (10 classrooms rehabilitated)
No. of classrooms constructed in UPE	12 (2 classroom block constructed at the primary schools of; Bunambale, Buwandyambi, Buwabwala, Butuwa, Butoto, and Kimaluli.)	12 (2 classroom block constructed at the primary schools of; Bunambale, Buwandyambi, Buwabwala, Butuwa, Butoto, and Kimaluli.)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		247,241
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,985	247,241
<i>Donor Dev't:</i>		0
Total	65,985	247,241

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	25 (25 lined pit latrine stances rehabilitated)
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>		139,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,178	139,004
<i>Donor Dev't:</i>		0
Total	41,178	139,004

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (not yet planned for)
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)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		14,897
<i>Wage Rec't:</i>		0

Vote: 566 Manafwa District**2014/15 Quarter 4****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

Non Wage Rec't:		0
Domestic Dev't:	4,000	14,897
Donor Dev't:		0
Total	4,000	14,897

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

Furniture and fittings (Depreciation) 4,104

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,080	4,104
Donor Dev't:		0
Total	1,080	4,104

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

No. of students sitting O level	1000 (1,000 students sit O level)	0 (n/a)
No. of students passing O level	250 (250 students pass O level)	0 (n/a)
No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching)	255 (255 Teachers, 65 Non Teaching)
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 12 Salary reports made capitation Grant received

General Staff Salaries 588,735

Wage Rec't:	489,291	588,735
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	489,291	588,735

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

No. of students enrolled in USE	4541 (4541 students enrolled)	18162 (18162 students enrolled)
Non Standard Outputs:	N/A	n/a

Transfers to other govt. units 644,448

Wage Rec't:		0
Non Wage Rec't:	645,833	644,448
Domestic Dev't:	0	0

Vote: 566 Manafwa District**2014/15 Quarter 4****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>Donor Dev't:</i>	0	0
Total	645,833	644,448

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

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in USE	2 (Construction of classroom in Kimaluli High school and Bupoto SS)	4 (Construction of classroom in Kimaluli High school and Namisindwa SS)
Non Standard Outputs:	N/A	n/a
<i>Non Residential buildings (Depreciation)</i>		6,936
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,714	6,936
<i>Donor Dev't:</i>		0
Total	11,714	6,936

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

No. of students in tertiary education	50 (50 Students)	50 (50 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)
Non Standard Outputs:	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students
<i>General Staff Salaries</i>		50,138
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		15,000
<i>Travel inland</i>		2,087
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	41,688	50,138
<i>Non Wage Rec't:</i>	40,246	37,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,934	87,225

Function: Education & Sports Management and Inspection

Vote: 566 Manafwa District**2014/15 Quarter 4****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*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	4 salaries reviewed 12 staff salaries paid 4 Reports submitted to the Ministry 4 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on educ	
<i>General Staff Salaries</i>			15,096
<i>Allowances</i>			0
<i>Commissions and related charges</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			2,570
<i>Travel inland</i>			7,548
<i>Fuel, Lubricants and Oils</i>			4,654
<i>Maintenance - Vehicles</i>			4,193
<i>Wage Rec't:</i>	13,937		15,096
<i>Non Wage Rec't:</i>	11,020		0
<i>Domestic Dev't:</i>			18,965
<i>Donor Dev't:</i>			
Total	24,957		34,061

Output: Monitoring and Supervision of Primary & secondary Education

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)	4 (4 Inspection reports provided to council)	
No. of primary schools inspected in quarter	56 (56 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made monitoring of construction works done, monitoring reports written,)	156 (156 schools inspected UPE utilisation monitored UPE enrollment monitored 4 Report made monitoring of construction works done, monitoring reports written,)	
Non Standard Outputs:	N/A	N/A	
<i>Allowances</i>			18,829
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			2,570
<i>Bank Charges and other Bank related costs</i>			233
<i>Travel inland</i>			0

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		4,654
Maintenance - Vehicles		4,193
Wage Rec't:		
Non Wage Rec't:	11,327	30,479
Domestic Dev't:		0
Donor Dev't:		
Total	11,327	30,479

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

No. of children accessing SNE facilities	750 (750 Children)	750 (750 Children)
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)
Non Standard Outputs:	N/A	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

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

Non Standard Outputs:	3 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	3 salaries reviewed and staff salaries paid, 3 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised
General Staff Salaries		0
Workshops and Seminars		6,092
Printing, Stationery, Photocopying and Binding		450
General Supply of Goods and Services		5,799
Uniforms, Beddings and Protective Gear		3,241
Travel inland		10,327

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		340
Wage Rec't:	21,248	0
Non Wage Rec't:	862	21,249
Domestic Dev't:	12,523	7,000
Donor Dev't:	2,000	
Total	36,632	28,249
2. Lower Level Services		
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	(Replaving rotten timber on Manafwa bridge-Buwangani Buwesswa road)	1 (Redecking of Buweswa Bridge on Buweswa-Butooto road)
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		21,161
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,261	21,161
Donor Dev't:		0
Total	5,261	21,161
Output: District Roads Maintainence (URF)		
Length in Km of District roads periodically maintained	(n/a)	5 (Kunikina-Wekelekha (3.0km) periodically maintained, , Buwesswa-Butooto (2.0km) periodically maintained)

Vote: 566 Manafwa District**2014/15 Quarter 4****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

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, 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-Wekeleka (3.0km) periodically maintained, Masaka-Mutete periodically maintained.)

90 (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, Sibanga-Masaka (4.1km) routinely maintained, Sibanga-Sibale (7.1km) maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Nambola-Bunambale (4km) routinely maintained, Sibanga-Bunyinza (8km) routinely maintained, Musipande-Nabukhuya (3.4km) routinely maintained, Mayenze-Shanemba (1.8km) routinely maintained.)

No. of bridges maintained

(n/a)

1 (Ikaali Bridge on Sibanga-Ikaali road maintained.)

Non Standard Outputs:

n/a

N/A

Conditional transfers for Road Maintenance

235,827

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

68,114

235,827

Donor Dev't:

0

Total**68,114****235,827****Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.

2 (Nambola-Bunambale (7.1km) periodically maintained.)

4 (Nambola-Bunambale (3.0km) periodically maintained, Kiwatsala-Namirama (1.0km) periodically maintained)

Lengths in km of community access roads maintained

0

0 (N/A)

No. of Bridges Repaired

0

0 (N/A)

Non Standard Outputs:

n/a

N/A

Conditional transfers for Road Maintenance

139,249

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

35,210

139,249

Donor Dev't:

0

Total**35,210****139,249**

Vote: 566 Manafwa District**2014/15 Quarter 4****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*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Road equipment maintained	The district roads equipments (grader,dump truck,pick up and motorcycle) maintained by replacing tyres,spare parts and servicing
<i>Machinery and equipment</i>		26,398
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,500	26,398
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,500	26,398

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

Non Standard Outputs:	Procurement of Tools and Ladders,Mega meter	N/A
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
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.)	5 (onstruction of District Administration block, completion of administration block, Completion of administration block and extension worker's house at Buwagogo. Construction of chief's house at Bubutu.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		9,433
<i>Residential buildings (Depreciation)</i>		36,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,500	46,295
<i>Donor Dev't:</i>		0
Total	25,500	46,295

Vote: 566 Manafwa District**2014/15 Quarter 4****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**Output: PRDP-Construction of public Buildings**

No. of Public Buildings Constructed	1 (Lukhobo (District Administration block) constructed)	1 (Phase v for finishes of the administration block completed on the ground floor)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		120,338
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,026	120,338
<i>Donor Dev't:</i>		0
Total	66,026	120,338

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

Non Standard Outputs:	3 monthly meetings held , 1 national consultations done,3 administrative costs met,3 Utilities bills paid, 3 bank charges met .	2 monthly meetings held , 1 national consultations done,3 administrative costs met,3 Utilities bills paid, 3 bank charges met .
<i>General Staff Salaries</i>		8,044
<i>Bank Charges and other Bank related costs</i>		157
<i>Guard and Security services</i>		300
<i>Electricity</i>		800
<i>Travel inland</i>		1,116
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,694
<i>Maintenance – Other</i>		340
<i>Wage Rec't:</i>		8,044
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,455	6,407
<i>Donor Dev't:</i>		
Total	4,455	14,451

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 water sources tested in all the subcounties.)	102 (102 water sources tested in all the subcounties.)
No. of supervision visits during and after construction	10 (10 site construction supervision visits and inspections of water points done in various subcounties)	21 (21 site construction supervision visits and inspections on 8 Boreholes drilled,22 boreholes repaired,15 springs protected,13 tapstands constructed and household connections in magale gfs and manafwa tororo gfs)

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	20 (20 water sources tested in all the subcounties.)	102 (102 water sources tested in all the subcounties.)
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)	1 (One District water and Sanitation Coordination Meetings held at the District water office board)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		1,102
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,723	1,102
<i>Donor Dev't:</i>		
Total	4,723	1,102
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	8 (8 hand pump mechanics and scheme attendants trained)
% of rural water point sources functional (Shallow Wells)	20 (20% of shallow wells monitored in various subcounties)	33 (33% 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.)	22 (22 monitorings done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS,Lirima gfs construction,Boreholes,springs .)
No. of water points rehabilitated	1 (One water source repaired in identified water point)	16 (16 water source repaired in various subcounties.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		8,506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,333	8,506
<i>Donor Dev't:</i>		
Total	3,333	8,506
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (N/A)	140 (140 water user committee members trained.)

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (3 Private sector stakeholders in preventive maintenance, hygiene and sanitation trained.)	3 (3 Private sector stakeholders in preventive maintenance, hygiene and sanitation 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 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 (One radio talk shows held at Open Gate radio in Mbale)
No. of water user committees formed.	0 (N/A)	14 (14 Water user committees formed and trained at the constructed and repaired water sources.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,755
<i>Workshops and Seminars</i>		13,032
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		13,831
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,340	30,118
<i>Donor Dev't:</i>		
Total	14,340	30,118
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Home improvement campaign and sanitation week promotional activities held in selected two subcounties identified.	reward given to the best performing households.
<i>Travel inland</i>		6,665
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	8,165

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

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Retentions on completed projects paid	Retention for some springs protected in FY 2013/14 paid
<i>Other Fixed Assets (Depreciation)</i>		11,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,956	11,826
<i>Donor Dev't:</i>		0
Total	7,956	11,826
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 latrine constructed at Munamba RGC)	1 (Four stance composite latrine constructed at Tsakhana RGC in Bupoto Subcounty.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		14,758
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	14,758
<i>Donor Dev't:</i>		0
Total	3,250	14,758
Output: Spring protection		
No. of springs protected	4 (4 springs located in various subcounties are constructed)	15 (15 springs protected in various subcounties)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		34,932
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,875	34,932
<i>Donor Dev't:</i>		0
Total	7,875	34,932
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	8 (8 boreholes have been drilled cast and installed)
No. of deep boreholes rehabilitated	0 (N/A)	20 (20 Boreholes have been repaired in various subcounties)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		208,615
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	44,600	208,615
<i>Donor Dev't:</i>		0
Total	44,600	208,615

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Reservoir tank set up, 32 household connected to the GFS at Bunyinda in Bunabwana Subcounty)	1 (One Reservoir tank constructed at kaato Gravity flow scheme and the GFS has been repaired)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	2 (65 households connected to magale water supply during the extension and 100 households connected to manafwa tororo gravity flow scheme)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		282,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,447	282,442
<i>Donor Dev't:</i>		0
Total	76,447	282,442

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	1 (More water has been added in Buwabala GFS by construction of another water source and reservoir tank with 13 tapstands to benefit the communities)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		113,551
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,510	113,551
<i>Donor Dev't:</i>		0
Total	29,510	113,551

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 4****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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8. Natural Resources

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
10 Supervisions carried out at Sub county level
1 Progress Reports submitted to the Ministry of water and environment

General Staff Salaries		12,109
Allowances		600
Welfare and Entertainment		50
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		444
General Supply of Goods and Services		5,122
Travel inland		3,154
Fuel, Lubricants and Oils		3,012
Wage Rec't:	14,945	12,109
Non Wage Rec't:	2,940	8,482
Domestic Dev't:		0
Donor Dev't:	1,250	4,000
Total	19,135	24,591

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	50,000 tree seedlings of assorted species procured
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		415
Medical and Agricultural supplies		3,000
General Supply of Goods and Services		5,000
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	2,500	3,715
Domestic Dev't:	1,250	5,000
Donor Dev't:		
Total	3,750	8,715

Output: Community Training in Wetland management

No. of Water Shed Management	1 (water shed management committee formed for	1 (water shed management committee formed
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Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Committees formulated	nabaloosi wetland - kaato s/c)	for nabaloosi wetland - kaato s/c)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	(Manafwa River banks restored in Buwagogo S/C)	0 (Manafwa River banks restored in Buwagogo S/C)
Area (Ha) of Wetlands demarcated and restored	0	8 (8 Ha of wetland along Manafwa River banks restored in Buwagogo S/C)
Non Standard Outputs:	N/A	N/A
Travel inland		1,080
Wage Rec't:		
Non Wage Rec't:	750	1,080
Domestic Dev't:		
Donor Dev't:		
Total	750	1,080
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	(1 community group trained manafwa District Hqtr)	0 (None)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	888	0
Domestic Dev't:		
Donor Dev't:		
Total	888	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (project sites and S/Counties)	1 (project sites and S/Counties)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0

Vote: 566 Manafwa District**2014/15 Quarter 4****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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8. Natural Resources*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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Total	2,750	0
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (3 project sites monitored)	3 (3 project sites monitored)
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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>		0
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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	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,500	0
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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,
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<i>General Staff Salaries</i>		73,028
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<i>Allowances</i>		3,783
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<i>Medical expenses (To employees)</i>		500
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<i>Workshops and Seminars</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		1,250
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Telecommunications</i>		0
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Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		10
<i>Fuel, Lubricants and Oils</i>		610
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	79,522	73,028
<i>Non Wage Rec't:</i>	3,097	6,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,618	79,181
Output: Social Rehabilitation Services		
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	9 (7 active community Development workers trained, training workshops held,)	37 (37 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>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,273
<i>Fuel, Lubricants and Oils</i>		610
<i>Maintenance – Other</i>		49,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,433	52,483
<i>Donor Dev't:</i>		
Total	23,433	52,483
Output: Adult Learning		
No. FAL Learners Trained	300 (300 FAL learners tested, 22 FAL instructors facilitated, international literacy day celebrated, 1 quarterly visits made, 1 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times,	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,

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1quarterly meetings held, 1 FAL Group competition, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice, 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	1quarterly meetings held, 1 sensitization of LC V Councilors, FAL Instruction materials procured twice, none
Allowances		1,240
Workshops and Seminars		0
Special Meals and Drinks		2,670
Printing, Stationery, Photocopying and Binding		1,740
Telecommunications		0
Travel inland		3,800
Fuel, Lubricants and Oils		1,112
Wage Rec't:		
Non Wage Rec't:	6,039	10,562
Domestic Dev't:		
Donor Dev't:		
Total	6,039	10,562
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	(n/a)	0 (n/a)
Non Standard Outputs:		n/a
Contract Staff Salaries (Incl. Casuals, Temporary)		4,755
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Licenses		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		4,755
Domestic Dev't:		
Donor Dev't:		
Total	0	4,755
Output: Support to Youth Councils		

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Youth councils supported	9 (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 (8 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
Allowances		4,755
Workshops and Seminars		0
Special Meals and Drinks		350
Printing, Stationery, Photocopying and Binding		180
Travel inland		590
Fuel, Lubricants and Oils		1,354
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	1,928	7,429
Domestic Dev't:		
Donor Dev't:		
Total	1,928	7,429
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (Transfer of funds to 5 groups with disability groups)	4 (Transfer of funds to 6 groups with disability groups)
Non Standard Outputs:	N/A	n/a
Allowances		1,618
Workshops and Seminars		0
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		0
Travel inland		150
Fuel, Lubricants and Oils		740
Transfers to NGOs		23,897
Wage Rec't:		
Non Wage Rec't:	13,154	26,905
Domestic Dev't:		
Donor Dev't:		
Total	13,154	26,905
Output: Representation on Women's Councils		
No. of women councils supported	6 (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)	4 (9 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)

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 study tour conducted 1 international women's day celebrated netballs supplied) 1 International Womens' Day comemorated, 30 support supervision to LLGs women Councils, 15 Goats procured	1 study tour conducted 1 international women's day celebrated netballs supplied) 1 International Womens' Day comemorated, 30 support supervision to LLGs women Councils, 15 Goats procured
Allowances		750
Special Meals and Drinks		200
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	1,928	1,050
Domestic Dev't:	1,250	
Donor Dev't:		
Total	3,178	1,050

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 two staff paid, ISC on projects and operational costs paid.
General Staff Salaries		8,740
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,254
Printing, Stationery, Photocopying and Binding		2,278
Small Office Equipment		900
Bank Charges and other Bank related costs		0
Telecommunications		800
Cleaning and Sanitation		0
Travel inland		4,943
Fuel, Lubricants and Oils		378
Maintenance - Civil		0
Wage Rec't:	11,474	8,740
Non Wage Rec't:	4,734	3,925

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>	3,141	6,627
<i>Donor Dev't:</i>		
Total	19,349	19,292

Output: District Planning

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)	2 (2 Qualified staff)
No of minutes of Council meetings with relevant resolutions	2 (2 sets of minutes)	2 (2 sets of minutes)
Non Standard Outputs:	Five year District Development plan 2015/16 to 2021/122 updated and District Annual workplan 2015/16 developed	None
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	200
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	750	200

Output: Statistical data collection

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>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,487	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,487	0

Output: Demographic data collection

Vote: 566 Manafwa District**2014/15 Quarter 4****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)
10. Planning		
Non Standard Outputs:	1 Vital Statistics provided 7 Communities sensitised on population and development issues; Routine Reproductive health services/Adolescent friendly provided 1 Radio Talk show on Census carried out 1 Population Bulletin produced	None
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
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	271,858	0
Domestic Dev't:		
Donor Dev't:		
Total	271,858	0

Output: Development Planning

Non Standard Outputs:	Data for quarterly reports collected, compiled and disseminated, Training LLGs in stores management	Data for quarterly reports collected
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,210
Wage Rec't:		
Non Wage Rec't:	1,750	1,410
Domestic Dev't:	0	0
Donor Dev't:		

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	1,750	1,410
Output: Management Information Systems		
Non Standard Outputs:	News letter developed	None
<i>Subscriptions</i>		0
<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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,500	0
Output: Operational Planning		
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>Printing, Stationery, Photocopying and Binding</i>		215
<i>Travel inland</i>		1,575
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,290
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<i>Total</i>	1,000	2,290
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 fo	All distict 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
<i>Workshops and Seminars</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		1,325
<i>Bank Charges and other Bank related costs</i>		0

Vote: 566 Manafwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Telecommunications		330
Travel inland		9,954
Fuel, Lubricants and Oils		6,840
Wage Rec't:		
Non Wage Rec't:	5,468	6,444
Domestic Dev't:	2,363	12,275
Donor Dev't:		
Total	7,831	18,719

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

Non Standard Outputs:	Not planned for	n/a
Machinery and equipment		0
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,693	0
Donor Dev't:		0
Total	5,693	0

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 and 4 staff salaries paid
General Staff Salaries		0
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		201
Fuel, Lubricants and Oils		0
Wage Rec't:	9,169	0
Non Wage Rec't:	1,924	201
Domestic Dev't:		0
Donor Dev't:		0

Vote: 566 Manafwa District**2014/15 Quarter 4****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)
11. Internal Audit		
<i>Total</i>	11,093	201
Output: Internal Audit		
No. of Internal Department Audits	53 (53 Schools Audited, 1 Tertiary Institutions Audited, 28 Sub counties Audited, 2 Town Councils audited 11 Directorates Audited,)	217 (33 Schools include 1Bubulo mixed primary, 2 Bukewa primary School, 3 Bukitutu primary schools, 4 Bumwangu primary schools, 5 Butuwa primary School 6 Nanyonzo primary, 7 Shamukunga primary School, 8 Maala primary School 9 Magale mixed primary School 10 Maresi primary School, 11 Sibanga primary School, 12 Bunyinda primary schools 13 Ikaali primary schools 14 Lyamboko primry schools 15 Nambale primary schools 16 Bubikala primary school 17 Bukhabusi primary schools 18 Bunanganda primary School 19 Butingu primary schools 20 Lwandubi primary School 21 Masaaka primary School 22 Matuwa primary School 23 Murumba primary School 24 Nabusoolo primary School 25 Nuusu primary School 26 ST Kizito primary School 27 Tooma primary school 28 Tsengwa primary School 29 Wekele primary School 30 Bumumali Primary school and secondary schools include 1. st Mary's mayenze 2. Sibanga secondary and polytechnic 3. Magale sss 1 Tertiary institution Audited, The 14 Sub Counties(Mukoto, Bukusu, Nabonko, Bunabwana, Bugobero, Buwagogo, Sibanga, Sisuni, Bubutu, Butiru, Kaato, Buwabwala, Weswa, Magale) and 2 Town Councils were audited, Directorates Audited ie Education, Production, Health, Administration, community based services and Production and Works)
Date of submitting Quaterly Internal Audit Reports	15/04/2015 (Q4 Report submitted to Council on 15/04/2015,)	15/7/2015 (1 Report submitted to Council on 15/7/2015 at District Headquarters)
Non Standard Outputs:	Procurement Audited, 3 Salaries Verified, Special Auditing Made	Procurements Audited 3 salaries verified Special Audings made
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,150
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	6,610	1,150
Domestic Dev't:		
Donor Dev't:		
Total	6,610	1,150

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

Vote: 566 Manafwa District**2014/15 Quarter 4****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>	4,629,619	5,083,126
<i>Non Wage Rec't:</i>	1,570,640	1,570,640
<i>Domestic Dev't:</i>	2,073,702	2,073,702
<i>Donor Dev't:</i>	0	0
Total	8,738,904	8,738,904

Vote: 566 Manafwa District**2014/15 Quarter 4****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.	Built capacity of LLG staff on Council management. Conflict resolution and management carried out in Manafwa TC, Bukokho, Bubutu and Buwabwala, 11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council	0	The sector over performed due to many travels to Kampala to pay salaries hence necessitating adjustments in other planned activities.
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Expenditure

211101 General Staff Salaries	1,013,676	713,065	70.3%
211103 Allowances	23,807	7,778	32.7%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221001 Advertising and Public Relations	0	1,000	N/A
221002 Workshops and Seminars	23,000	20,098	87.4%
221007 Books, Periodicals & Newspapers	1,080	1,278	118.3%
221008 Computer supplies and Information Technology (IT)	4,000	320	8.0%
221009 Welfare and Entertainment	5,500	1,512	27.5%
221010 Special Meals and Drinks	1,800	1,386	77.0%
221011 Printing, Stationery, Photocopying and Binding	20,000	7,449	37.2%

Vote: 566 Manafwa District**2014/15 Quarter 4****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	1,654	103.4%	
221014 Bank Charges and other Bank related costs	0	1,345	N/A	
221017 Subscriptions	1,000	2,500	250.0%	
222001 Telecommunications	2,300	1,255	54.6%	
223005 Electricity	1,000	2,099	209.9%	
224002 General Supply of Goods and Services	0	140	N/A	
227001 Travel inland	77,924	21,841	28.0%	
227002 Travel abroad	3,000	6,500	216.7%	
227004 Fuel, Lubricants and Oils	24,000	24,798	103.3%	
228002 Maintenance - Vehicles	21,000	13,008	61.9%	
282101 Donations	0	200	N/A	
291001 Transfers to Government Institutions	0	72,423	N/A	
291003 Transfers to Other Private Entities	0	95,596	N/A	

Wage Rec't:	1,013,676	Wage Rec't:	713,065	Wage Rec't:	70.3%
Non Wage Rec't:	111,053	Non Wage Rec't:	167,002	Non Wage Rec't:	150.4%
Domestic Dev't:	100,958	Domestic Dev't:	118,179	Domestic Dev't:	117.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,225,687	Total	998,246	Total	81.4%

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 coordinated, 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	The sector over performed due to payment of salaries, submission of payrolls.
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Expenditure

211103 Allowances	1,500	3,472	231.5%	
213002 Incapacity, death benefits and funeral expenses	1,000	2,600	260.0%	
221008 Computer supplies and Information Technology (IT)	0	300	N/A	
221009 Welfare and Entertainment	1,000	2,856	285.6%	
221010 Special Meals and Drinks	0	600	N/A	

Vote: 566 Manafwa District**2014/15 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	2,000	715	35.8%	
221012 Small Office Equipment	750	1,533	204.4%	
222001 Telecommunications	1,200	300	25.0%	
227001 Travel inland	8,465	10,956	129.4%	
227004 Fuel, Lubricants and Oils	0	7,365	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,330	30,697	177.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,330	30,697	177.1%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)	#Error	The sector over performed due to a number of trainings held and the study tour by Council.
No. (and type) of capacity building sessions undertaken	4 (4 Capacity Building sessions carried out)	3 (2 Capacity Building sessions carried out at District headquarters)	75.00	
Non Standard Outputs:	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, evaluation of capacity building activities carried out, capacity building plan made, reports made	Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, evalu		

Expenditure

211103 Allowances	3,000	4,080	136.0%
221002 Workshops and Seminars	15,000	14,933	99.6%
221003 Staff Training	15,000	19,432	129.5%
221010 Special Meals and Drinks	0	3,200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	4,752	135.8%
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	29,602	227.7%
227004 Fuel, Lubricants and Oils	3,000	6,304	210.1%

Vote: 566 Manafwa District**2014/15 Quarter 4****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:	12,952	Non Wage Rec't:	36,289	Non Wage Rec't:	280.2%
Domestic Dev't:	45,235	Domestic Dev't:	46,627	Domestic Dev't:	103.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,187	Total	82,916	Total	142.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(65% Established staff filled, 60 Field visits carried out)	65 (65% Established staff filled, 23 Field visits carried out in The Sub counties of; Bukokho, Bumbo, Bumwoni, B ubutu, Magale, Butiru, Bugobero, Buwabwala, Sibanga, Kaato, Bup oto and Buwagogo.)	0	The sector over performed due to a number of monitoring trips carried out within the LLGs.
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		

Expenditure

211103 Allowances	1,800	3,848	213.8%
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	750	50.0%
227001 Travel inland	3,800	3,841	101.1%
227004 Fuel, Lubricants and Oils	1,000	4,851	485.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,765	Non Wage Rec't: 14,192	Non Wage Rec't: 111.2%
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	12,765	Total 14,192	Total 111.2%

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	0	The sector under performed to non realisation of local revenue to implement the planned activities.
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Expenditure

211103 Allowances	500	500	100.0%
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

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	3,090	147.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,565	5,295	95.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,565	5,295	95.1%	

Output: Local Policing

Non Standard Outputs:	Routine Security patrols carried out	Routine Security patrols carried out	0	N/A
Expenditure				
211103 Allowances	500	700	140.0%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,700	85.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,700	85.0%	

Output: Local Prisons

Non Standard Outputs:	Rations procured	Rations procured	0	N/A
Expenditure				
221009 Welfare and Entertainment	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,000	50.0%	

Output: Records Management

Non Standard Outputs:			0	The sector over performed due to realisation of local revenue.
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Vote: 566 Manafwa District**2014/15 Quarter 4****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:	records updated; filing cabinets procured; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated	records updated; files procured; records archived; records filed records serialised; records retrieved; backups of records made; records secured records disseminated
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Expenditure

211103 Allowances	2,000	1,333	66.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,055	82.2%
221012 Small Office Equipment	285	2,155	756.1%
227001 Travel inland	1,000	485	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,785	6,028	104.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,785	6,028	104.2%

Output: Information collection and management

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

Output: Procurement Services

Non Standard Outputs:	1 Procurement plan made Contractors for Works, Services and Supplies pre-qualified SBDs customized Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala	Procurement advertisements drafted Bids from contractors evaluated LPOs for Supplies processed Procurement guidance to stakeholders provided Reports made Quarterly reports submitted to PPDA, Kampala	0
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Vote: 566 Manafwa District**2014/15 Quarter 4****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*Expenditure*

211103 Allowances	1,500	1,880	125.3%	
221001 Advertising and Public Relations	5,000	9,580	191.6%	
221009 Welfare and Entertainment	1,000	468	46.8%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,790	51.1%	
222001 Telecommunications	500	140	28.0%	
227001 Travel inland	2,449	4,907	200.4%	
227004 Fuel, Lubricants and Oils	0	954	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,949	19,719	Non Wage Rec't:	141.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,949	19,719	Total	141.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	30/7/2015 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 30/7/2015.)	#Error	The sector overperformed due to realisation of non wage to implement activities carried forward from the previous quarters.
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Vote: 566 Manafwa District**2014/15 Quarter 4****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	12 Salaries reviewed, 4 round of Funds to departments disbursed, 4 round Funds to LLGs disbursed, 8 Consulting with MFPED done, 3 Accountability submitted to the centre, 4 Financial report made, All Financial transfers vouched, Consumable stationary & pri		
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Expenditure

211101 General Staff Salaries	237,593	177,755	74.8%
211103 Allowances	2,967	7,388	249.0%
221007 Books, Periodicals & Newspapers	1,080	1,958	181.3%
221008 Computer supplies and Information Technology (IT)	2,800	665	23.8%
221009 Welfare and Entertainment	5,040	728	14.4%
221011 Printing, Stationery, Photocopying and Binding	0	3,166	N/A
221012 Small Office Equipment	1,200	1,456	121.3%
221014 Bank Charges and other Bank related costs	2,400	1,712	71.3%
222002 Postage and Courier	0	100	N/A

Vote: 566 Manafwa District**2014/15 Quarter 4****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

227001 Travel inland	11,519	34,249	297.3%	
227004 Fuel, Lubricants and Oils	6,500	12,157	187.0%	
228001 Maintenance - Civil	2,824	500	17.7%	
228003 Maintenance – Machinery, Equipment & Furniture	1,700	920	54.1%	
Wage Rec't:	237,593	Wage Rec't: 177,755	Wage Rec't: 74.8%	
Non Wage Rec't:	43,000	Non Wage Rec't: 64,999	Non Wage Rec't: 151.2%	
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	280,593	Total 242,754	Total 86.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50400000 (0,400,000/= worth of Local Service Tax collected)	121305828 (Ugx.121,305,828 worth of LST collected.)	240.69	The sector under performed due to low local revenue allocation to implement the planned activities.
Value of Other Local Revenue Collections	335675000 (Market fees, Business Licences, Land based revenues, 2% development fees, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	66242622 (Ugx.66,242,622 worth of other revenue collected from sources such as;markets,Trading Licences,Birth, Death and Marriage registration, Loan fees, Registration of CBOs,bank interest.)	19.73	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 566 Manafwa District**2014/15 Quarter 4****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:	<p>All Local Revenue sources reviewed</p> <p>1 Local Revenue Enhancement plan made.</p> <p>1 Local Revenue Enhancement Committee formed.</p> <p>4 LR receipts assessed.</p> <p>1 Study tour on local Revenue enhancement carried out</p> <p>12 Monthly Revenues reviewed.</p> <p>4 Revenue progress reports made.</p> <p>12 Internet subscriptions paid</p> <p>1 set of furniture procured and small office equipment.</p> <p>4 market surveys carried out</p> <p>1 survey on masts carried out</p> <p>4 Consultations on revenue matters done, implementation of revenue enhancement programme done,</p> <p>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.</p>	<p>All Local Revenue sources reviewed, 1 LR receipts assessed, 12 Monthly Revenues reviewed, 4 Revenue progress report made, 12 Internet subscriptions paid, Consultation on revenue matters done, implementation of revenue enhancement programme done, 1 Local R</p>
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	169	14.1%
222001 Telecommunications	1,080	150	13.9%
227001 Travel inland	7,083	17,720	250.2%
227004 Fuel, Lubricants and Oils	4,500	3,009	66.9%
228001 Maintenance - Civil	5,000	730	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,463	21,778	79.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,463	21,778	79.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/02/2014 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council.)	24/3/2015 (1 District Draft Budget laid before council 1 District Annual Workplan and Local Revenue Enhancement plan approved by District council on 24/3/2015)	#Error	the sector under performed due to low local revenue allocation to implement the planned activities.
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

Date of Approval of the Annual Workplan to the Council	27/2/2014 (District Annual workplan approved by 27th Feb 2014)	24/3/2015 (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	3,500	150	4.3%
221011 Printing, Stationery, Photocopying and Binding	4,880	1,335	27.4%
227001 Travel inland	9,288	944	10.2%
227004 Fuel, Lubricants and Oils	3,500	1,180	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,768	3,609	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,768	3,609	16.6%

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 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 sector over performed due to realisation of local revenue and the need to mentor LLGs in book keeping.
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Expenditure

Vote: 566 Manafwa District**2014/15 Quarter 4****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

211103 Allowances	2,000	4,560	228.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	80	5.3%	
227001 Travel inland	6,313	13,148	208.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,913	17,788	Non Wage Rec't:	127.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,913	Total 17,788	Total	127.8%

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)	30/09/2015 (Draft final accounts submitted to Accountant General by 30th September 2015)	#Error	The sector over performed due to implementation of activities carried forward from the previous quarters.
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

211103 Allowances	2,500	2,115	84.6%	
227001 Travel inland	5,263	9,290	176.5%	
227004 Fuel, Lubricants and Oils	3,500	630	18.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,893	12,035	Non Wage Rec't:	93.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,893	Total 12,035	Total	93.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services*

Vote: 566 Manafwa District**2014/15 Quarter 4****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 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.	12 salaries reviewed, 12 salaries paid, 6 councils meetings held, Allowance to elected leaders paid, a travel inland by Finance committee done.	0	inadequate local revenue affected implementation of some locally funded projects
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Expenditure

211101 General Staff Salaries	43,787	36,591	83.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,347	340,610	142.9%
211103 Allowances	27,000	51,884	192.2%
213002 Incapacity, death benefits and funeral expenses	0	3,000	N/A
221005 Hire of Venue (chairs, projector, etc)	0	50	N/A
221007 Books, Periodicals & Newspapers	0	1,239	N/A
221009 Welfare and Entertainment	5,940	6,030	101.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	6,600	550.0%
221014 Bank Charges and other Bank related costs	0	34	N/A
227001 Travel inland	8,300	12,029	144.9%
227004 Fuel, Lubricants and Oils	1,080	8,088	748.9%
Wage Rec't:	43,787	Wage Rec't: 36,591	Wage Rec't: 83.6%
Non Wage Rec't:	284,087	Non Wage Rec't: 429,564	Non Wage Rec't: 151.2%
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 466,156	Total 142.2%

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	0	attraction of provide service providers of highly technical services remains a challenge
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Expenditure

211103 Allowances	3,800	3,810	100.3%
221009 Welfare and Entertainment	1,000	64	6.4%
227001 Travel inland	1,899	920	48.4%

Vote: 566 Manafwa District**2014/15 Quarter 4****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

227004 Fuel, Lubricants and Oils	0	250	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,299	Non Wage Rec't:	5,044	Non Wage Rec't:	69.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7.299	Total	5.044	Total	69.1%

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.	2 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintaine	0	conflicting circulars from the centre caused delays in redesignation and retention of head and deputy headteachers.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	12,180	N/A
211103 Allowances	9,695	25,806	266.2%
221008 Computer supplies and Information Technology (IT)	2,500	200	8.0%
221009 Welfare and Entertainment	4,000	6,143	153.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	4,028	115.1%
221012 Small Office Equipment	700	1,541	220.1%
221014 Bank Charges and other Bank related costs	1,200	1,062	88.5%
221017 Subscriptions	0	1,200	N/A
223005 Electricity	1,000	430	43.0%
227001 Travel inland	8,820	10,795	122.4%
227004 Fuel, Lubricants and Oils	3,000	7,736	257.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 49,650		Non Wage Rec't: 71,121	Non Wage Rec't: 143.2%
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 49,650		Total 71,121	Total 143.2%

Output: LG Land management services

No. of Land board meetings	12 (12 Land Committee meetings held)	12 (12 Land Committee meetings held)	100.00	securing a private service provider for designing structural plan for townboards
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Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	150 (5 Land applications per Sub County handled, Land surveyed)	120 (120 Land applications from Sub Counties handled, 2 town board structural plan designed, land title for Lwakhakha secured)	80.00	was a big challenge
Non Standard Outputs:	4 Reports made	4 Reports made		

Expenditure

211103 Allowances	2,000	5,490	274.5%
221009 Welfare and Entertainment	6,788	890	13.1%
221011 Printing, Stationery, Photocopying and Binding	3,035	566	18.6%
224002 General Supply of Goods and Services	0	12,442	N/A
227001 Travel inland	12,000	860	7.2%
227004 Fuel, Lubricants and Oils	700	511	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,723	20,759	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,723	20,759	36.0%

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.)	4 (4 quarterly internal audit reports for 2013/2014 reviewed and PAC Reports submitted to Council and other relevant organs.)	100.00	insufficient funds inhibited timely handling of internal audit reports.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports for 2 financial years reviewed,)	3 (Auditor General's reports for 2 financial years reviewed. Another one has been submitted awaiting review.)	150.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

211103 Allowances	14,922	7,870	52.7%
221009 Welfare and Entertainment	2,500	1,600	64.0%
221011 Printing, Stationery, Photocopying and Binding	2,786	2,350	84.4%
222001 Telecommunications	0	50	N/A
227001 Travel inland	7,000	2,500	35.7%
227004 Fuel, Lubricants and Oils	0	350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,208	14,720	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,208	14,720	54.1%

Output: LG Political and executive oversight

Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	0	insufficient local revenue made routine monitoring of government program difficult.
<i>Expenditure</i>				
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	230	46.0%	
221017 Subscriptions	0	6,040	N/A	
227001 Travel inland	15,000	32,529	216.9%	
227002 Travel abroad	6,000	8,350	139.2%	
227004 Fuel, Lubricants and Oils	0	17,494	N/A	
228002 Maintenance - Vehicles	6,000	550	9.2%	
282101 Donations	0	730	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	264,140	Non Wage Rec't: 68,838	Non Wage Rec't: 26.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	264,140	Total 68,838	Total 26.1%	

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetings held at the district headquarters	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetings held at the district headquarters, study tour to sironko district conducted.	0	inadequate local revenue made monitoring of locally funded projects difficult.
<i>Expenditure</i>				
211103 Allowances	33,000	20,779	63.0%	
221009 Welfare and Entertainment	2,880	4,490	155.9%	
227001 Travel inland	5,760	7,860	136.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,640	Non Wage Rec't: 33,129	Non Wage Rec't: 79.6%	
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	41,640	Total 33,129	Total 79.6%	

Vote: 566 Manafwa District**2014/15 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	None	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	40.7%
Non Wage Rec't:	12,020	0	0.0%
Domestic Dev't:	314,547	0	0.0%
Donor Dev't:		0	0.0%
Total	778,039	183,610	23.6%

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

0	Lack of extension staff in the subcounties, lack of transport for district staff, disease and pest burden, inadequate
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Vote: 566 Manafwa District**2014/15 Quarter 4****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:	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	14 staff wages paid, salaries to extension staff paid ,f,6 Field Supervisions. 1 monitorings by district stake holders 1 review meetings held at district headquarters 1 workplans, reports, budgets, accountability made at district level, 60 litres o		funding for the department and no provision of funding for the commercial sector.
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Expenditure

211101 General Staff Salaries	157,815		120,553		76.4%
211103 Allowances	7,594		4,603		60.6%
221002 Workshops and Seminars	14,865		11,470		77.2%
221008 Computer supplies and Information Technology (IT)	3,000		2,500		83.3%
221011 Printing, Stationery, Photocopying and Binding	800		80		10.0%
221014 Bank Charges and other Bank related costs	0		493		N/A
224001 Medical and Agricultural supplies	9,231		11,214		121.5%
224006 Agricultural Supplies	0		20,000		N/A
227001 Travel inland	26,700		9,654		36.2%
Wage Rec't:	157,815	Wage Rec't:	120,552	Wage Rec't:	76.4%
Non Wage Rec't:	16,623	Non Wage Rec't:	40,015	Non Wage Rec't:	240.7%
Domestic Dev't:	59,800	Domestic Dev't:	20,000	Domestic Dev't:	33.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,238	Total	180,567	Total	77.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	10825 (10,825 banana plantlets procured, procure 245kgs of agro chemicals)	0 (0)	.00	The departmental vehicle has mechanical fault so transport to the field is a problem.
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. Selection of farmers was done in the subcounties of Bupoto, Butta Sibanga and Manafwa Town Council, 66		

Vote: 566 Manafwa District**2014/15 Quarter 4****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*Expenditure*

211103 Allowances	0	1,540		N/A
221011 Printing, Stationery, Photocopying and Binding	0	200		N/A
221014 Bank Charges and other Bank related costs	0	107		N/A
222001 Telecommunications	0	60		N/A
224001 Medical and Agricultural supplies	23,558	19,440		82.5%
227001 Travel inland	0	1,381		N/A
227004 Fuel, Lubricants and Oils	0	400		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,558	23,128	Non Wage Rec't:	98.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,558	23,128	Total	98.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (None)	0	n/a
No of livestock by types using dips constructed	()	0 (None)	0	

No. of livestock vaccinated	6000 (Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training)	18198 (Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training in bunabwana butiru, bukhaweka, bukhofu, sibanga, buwagogo, Nalondo and manafwa town council)	303.30	
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Non Standard Outputs:		Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training in Bunabwana, Butiru, Bukhaweka, Bukhofu, Sibanga, Buwagogo, Nalondo and Manafwa Town Council Disease surveillance in; Buwagogo, Kaato, Nalondo, Na mboko and Magale		
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Expenditure

211103 Allowances	0	1,254		N/A
221002 Workshops and Seminars	4,000	9,191		229.8%
221011 Printing, Stationery, Photocopying and Binding	850	130		15.3%
222001 Telecommunications	0	133		N/A
224001 Medical and Agricultural supplies	7,500	13,660		182.1%

Vote: 566 Manafwa District**2014/15 Quarter 4****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

227001 Travel inland	5,850	4,573	78.2%	
227004 Fuel, Lubricants and Oils	0	751	N/A	
228002 Maintenance - Vehicles	2,500	621	24.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,200	30,313	Non Wage Rec't:	143.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,200	30,313	Total	143.0%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (None)	0	The sector uinder performed due to non
No. of fish ponds stocked	()	0 (None)	0	realisation of local
No. of fish ponds construted and maintained	(10,000 fish fries procured, operational costs provided)	0 (None)	0	revenue to implement the planned activities.
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.	12 supervision, monitoring and back up visits to 30 Sub-Counties carried out. 10 farmer visits 30 Sub-Counties done. 1 sensitization and demonstration on quality aquaculture practices carried out. 2 data sets of fisheries statistics carried out.		

Expenditure

211103 Allowances	0	575	N/A	
221002 Workshops and Seminars	2,000	1,382	69.1%	
221008 Computer supplies and Information Technology (IT)	0	75	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%	
222001 Telecommunications	0	50	N/A	
224001 Medical and Agricultural supplies	7,000	6,783	96.9%	
227001 Travel inland	5,000	3,534	70.7%	
227004 Fuel, Lubricants and Oils	0	357	N/A	
228002 Maintenance - Vehicles	1,500	315	21.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,500	13,221	Non Wage Rec't:	71.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,500	13,221	Total	71.5%

Output: Tsetse vector control and commercial insects farm promotion

Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tsetse traps deployed and maintained	(Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)	6 (Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored)	0	n/a
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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%
Total	14,170	6,871	48.5%

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

No of businesses issued with trade licenses	()	9 (9 Businesses inspected in Bumbo, buwabwala, mukoto sibanga and Tsekululu)	0	n/a
No of businesses inspected for compliance to the law	()	11 (11 Businesses inspected Bukhaweka, Bugobero, Khabutol a, Manafwa TC, Bumbo, Magale, Butiru)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (None)	0	
No of awareness radio shows participated in	(Marketing information collected & reports in place)	1 (1 awareness radio show participated in on Marketing information)	0	
Non Standard Outputs:		Marketing information collected & 1 report in place		

Expenditure

227001 Travel inland	0	1,000	N/A
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,000	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	1,000	Total	66.7%

Confirmation by Head of Department

Name : _____

Sign & 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 Supervsion to HSD. Increased availability of trained and motivated staff that are equitably distributed 2. Consolidated & enhanced functionality, accessibility to, and quality of existing facilities. 3. Adequate quantities of good quality essential medicines and supplies available. 4. Safe, efficient & sustainable diagnostic & blood transfusion services provided. 5. Strengthened health management information system, 6. and Monitoring projects. 7. Top up for Doctors 8. Polio and Measles immunization	345 staff salaries paid, Staff salaries verified, TASO interveto 66 visit to LLUs carried out 4 Reports submitted to the line Ministry, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are equ	0	The sector's performance is as a result of non updating of staff salaries, low local revenue and donor funds received to implement the planned activities .
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Expenditure

211101 General Staff Salaries	2,488,484	2,216,263	89.1%
211103 Allowances	57,190	18,476	32.3%

Vote: 566 Manafwa District**2014/15 Quarter 4****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

221001 Advertising and Public Relations	0	180	N/A	
221002 Workshops and Seminars	30,000	53,050	176.8%	
221007 Books, Periodicals & Newspapers	1,080	630	58.3%	
221008 Computer supplies and Information Technology (IT)	2,500	2,550	102.0%	
221009 Welfare and Entertainment	0	600	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,553	91.1%	
221012 Small Office Equipment	0	170	N/A	
221014 Bank Charges and other Bank related costs	0	1,175	N/A	
222001 Telecommunications	0	1,400	N/A	
224002 General Supply of Goods and Services	0	220	N/A	
227001 Travel inland	60,989	288,177	472.5%	
227004 Fuel, Lubricants and Oils	0	17,617	N/A	
228001 Maintenance - Civil	88,000	100	0.1%	
228002 Maintenance - Vehicles	5,524	17,328	313.7%	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	N/A	
291001 Transfers to Government Institutions	0	2,130	N/A	

Wage Rec't:	2,488,484	Wage Rec't:	2,216,262	Wage Rec't:	89.1%
Non Wage Rec't:	38,120	Non Wage Rec't:	35,161	Non Wage Rec't:	92.2%
Domestic Dev't:	8,163	Domestic Dev't:	258,699	Domestic Dev't:	3169.1%
Donor Dev't:	204,000	Donor Dev't:	116,198	Donor Dev't:	57.0%
Total	2,738,767	Total	2,626,319	Total	95.9%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (n/a)	33979202 (33979202 was used on essential medicines and health supplies delivered to h/fs by NMS)	0	none
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (none)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (n/a)	97465173 (the total value of the supply of creditline from NMS was 97,465,173)	0	
Non Standard Outputs:	n/a	none		

Expenditure

221002 Workshops and Seminars	0	280	N/A	
227001 Travel inland	0	25,250	N/A	

Vote: 566 Manafwa District**2014/15 Quarter 4****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>	25,530	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	25,530	Total	0.0%

Output: Promotion of Sanitation and Hygiene

0

Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

- 154 Health education sessions at community level conducted,
- 12 Field Support supervisions carried out,
- 2 Health Systems research done in Community
- 480 VHTs trained & operational districtwide
- 6,780 households/food premises districtwide inspected
- 424 Assorted IEC materials distributed
- 120 water points districtwide tested
- Latrine coverage 74%

- 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 4****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	3,560	N/A
221011 Printing, Stationery, Photocopying and Binding	2,837	3,030	106.8%
227001 Travel inland	9,000	8,280	92.0%
227004 Fuel, Lubricants and Oils	0	3,000	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,837	17,870	Non Wage Rec't: 151.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,837	17,870	Total 151.0%

Vote: 566 Manafwa District**2014/15 Quarter 4****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*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	12000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	7529 (7529 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)	62.74	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)	4430 (4430 children were immunised 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)	1.48	
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)	998 (998 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)	99.80	
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)	27866 (27866 outpatients that 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)	163.92	
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	1499 EPI outreaches, 737 HCT outreaches 772 environmental outreaches 668 health education outreaches and others health related programs conducted.		

Expenditure

263101 LG Conditional grants	31,000	29,646	95.6%
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Vote: 566 Manafwa District**2014/15 Quarter 4****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>	31,000	<i>Non Wage Rec't:</i>	29,646	<i>Non Wage Rec't:</i>	95.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,000	Total	29,646	Total	95.6%

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

%age of approved posts filled with qualified health workers	()	71 (71 % of approved posts filled in Manafwa district)	0	the outpatient attendace is still low because the paients of long distances to the h/cs due to drug stoch out in h/fs. The limited funds leads to only few trained health workers being considered for the trainings hence the under performance.
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.)	286 (286 trained health workers trained from 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.)	82.90	
No.of trained health related training sessions held.	()	2 (2 health related training sessions held at the District Headquarters for VHTs and data managemnt with direct funding from TASO)	0	

Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities. ()

128432 (128432 outpatients visited the 16 government facilities i.e Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.) 0

No. and proportion of deliveries conducted in the Govt. health facilities ()

2795 (2795 deliveries conducted in the 16 government facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.) 0

Vote: 566 Manafwa District**2014/15 Quarter 4****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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

()

77 (77% of villages have functional VHTs, those are villages attached to HCIII and HCIVs i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)

0

No. of children immunized with Pentavalent vaccine

()

9669 (9669 children immunised with pentavalent vaccine from All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)

0

Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.

() 3492 (3492 inpatients visited the 16 government facilities i.e Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)

0

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

Expenditure

263101 LG Conditional grants

106,536

91,079

85.5%

Vote: 566 Manafwa District**2014/15 Quarter 4****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>	106,536	<i>Non Wage Rec't:</i>	91,079	<i>Non Wage Rec't:</i>	85.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	106,536	Total	91,079	Total	85.5%

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

0

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

Expenditure

231007 Other Fixed Assets (Depreciation)	121,000	114,941	95.0%
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<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>	121,000	<i>Domestic Dev't:</i>	114,941	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	121,000	Total	114,941	Total	95.0%

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,)	0 (none)	.00	
Non Standard Outputs:	Completion of payment for Installation of electricity to Bugobero HC IV	N/A		

Expenditure

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	0 (none)	0	none
No of maternity wards constructed	1 (Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C)	0 (none)	.00	

Vote: 566 Manafwa District**2014/15 Quarter 4****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: n/a none

Expenditure

231001 Non Residential buildings (Depreciation) **77,807** 139,143 178.8%

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:	77,807	Domestic Dev't:	139,143	Domestic Dev't:	178.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,807	Total	139,143	Total	178.8%

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 (none)	.00	none
No of maternity wards rehabilitated	0 (n/a)	0 (none)	0	
Non Standard Outputs:	Completion of payment construction of Pit Latrine for Bunambale and Bukewa HCIIIs	none		

Expenditure

231001 Non Residential buildings (Depreciation) **76,831** 25,564 33.3%

312104 Other Structures **2,746** 1,211 44.1%

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:	79,577	Domestic Dev't:	26,775	Domestic Dev't:	33.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,577	Total	26,775	Total	33.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)	1807 (12 payrolls reviewed 1,807 teachers' and 6 staff salaries paid 12 payrolls reviewed)	100.00	The sector under spent because some teachers were deleted from the payroll due to abscondement,
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Vote: 566 Manafwa District**2014/15 Quarter 4****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 qualified primary teachers	1807 (1,807 teachers')	1807 (1,807 teachers)	100.00	death and retirement.
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 12 Salary reports made		

Expenditure

211101 General Staff Salaries	11,400,551	11,219,077	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000	1,500	21.4%
223005 Electricity	900	700	77.8%
227001 Travel inland	4,000	1,500	37.5%
Wage Rec't:	11,400,551	Wage Rec't: 11,219,076	Wage Rec't: 98.4%
Non Wage Rec't:	12,652	Non Wage Rec't: 3,700	Non Wage Rec't: 29.2%
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	11,413,203	Total 11,222,776	Total 98.3%

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

No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	0 (N/A)	.00	The sector under spent due to less releases directly sent to schools
No. of Students passing in grade one	130 (130 Pupils pass in Grade one)	0 (N/A)	.00	
No. of student drop-outs	400 (400 pupils drop out)	100 (100 pupils drop out)	25.00	
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	107492 (107492 pupils enrolled)	100.00	
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 3 UPE capitaion grants paid		

Expenditure

263104 Transfers to other govt. units	978,988	914,992	93.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	978,988	Non Wage Rec't: 914,992	Non Wage Rec't: 93.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	978,988	Total 914,992	Total 93.5%

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

No. of pupils sitting PLE	5500 (5,500 Pupils sit PLE)	0 (N/A)	.00	The sector under spent due to less releases directly sent to schools
No. of Students passing in grade one	130 (130 Pupils pass in Grade one)	0 (N/A)	.00	
No. of student drop-outs	400 (400 pupils drop out)	100 (100 pupils drop out)	25.00	
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	107492 (107492 pupils enrolled)	100.00	
Non Standard Outputs:	1 Laptop procured	n/a		

Expenditure

231005 Machinery and equipment	2,000	2,000	100.0%
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Vote: 566 Manafwa District**2014/15 Quarter 4****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>	2,000	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,000	Total	100.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (n/a)	10 (10 classrooms rehabilitated)	0	Works completed. And payments made
No. of classrooms constructed in UPE	12 (2 classroom block constructed at the primary schools of; Bunambale, Buwandyambi, Buwabwala, Butuwa, Butoto, and Kimaluli.)	12 (2 classroom block constructed at the primary schools of; Bunambale, Buwandyambi, Buwabwala, Butuwa, Butoto, and Kimaluli.)	100.00	

Non Standard Outputs: n/a

n/a

Expenditure

231001 Non Residential buildings (Depreciation)	263,940	247,891	93.9%
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<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>	263,940	<i>Domestic Dev't:</i>	247,891	<i>Domestic Dev't:</i>	93.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	263,940	Total	247,891	Total	93.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	25 (25 lined pit latrine stances rehabilitated)	0	works completed
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)	164,713	152,227	92.4%
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<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>	164,713	<i>Domestic Dev't:</i>	152,227	<i>Domestic Dev't:</i>	92.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	164,713	Total	152,227	Total	92.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances	()	0 (not yet planned for)	0	works completed
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

rehabilitated

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	
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	0	14,897	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:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,000	Domestic Dev't:	14,897	Domestic Dev't:	93.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	14,897	Total	93.1%

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	procurement process done
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Non Standard Outputs: n/a

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	4,320	4,968	115.0%
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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:	4,320	Domestic Dev't:	4,968	Domestic Dev't:	115.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,320	Total	4,968	Total	115.0%

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

No. of students sitting O level	1000 (1,000 students sit O level)	0 (n/a)	.00	teachers received salary, capitation grants received
No. of students passing O level	250 (250 students pass O level)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	320 (255 Teachers, 65 Non Teaching)	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 12 Salary reports made capitation Grant received		

Expenditure

211101 General Staff Salaries	1,957,164	1,778,698	90.9%
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

Wage Rec't:	1,957,164	Wage Rec't:	1,778,698	Wage Rec't:	90.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,957,164	Total	1,778,698	Total	90.9%

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

No. of students enrolled in USE	18162 (18162 students enrolled)	18162 (18162 students enrolled)	100.00	The sector spent less because the release was also less
Non Standard Outputs:	n/a	n/a		

Expenditure

263104 Transfers to other govt. units	2,583,331	2,489,058	96.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,583,331	2,489,058	96.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,583,331	Total 2,489,058	Total 96.4%	

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

No. of classrooms rehabilitated in USE	()	0 (Not planned for)	0	works completed
No. of classrooms constructed in USE	2 (Construction of classroom in Kimaluli High school and Bupoto SS)	4 (Construction of classroom in Kimaluli High school and Namisindwa SS)	200.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	46,858	46,858	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	46,858	46,858	100.0%	
Donor Dev't:		0	0.0%	
Total	46,858	Total 46,858	Total 100.0%	

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

No. of students in tertiary education	200 (200 Students)	50 (50 Students)	25.00	operational costs, Tools and
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	Machinery for students
Non Standard Outputs:	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students		

Vote: 566 Manafwa District**2014/15 Quarter 4****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*Expenditure*

211101 General Staff Salaries	166,753	139,885	83.9%
221001 Advertising and Public Relations	5,000	5,000	100.0%
221002 Workshops and Seminars	15,000	15,000	100.0%
221004 Recruitment Expenses	40,246	40,246	100.0%
221009 Welfare and Entertainment	18,500	18,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	37,000	70,246	189.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000	35,000	140.0%
227001 Travel inland	6,000	7,087	118.1%
227004 Fuel, Lubricants and Oils	2,238	35,275	1576.2%
Wage Rec't:	166,753	Wage Rec't: 139,885	Wage Rec't: 83.9%
Non Wage Rec't:	160,984	Non Wage Rec't: 226,354	Non Wage Rec't: 140.6%
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	327,737	Total 366,239	Total 111.7%

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

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

211101 General Staff Salaries	55,749	45,288	81.2%
211103 Allowances	8,080	15,113	187.0%
221006 Commissions and related charges	0	44	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,570	N/A
227001 Travel inland	19,009	11,118	58.5%

Vote: 566 Manafwa District**2014/15 Quarter 4****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

227004 Fuel, Lubricants and Oils	2,791	8,780	314.6%	
228002 Maintenance - Vehicles	0	4,193	N/A	
Wage Rec't:	55,749	Wage Rec't: 45,288	Wage Rec't: 81.2%	
Non Wage Rec't:	44,080	Non Wage Rec't: 22,853	Non Wage Rec't: 51.8%	
Domestic Dev't:		Domestic Dev't: 18,965	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	99,830	Total 87,106	Total 87.3%	

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

Expenditure

211103 Allowances	4,000	20,329	508.2%	
221009 Welfare and Entertainment	2,500	1,500	60.0%	
221011 Printing, Stationery, Photocopying and Binding	3,600	3,070	85.3%	
221014 Bank Charges and other Bank related costs	0	233	N/A	
227001 Travel inland	30,600	33,027	107.9%	
227004 Fuel, Lubricants and Oils	0	4,654	N/A	
228002 Maintenance - Vehicles	4,608	4,193	91.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	45,308	Non Wage Rec't: 67,006	Non Wage Rec't: 147.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	45,308	Total 67,006	Total 147.9%	

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 4th
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Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of SNE facilities operational	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	quarter.
Non Standard Outputs:	n/a	n/a		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised	12 salaries reviewed and staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicle met, office administrative cost met, road works supervised, 2 District road committee meeting held	0	N/A
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Expenditure

211101 General Staff Salaries	84,992	48,160	56.7%
221002 Workshops and Seminars	17,897	6,092	34.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	450	15.0%
224002 General Supply of Goods and Services	0	5,799	N/A
224005 Uniforms, Beddings and Protective Gear	0	3,241	N/A
227001 Travel inland	9,640	19,608	203.4%
227004 Fuel, Lubricants and Oils	0	2,000	N/A
228002 Maintenance - Vehicles	5,000	5,019	100.4%
228003 Maintenance – Machinery, Equipment & Furniture	15,000	18,565	123.8%

Vote: 566 Manafwa District**2014/15 Quarter 4****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

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:	23,249	Non Wage Rec't:	674.5%
Domestic Dev't:	50,090	Domestic Dev't:	37,525	Domestic Dev't:	74.9%
Donor Dev't:	8,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,529	Total	108,934	Total	74.3%

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

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	0	32,168	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:	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%
Total	0	Total	32,168	Total	0.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Replaving rotten timber on Manafwa bridge- Buwangani Buwesswa road)	1 (Redecking of Buweswa Bridge on Buweswa-Butoto road)	100.00	The funds earmarked for the bridge was used on bridge on Butoto-Buwesswa road and captured under road maintainence (URF)
Non Standard Outputs:		N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	21,044	21,161	100.6%
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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:	21,044	Domestic Dev't:	21,161	Domestic Dev't:	100.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,044	Total	21,161	Total	100.6%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	()	6 (Kunikina-Wekelekha (3.0km) periodically maintained, N, Buwesswa-Butoto (3.0km) periodically maintained)	0	N/A
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Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 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-Nabuto (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.) 134 (Namekhala-Namboko (10.5km) routinely maintained, Munamba-Nabitsikhi (8.0km) routinely maintained, Bukhaweka-Butiru (11.5km) routinely maintained, Kabbaale-Namaloko (8.0km) routinely maintained, Namikhoma-Bumbo (6.3km) routinely maintained, Masaka-Sibanga (4.1km) routinely maintained, Mwikhonge-Bupoto (4km) routinely maintained, Butiru-Salosalo (8.6km) routinely maintained, Nambewo-Nabuto (4.3km) routinely maintained, Ikaali-Nambale (4km) routinely maintained, Shikoye-Bugobero (6.7km) routinely maintained, Bugobero-Molo (6.7km) routinely maintained, Sibanga-Masaka (2.2km) routinely maintained, Namikhoma-Bumbo (6.3km) routinely maintained, Sibanga-Sibale (7.1km) maintained, Kabbaale-Namaloko (8.0km) road routinely maintained, Lwakhakha-Namboko (4.5km) routinely maintained, Bubutu-Magale (9.5km) routinely maintained, Nambola-Bunambale (4km) routinely maintained, Sibanga-Bunyinza (8km) routinely maintained, Musipande-Nabukhuya (3.4km) routinely maintained, Mayenze-Shanemba (1.8km) routinely maintained.) 97.10

No. of bridges maintained () 1 (Ikaali Bridge on Sibanga-Ikaali road maintained.) 0

Non Standard Outputs: n/a N/A

Expenditure

263312 Conditional transfers for Road Maintenance 272,458 279,860 102.7%

Vote: 566 Manafwa District**2014/15 Quarter 4****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

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:	279,860	Domestic Dev't:	102.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,458	Total	279,860	Total	102.7%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	7 (Nambola-Bunambale (7.1km) periodically maintained.)	4 (Nambola-Bunambale(3.0km) periodically maintained, Kiwatsala-Namirama(1.0km) periodically maintained)	57.14	N/A
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	0	139,249		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:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	140,841	Domestic Dev't:	139,249	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,841	Total	139,249	Total	98.9%

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

Non Standard Outputs:	Road equipment maintained (Dump trucks, Grader, Tractor, Motorcycle)	The district roads equipments (grader, dump truck, pick up and motorcycle) maintained by replacing tyres, spare parts and servicing	0	N/A
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Expenditure

231005 Machinery and equipment	134,000	80,022	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,000	80,022	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	134,000	80,022	59.7%

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

0	Funds were not realised for this budget
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Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

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

Expenditure

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

*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 block and extension worker's house at Buwagogo. Construction of chief's house at Bubutu.)	5 (onstruction of District Administration block, completion of administration block, Completion of administration block and extension worker's house at Buwagogo. Construction of chief's house at Bubutu.)	83.33	N/A
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	65,000	33,924	52.2%
231002 Residential buildings (Depreciation)	37,000	36,862	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,000	70,786	69.4%
Donor Dev't:		0	0.0%
Total	102,000	70,786	69.4%

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Lukhobo (District Administration block) constructed)	1 (Phase v for finishes of the administration block completed on the ground floor)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	264,103	230,365	87.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	264,103	230,365	87.2%
Donor Dev't:		0	0.0%
Total	264,103	230,365	87.2%

Vote: 566 Manafwa District**2014/15 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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.

8 monthly meetings held,four national consultation made,12 administrative cost met,8 utilities bill paid,12 monthly bank charges paid.5 tyres purchased Maintenance of office vehicle done by Toyota Uganda

Expenditure

211101 General Staff Salaries	0	24,757	N/A
221014 Bank Charges and other Bank related costs	500	363	72.6%
223004 Guard and Security services	1,200	1,200	100.0%
223005 Electricity	1,200	1,016	84.7%
227001 Travel inland	6,830	6,850	100.3%
227004 Fuel, Lubricants and Oils	0	500	N/A
228002 Maintenance - Vehicles	6,780	10,489	154.7%
228004 Maintenance – Other	960	960	100.0%
Wage Rec't:		24,757	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,820	21,377	Domestic Dev't: 120.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,820	46,134	Total 258.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 95 (95 water sources tested in all the subcounties) 147 (147 water sources tested in all the subcounties.) 154.74 N/A

Vote: 566 Manafwa District**2014/15 Quarter 4****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 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.)	21 (63 site construction supervision visits and inspections on 8 Boreholes drilled, 22 boreholes repaired, 15 springs protected, 13 tapstands constructed and household connections in magale gfs and manafwa tororo gfs construction of Lirima GFS.)	35.00	
No. of water points tested for quality	95 (95 water sources tested in all the subcounties.)	147 (147 water sources tested in all the subcounties.)	154.74	
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)	4 (Four District water and Sanitation Coordination Meetings held at the District water office board)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	2,000	2,099	105.0%	
227001 Travel inland	16,890	16,787	99.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,890	18,886	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,890	18,886	Total	100.0%

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)	8 (8 hand pump mechanics and scheme attendants trained)	114.29	
% of rural water point sources functional (Shallow Wells)	90 (90% of Shallow wells in all the subcounties monitored)	93 (93% of shallow wells monitored in various subcounties)	103.33	
% of rural water point sources functional (Gravity Flow Scheme)	80 (The monitoring will be done on Soono GFS, Buwabwala GFS, Kaato GFS, Bupoto GFS, Manafwa-Tororo GFS, Magale water supply, Bumbo GFS.)	22 (82 monitorings done on Soono GFS, Buwabwala GFS, Kaato GFS, Bupoto GFS, Manafwa-Tororo GFS, Magale water supply, Bumbo GFS, Lirima gfs construction, Boreholes, springs .)	27.50	

Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points rehabilitated 6 (6 water points repaired) 22 (22 water source repaired in various subcounties.) 366.67

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	9,332	13,429	143.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,332	13,429	Domestic Dev't: 100.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,332	13,429	Total 100.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	420 (420 water user committee members trained.)	420 (420 water user committee members trained.)	100.00	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.)	3 (3 Private sector stakeholders in preventive maintenance, hygiene and sanitation trained.)	20.00	
No. of water and Sanitation promotional events undertaken	4 (4 Quarterly Social mobilizers meetings will be held at district water office board room)	4 (Four Quarterly Social mobilizers meetings will be held at district water office board room)	100.00	
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)	34 (29 Advocacy meetings held at the district headquarter and respective subcounty headquarters, Four radio talk shows held at Open Gate radio in Mbale and continuous sensitization of community members on construction of Lirima GFS.)	100.00	
No. of water user committees formed.	70 (70 Water user committees trained at the allocated water sources.)	70 (70 Water user committees formed and trained at the constructed and repaired water sources.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,000	3,400	68.0%
221001 Advertising and Public Relations	3,200	5,265	164.5%
221002 Workshops and Seminars	0	13,032	N/A
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	49,631	160.1%
227004 Fuel, Lubricants and Oils	6,000	7,050	117.5%

Vote: 566 Manafwa District**2014/15 Quarter 4****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>	57,360	<i>Domestic Dev't:</i>	80,829	<i>Domestic Dev't:</i>	140.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,360	Total	80,829	Total	140.9%

Output: Promotion of Sanitation and Hygiene

0 N/A

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 and Bukhofu subcounties, 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
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Expenditure

227001 Travel inland	13,830	15,477	111.9%
227004 Fuel, Lubricants and Oils	4,500	2,773	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	18,250	83.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	18,250	83.0%

*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, spring protection, Extension of gravity flow scheme for FY 2013/14 has been paid
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	31,822	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:	31,822	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31.822	Total	31.822	Total	100.0%

Output: Construction of public latrines in RGCs

Vote: 566 Manafwa District**2014/15 Quarter 4****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 public latrines in RGCs and public places	1 (1 latrine constructed at Munamba RGC)	1 (Four stance composite latrine constructed at Tsakhana RGC in Bupoto Subcounty.)	100.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	13,000	14,758	113.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,000	14,758	113.5%
Donor Dev't:		0	0.0%
Total	13,000	14,758	113.5%

Output: Spring protection

No. of springs protected	15 (15 springs located in various subcounties are constructed.)	15 (15 springs protected in various subcounties)	100.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	31,500	34,932	110.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,500	34,932	110.9%
Donor Dev't:		0	0.0%
Total	31,500	34,932	110.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (10 boreholes drilled)	8 (8 boreholes have been drilled cast and installed)	80.00	The extra 8 boreholes were repaired with retentions funds deducted from various contracts for the FY which could not be paid to the contractors since defect liability period is still on.
No. of deep boreholes rehabilitated	12 (12 boreholes repaired)	20 (20 Boreholes have been repaired in various subcounties)	166.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	178,400	208,615	116.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,400	208,615	116.9%
Donor Dev't:		0	0.0%
Total	178,400	208,615	116.9%

Vote: 566 Manafwa District**2014/15 Quarter 4****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**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Reservoir tank set up, 130 household connected to the GFS at Bunyinya in Bunabwana Subcounty)	1 (One Reservoir tank constructed at kaato Gravity flow scheme and the GFS has been repaired)	100.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Magale water supply extended and completion of connection at Bunyinya TB and surrounding areas)	2 (65 households connected to magale water supply during the extension and 100 households connected to manafwa tororo gravity flow scheme)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	305,786	282,442	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	305,786	282,442	92.4%
Donor Dev't:		0	0.0%
Total	305,786	282,442	92.4%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Buwabwala GFS yield boosted i.e. adding more water by identification of another source)	1 (More water has been added in Buwabwala GFS by construction of another water source and reservoir tank with 13 tapstands to benefit the communities)	100.00	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (n/a)	0 (N/A)	0	

Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	118,041	113,551	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	118,041	113,551	96.2%
Donor Dev't:		0	0.0%
Total	118,041	113,551	96.2%

Vote: 566 Manafwa District**2014/15 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 staff salaries reviewed 3 staff salaries paid 1 workplan submitted to the ministry of water and environment 30 Supervisions carried out at Sub county level 4 Progress Reports submitted to the Ministry of water and environment 4 Monitorings carried out at Community level on MERECP implimentation 2 follow ups and 2 backstopping done for MERECP groups 2 travels to MERECP secretariate - Kisumu	Reviewing and payment of 12 staff salaries Carrying out of 30 Supervisions at Sub county level submission of 4 Progress Reports to the Ministry of water and environment	0	The sector over performed due to realisation of donor funds(WWF)
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Expenditure

211101 General Staff Salaries	59,780	48,745	81.5%
211103 Allowances	500	600	120.0%
221009 Welfare and Entertainment	2,000	50	2.5%
221010 Special Meals and Drinks	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	554	22.2%
224002 General Supply of Goods and Services	0	10,092	N/A
227001 Travel inland	2,760	6,044	219.0%
227004 Fuel, Lubricants and Oils	1,000	4,992	499.2%
Wage Rec't:	59,780	Wage Rec't: 48,744	Wage Rec't: 81.5%
Non Wage Rec't:	11,760	Non Wage Rec't: 18,432	Non Wage Rec't: 156.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	5,000	Donor Dev't: 4,000	Donor Dev't: 80.0%
Total	76,540	Total 71,176	Total 93.0%

Output: Tree Planting and Afforestation

Vote: 566 Manafwa District**2014/15 Quarter 4****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

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	The sector over performed due to amalgamation of activities initially planned for under different sectors.
Area (Ha) of trees established (planted and surviving)	8 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	8 (Establishing tree plantations in Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	100.00	
Non Standard Outputs:	n/a	Operations of the Nursery, Procurement of Nursery Inputs (seeds, potting materials), 50,000 tree seedlings of assorted species procured		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	600		N/A
211103 Allowances	1,000	999		99.9%
224001 Medical and Agricultural supplies	8,000	3,000		37.5%
224002 General Supply of Goods and Services	0	5,000		N/A
227001 Travel inland	3,600	900		25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 5,499	Non Wage Rec't:	55.0%
Domestic Dev't:	5,000	Domestic Dev't: 5,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,000	Total 10,499	Total	70.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	01 (water shed management committee formed for nabaloosi wetland - kaato s/c)	1 (Forming a water shed management committee for nabaloosi wetland - kaato s/c)	100.00	The sector under performed due to non realisation of local revenue to implement the planned activities.
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%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 2,873	Non Wage Rec't:	95.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,000	Total 2,873	Total	95.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Manafwa River banks restored in Buwagogo S/C)	1 (1 wetland Action plan for Nabalosi wetland developed, Manafwa River)	0	The sector over performed due to non realisation of local
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

Area (Ha) of Wetlands demarcated and restored	()	banks restored in Buwagogo S/C.) 8 (8 Ha of wetland along Manafwa River banks restored in Buwagogo S/C)	0	revenue to implement the planned activities.
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,080	54.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,080	36.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	1,080	36.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (manafwa District Hqtr)	10 (Training of 1 community group (4 women and 6 men)Manafwa District Hqtr)	20.00	The sector under performed due to non realisation of local revenue to implement the planned activities.
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,552	2,250	88.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,552	2,250	63.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,552	2,250	63.4%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	04 (project sites and S/Counties)	4 (monitoring and supervision of project sites and S/Counties)	100.00	The sector under performed due to non realisation of local revenue.
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	180	36.0%	
227001 Travel inland	2,000	2,583	129.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	2,763	46.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,000	0	0.0%	
Total	11,000	2,763	25.1%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits	12 (project sites)	12 (Monitoring of 12 project sites)	100.00	N/A
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

conducted

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,000	500	50.0%
221002 Workshops and Seminars	3,000	2,196	73.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%
227004 Fuel, Lubricants and Oils	2,000	85	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,881	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,881	28.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	56 Staff Salaries paid, 4 staff meetings held, 4 project monitorings Footage to 4 staff paid, support supervision visits carried out, 4 reports made,	12 Staff Salaries paid, 1 staff meeting held, 2 project monitoring and support supervision visits carried out, 2 report made,	0	The sector over performed because of implementing activities carried forward from previous quarters.
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Expenditure

211101 General Staff Salaries	318,087	303,247	95.3%
211103 Allowances	0	5,815	N/A
213001 Medical expenses (To employees)	0	500	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	2,261	91.1%
221014 Bank Charges and other Bank related costs	240	164	68.5%
222001 Telecommunications	0	220	N/A

Vote: 566 Manafwa District**2014/15 Quarter 4****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

227001 Travel inland	4,759	5,051	106.1%	
227004 Fuel, Lubricants and Oils	1,906	2,619	137.4%	
291001 Transfers to Government Institutions	0	1,000	N/A	
Wage Rec't:	318,087	Wage Rec't: 303,247	Wage Rec't: 95.3%	
Non Wage Rec't:	12,386	Non Wage Rec't: 28,628	Non Wage Rec't: 231.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	330,473	Total 331,875	Total 100.4%	

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	n/a	0	n/a
Expenditure				
211103 Allowances	0	1,772	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 1,772	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 1,772	Total 0.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	30 (30 active community Development workers trained, 2 training workshops held,)	37 (37 active community Development workers trained, training workshops held,)	123.33	n/a
Non Standard Outputs:	CDD funds transfer to 40 parish projects	CDD funds transfer to 30 parish projects		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A	
221014 Bank Charges and other Bank related costs	0	8	N/A	
227001 Travel inland	0	3,773	N/A	
227004 Fuel, Lubricants and Oils	0	610	N/A	
228004 Maintenance – Other	93,733	89,341	95.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	93,733	Domestic Dev't: 94,031	Domestic Dev't: 100.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,733	Total 94,031	Total 100.3%	

Output: Adult Learning

No. FAL Learners Trained	1200 (860 FAL learners tested, 90 FAL instructors facilitated, international literacy day	150 (150 FAL learners tested, 44 FAL instructors facilitated, international literacy day	12.50	n/a
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

	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,)	celebrated, 2 quarterly visits made, 2 monitoring political visits made, monitoring visits by technical staff, reports taken to kampala times, 2 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, 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,	n/a		

Expenditure

211103 Allowances	858	2,695	314.1%
221002 Workshops and Seminars	12,000	3,400	28.3%
221010 Special Meals and Drinks	0	2,670	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	2,120	141.3%
222001 Telecommunications	0	50	N/A
227001 Travel inland	8,000	5,886	73.6%
227004 Fuel, Lubricants and Oils	0	1,853	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,158	18,674	77.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,158	18,674	77.3%

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

211102 Contract Staff Salaries (Incl.	0	4,755	N/A
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Vote: 566 Manafwa District**2014/15 Quarter 4****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*Casuals, Temporary)*

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	Wage Rec't:	0.0%
Non Wage Rec't:		6,346	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	6,346	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	31 (4 Executive youth council committee meetings held, 1 youth council meeting held, 4 training workshops for the youth on IGAs and on HIV/AIDS held, 4 monitoring of youth council activities conducted)	8 (8 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)	25.81	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	0	4,755		N/A
221002 Workshops and Seminars	4,000	890		22.3%
221010 Special Meals and Drinks	0	350		N/A
221011 Printing, Stationery, Photocopying and Binding	711	180		25.3%
227001 Travel inland	3,000	5,628		187.6%
227004 Fuel, Lubricants and Oils	0	1,689		N/A
228002 Maintenance - Vehicles	0	200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,713	13,692	Non Wage Rec't:	177.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,713	13,692	Total	177.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	18 (Transfer of funds to 18 groups with disability groups)	9 (Transfer of funds to 6 groups with disability groups)	50.00	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	23,000	4,968		21.6%
221002 Workshops and Seminars	20,000	10,000		50.0%
221010 Special Meals and Drinks	0	700		N/A

Vote: 566 Manafwa District**2014/15 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%	
227001 Travel inland	900	715	79.4%	
227004 Fuel, Lubricants and Oils	0	1,745	N/A	
291002 Transfers to NGOs	0	23,897	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 52,617		Non Wage Rec't: 42,275	Non Wage Rec't: 80.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 52,617		Total 42,275	Total 80.3%	

Output: Representation on Women's Councils

No. of women councils supported	31 (1 women council meeting held 28 Sub County Women councils supported 2 Town Council Women councils supported 4 executive committee meetings held 150 monitoring & supervision visits made 1 study tour conducted 1 international women's day celebrated 20 netballs supplied)	9 (9 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)	29.03	n/a
Non Standard Outputs:	1 International Womens' Day commemorated, 30 support supervision to LLGs women Councils, 15 Goats procured	1 International Womens' Day commemorated, 30 support supervision to LLGs women Councils, 15 Goats procured		

Expenditure

211103 Allowances	3,000	2,077	69.2%	
221010 Special Meals and Drinks	0	200	N/A	
227001 Travel inland	2,000	1,552	77.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 7,713		Non Wage Rec't: 3,829	Non Wage Rec't: 49.6%	
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%	
Total 12,713		Total 3,829	Total 30.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 566 Manafwa District**2014/15 Quarter 4****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**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,	12 Salaries reviewed, 12 Salaries to two staff paid, ISC on projects, preparation of 5 Year DDP2 and operational costs paid.	0	The sector over performed due to collection of data for development planning from LLGs and therefore some of gthe activities had to be scalled down.
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Expenditure

211101 General Staff Salaries	45,896	28,765	62.7%
211103 Allowances	0	1,404	N/A
221002 Workshops and Seminars	9,000	5,441	60.5%
221008 Computer supplies and Information Technology (IT)	3,750	341	9.1%
221009 Welfare and Entertainment	614	1,254	204.4%
221011 Printing, Stationery, Photocopying and Binding	3,200	5,010	156.6%
221012 Small Office Equipment	500	1,085	217.0%
221014 Bank Charges and other Bank related costs	0	306	N/A
222001 Telecommunications	0	800	N/A
224004 Cleaning and Sanitation	0	500	N/A
227001 Travel inland	14,437	19,288	133.6%
227004 Fuel, Lubricants and Oils	0	2,583	N/A
228001 Maintenance - Civil	0	475	N/A
Wage Rec't:	45,896	Wage Rec't: 28,766	Wage Rec't: 62.7%
Non Wage Rec't:	18,937	Non Wage Rec't: 17,442	Non Wage Rec't: 92.1%
Domestic Dev't:	12,564	Domestic Dev't: 21,045	Domestic Dev't: 167.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	77,396	Total 67,253	Total 86.9%

Output: District Planning

No of Minutes of TPC meetings	(12 DTPC meetings minutes prepared)	12 (12 DTPC meetings minutes prepared.)	0	The sector over performed due to the shift in the planning cycle and this necessitated frequent data collection from LLGs to ensure that the Development is prepared on time.
No of qualified staff in the Unit	2 (2 Qualified staff)	2 (2 Qualified staff)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes)	6 (6 sets of minutes)	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

Vote: 566 Manafwa District**2014/15 Quarter 4****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

221002 Workshops and Seminars	3,000	2,945	98.2%	
221009 Welfare and Entertainment	0	686	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	200	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: 2,358	Non Wage Rec't: 78.6%	
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%	
Total	3,000	Total 3,989	Total 133.0%	

Output: Statistical data collection

0

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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	455	22.8%	
227001 Travel inland	2,950	1,300	44.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,950	Non Wage Rec't: 1,755	Non Wage Rec't: 29.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,950	Total 1,755	Total 29.5%	

Output: Demographic data collection

0

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 sensitized on population and development issues; Routine Reproductive health services/Adolescent friendly provided, 1 Radio Talk show on Census carried out.
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Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: 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	Planning meetings for 2015 Population Housing Census, Training of Trainers, Training of Enumerators and supervisors, recruitment of census staff, field visits, support supervision, Field enumeration, receiving census materials, distributing census materials	0	The sector under performed because on realisation of local revenue and district unconditional to implement the planned activities.
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Expenditure

221002 Workshops and Seminars	3,000	2,500	83.3%
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%	
227001 Travel inland	2,000	5,041	252.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	5,865	Non Wage Rec't:	83.8%
Domestic Dev't:		2,876	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	8,741	Total	124.9%

Output: Management Information Systems

Non Standard Outputs:	Website developed,, Functionalisedand launched, News letter developed	Website developed,, Functionalisedand launched, News letter developed,website updated.	0	The sector over performed due to the increased rates of website annual subscription hence reallocation of PAF to meet the shortage.
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Expenditure

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%
Total	6,000	8,850	Total	147.5%

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	4 OBT report in place 4 LDG quarterly reports; 4 PAF monitoring report; quarterly monitoring report in place; Audit function facilitated; preparation of books of accounts facilitated.	0	The sector under performed due to non realisation of local revenue to implement the planned activities.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	215	N/A	
227001 Travel inland	700	1,675	239.3%	
227004 Fuel, Lubricants and Oils	0	500	N/A	

Vote: 566 Manafwa District**2014/15 Quarter 4****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:	4,000	Non Wage Rec't:	2,390	Non Wage Rec't:	59.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	2,390	Total	59.8%

Output: Monitoring and Evaluation of Sector plans

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 for the minimum conditions and performance measures	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	0	The sector over performed due to increased monitoring of projects to ensure quality work and completion on time. Therefore some activities had to be scaled down.
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Expenditure

221002 Workshops and Seminars	0	5,940	N/A
221011 Printing, Stationery, Photocopying and Binding	4,372	1,775	40.6%
221014 Bank Charges and other Bank related costs	500	433	86.6%
222001 Telecommunications	0	330	N/A
227001 Travel inland	22,453	29,730	132.4%
227004 Fuel, Lubricants and Oils	0	6,840	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	21,872	Non Wage Rec't:	14,588
Domestic Dev't:	9,453	Domestic Dev't:	30,460
Donor Dev't:		Donor Dev't:	0
Total	31,325	Total	45,047
		Total	143.8%

*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	n/a
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Expenditure

231005 Machinery and equipment	10,000	22,690	226.9%
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Vote: 566 Manafwa District**2014/15 Quarter 4****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

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 & 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	12 salaries reviewed and 4 staff salaries paid	0	The sector under performed due to low local revenue collection on which the sector depends.
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Expenditure

211101 General Staff Salaries	36,676		34,503		94.1%
211103 Allowances	0		234		N/A
221011 Printing, Stationery, Photocopying and Binding	1,875		1,911		101.9%
227001 Travel inland	4,620		4,482		97.0%
227004 Fuel, Lubricants and Oils	0		2,800		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:	9,427	Non Wage Rec't:	122.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,371	Total	43,930	Total	99.0%

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.)	592 (538 Audits carried out in schools 4 audits carried out in Tertialy institutions 42 Sub counties Audited 8 Audits carried out in Town councils)	277.93	Negative attitudes by the Auditees towards Audit exercise ,Lack of transport facilities ,Under staffing in the sector , Audities take time to avail necessary financial documents for
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Vote: 566 Manafwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15 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)	15/7/2015 (4 Report submitted to Council on 15/10/2014, Q2 Report submitted to Council on 15/01/2015, Q3 Report submitted to 15/4/2015 submitted to council and Q4 Report submitted to Council on 15/7/2015)	#Error	verification not putting into consideration time
Non Standard Outputs:	Procurement Audited, 12 Salaries Verified, Special Auditing Made Procure 2 Laptops	Number of procurements iAudited 12 salaries verified No of special audits made		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	1,242	35.5%
227001 Travel inland	14,000	4,239	30.3%
227004 Fuel, Lubricants and Oils	3,938	1,800	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,437	7,281	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,437	7,281	27.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	18,518,474	Wage Rec't:	17,118,961	Wage Rec't:	92.4%
Non Wage Rec't:	6,659,257	Non Wage Rec't:	7,012,538	Non Wage Rec't:	105.3%
Domestic Dev't:	3,100,422	Domestic Dev't:	3,040,058	Domestic Dev't:	98.1%
Donor Dev't:	306,000	Donor Dev't:	120,198	Donor Dev't:	39.3%
Total	28,584,152	Total	27,291,755	Total	95.5%

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		384,539	381,171
Sector: Works and Transport				112,000	119,459
LG Function: District, Urban and Community Access Roads				75,000	82,598
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				75,000	82,598
LCII: BUMULIKA				75,000	75,000
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintenance of Kunikina-Wekelekha road (3.0km)		Other Transfers from Central Government	N/A	75,000	75,000
LCII: Not Specified				0	7,598
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenace of Bubutu-Magale road		Roads Rehabilitation Grant	N/A	0	7,598
LG Function: District Engineering Services				37,000	36,862
<i>Capital Purchases</i>					
Output: Construction of public Buildings				37,000	36,862
LCII: BUBUTU TOWN BOARD				37,000	36,862
Item: 231002 Residential buildings (Depreciation)					
construction of chief's house at Bubutu Sub-County		LGMSD (Former LGDP)	Completed	37,000	36,862
(Completed)					
Sector: Education				265,339	254,684
LG Function: Pre-Primary and Primary Education				89,817	81,668
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	15,190
LCII: BUMUYONGA				16,000	15,190
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Musiyi PS PS		Conditional Grant to SFG	Completed	16,000	15,190
(Completed)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,817	66,478
LCII: BUMULIKA				10,856	10,950
Item: 263104 Transfers to other govt. units					
Butsemayi		Conditional Grant to Primary Education	N/A	2,022	3,741
Nemba		Conditional Grant to Primary Education	N/A	8,834	7,209
LCII: BUMUSOMI				16,248	16,072
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		384,539	381,171
Bubutu		Conditional Grant to Primary Education	N/A	6,913	6,767
Bumalanga		Conditional Grant to Primary Education	N/A	4,718	4,700
Sibanga COU		Conditional Grant to Primary Education	N/A	4,618	4,604
LCII: BUMUYONGA Item: 263104 Transfers to other govt. units				24,299	20,112
Bulatse		Conditional Grant to Primary Education	N/A	5,474	4,891
Sibembe		Conditional Grant to Primary Education	N/A	8,643	7,903
Sibuse		Conditional Grant to Primary Education	N/A	10,182	7,317
LCII: BUWAMBWA Item: 263104 Transfers to other govt. units				9,800	7,875
Musiye		Conditional Grant to Primary Education	N/A	9,800	7,875
LCII: NAMITSA Item: 263104 Transfers to other govt. units				12,614	11,470
Wekelekha		Conditional Grant to Primary Education	N/A	5,146	5,027
Bukikayi		Conditional Grant to Primary Education	N/A	7,468	6,443
LG Function: Secondary Education				175,522	173,016
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,522	173,016
LCII: BUBUTU TOWN BOARD Item: 263104 Transfers to other govt. units				102,554	101,454
Bubutu SS		Conditional Grant to Secondary Education	N/A	102,554	101,454
LCII: Not Specified Item: 263104 Transfers to other govt. units				72,968	71,562
Trinity College Maala		Conditional Grant to Secondary Education	N/A	72,968	71,562
Sector: Health				4,201	2,100
LG Function: Primary Healthcare				4,201	2,100
<i>Lower Local Services</i>					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUBUTU		<i>LCIV: BUBULO</i>		384,539	381,171
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	2,100
LCII: BUMUSOMI				4,201	2,100
Item: 263101 LG Conditional grants					
BUBUTU HC III		PHC Conditional grant	N/A	4,201	2,100
Sector: Water and Environment				3,000	4,927
LG Function: Rural Water Supply and Sanitation				3,000	4,927
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	4,927
LCII: BUMUYONGA				3,000	2,771
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of E Borehole		Conditional transfer for Rural Water	Completed (Complete and working)	3,000	2,771
LCII: BUTTA				0	2,156
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Buwambwa Borehole		Conditional transfer for Rural Water	Completed	0	2,156

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGOBERO		<i>LCIV: BUBULO</i>		287,528	269,433
Sector: Works and Transport				0	5,357
LG Function: District, Urban and Community Access Roads				0	5,357
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,357
LCII: Not Specified				0	5,357
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenace of Bugobero-Molo road		Roads Rehabilitation Grant	N/A	0	5,357
Sector: Education				142,238	124,588
LG Function: Pre-Primary and Primary Education				26,029	24,793
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,029	24,793
LCII: BUMASOKHO				4,381	4,125
Item: 263104 Transfers to other govt. units					
Bumasokho		Conditional Grant to Primary Salaries	N/A	4,381	4,125
LCII: BUNEFULE				7,532	8,158
Item: 263104 Transfers to other govt. units					
Nakhupa		Conditional Grant to Primary Education	N/A	7,532	8,158
LCII: BUWAKORO				6,202	5,375
Item: 263104 Transfers to other govt. units					
Buwakoro		Conditional Grant to Primary Education	N/A	6,202	5,375
LCII: KIWATA				7,914	7,135
Item: 263104 Transfers to other govt. units					
Kiwata		Conditional Grant to Primary Education	N/A	7,914	7,135
LG Function: Secondary Education				116,209	99,795
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,209	99,795
LCII: BUGOBERO TOWN BOARD				116,209	99,795
Item: 263104 Transfers to other govt. units					
Bugobero High Sch		Conditional Grant to Secondary Education	N/A	116,209	99,795
Sector: Health				139,290	132,179
LG Function: Primary Healthcare				139,290	132,179
<i>Capital Purchases</i>					
Output: Other Capital				121,000	114,941
LCII: BUGOBERO TOWN BOARD				121,000	114,941
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGOBERO		<i>LCIV: BUBULO</i>		287,528	269,433
Fencing of Bugobero HC IV		LGMSD (Former LGDP)	Completed (Completed)	61,000	51,698
Fencing of Bubulo HC IV		LGMSD (Former LGDP)	Completed	60,000	63,243
Output: Healthcentre construction and rehabilitation				663	0
LCII: BUGOBERO TOWN BOARD				663	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Electricity at Bugobero HC IV		Conditional Grant to PHC - development	Being Procured	663	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	17,238
LCII: BUNEFULE				17,627	17,238
Item: 263101 LG Conditional grants					
BUGOBERO HC IV		PHC Conditional grant	N/A	17,627	17,238
Sector: Water and Environment				6,000	7,310
LG Function: Rural Water Supply and Sanitation				6,000	7,310
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	7,310
LCII: BUSANTSA- BUTTA				0	1,768
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bunangabo Borehole		Conditional transfer for Rural Water	Completed	0	1,768
LCII: BUWAKORO				3,000	2,771
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of F Borehole		Conditional transfer for Rural Water	Completed (Complete and working)	3,000	2,771
LCII: NABIKULU				3,000	2,771
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of A Borehole		Conditional transfer for Rural Water	Completed (Complete and working)	3,000	2,771

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHABUSI		<i>LCIV: BUBULO</i>		151,515	152,507
Sector: Education				143,114	141,414
LG Function: Pre-Primary and Primary Education				70,714	63,975
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,410	39,578
LCII: BUMATANDA				43,410	37,783
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Wabwala P/S Constructed		Conditional Grant to SFG	Completed	43,410	37,783
			(Completed)		
LCII: BUMULIKA				0	1,795
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2-classroom block at Murumba P/S		Conditional Grant to SFG	Completed	0	1,795
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,304	24,397
LCII: BUKHABUSI				10,647	7,677
Item: 263104 Transfers to other govt. units					
Bukhabusi		Conditional Grant to Primary Education	N/A	10,647	7,677
LCII: BUTIRU				4,426	4,659
Item: 263104 Transfers to other govt. units					
Murumba		Conditional Grant to Primary Education	N/A	4,426	4,659
LCII: BUWATUWA				7,960	7,159
Item: 263104 Transfers to other govt. units					
Buwabwala		Conditional Grant to Primary Education	N/A	7,960	7,159
LCII: NAMA WONDO				4,271	4,902
Item: 263104 Transfers to other govt. units					
Bulumera		Conditional Grant to Primary Education	N/A	4,271	4,902
LG Function: Secondary Education				72,399	77,439
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,399	77,439
LCII: BUKHABUSI				72,399	77,439
Item: 263104 Transfers to other govt. units					
Wabwala SS		Conditional Grant to Secondary Education	N/A	72,399	77,439
Sector: Health				4,201	4,201
LG Function: Primary Healthcare				4,201	4,201

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHABUSI		<i>LCIV: BUBULO</i>		151,515	152,507
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	4,201
LCII: BUKHABUSI				4,201	4,201
Item: 263101 LG Conditional grants					
BUKHABUSI HC III		PHC Conditional grant	N/A	4,201	4,201
Sector: Water and Environment				4,200	6,892
LG Function: Rural Water Supply and Sanitation				4,200	6,892
<i>Capital Purchases</i>					
Output: Spring protection				4,200	6,892
LCII: BUMATANDA				2,100	2,296
Item: 231007 Other Fixed Assets (Depreciation)					
spring B protected		Conditional transfer for Rural Water	Completed	2,100	2,296
LCII: BUWATUWA				0	2,300
Item: 231007 Other Fixed Assets (Depreciation)					
spring protected in Bukhabusi		Conditional transfer for Rural Water	Completed	0	2,300
LCII: NAMA WONDO				2,100	2,296
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protection		Conditional transfer for Rural Water	Completed	2,100	2,296

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHAWEKA		<i>LCIV: BUBULO</i>		158,147	168,973
Sector: Works and Transport				0	2,712
LG Function: District, Urban and Community Access Roads				0	2,712
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	2,712
LCII: Not Specified				0	2,712
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenace of Musipande-Nabukhuya road		Roads Rehabilitation Grant	N/A	0	2,712
Sector: Education				137,347	144,705
LG Function: Pre-Primary and Primary Education				30,811	31,764
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,811	31,764
LCII: BUBIKALA				4,262	4,415
Item: 263104 Transfers to other govt. units					
Busyambi		Conditional Grant to Primary Education	N/A	4,262	4,415
LCII: BUKHAWEKA				13,024	16,306
Item: 263104 Transfers to other govt. units					
Bubikala		Conditional Grant to Primary Education	N/A	4,189	4,419
Situmi		Conditional Grant to Primary Salaries	N/A	8,834	11,887
LCII: BUNAMBOKO				13,525	11,043
Item: 263104 Transfers to other govt. units					
Tooma		Conditional Grant to Primary Education	N/A	7,732	5,770
Sikulu		Conditional Grant to Primary Education	N/A	5,792	5,272
LG Function: Secondary Education				106,536	112,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,536	112,941
LCII: BUKHAWEKA				106,536	112,941
Item: 263104 Transfers to other govt. units					
St Stephen's Comp SS		Conditional Grant to Secondary Education	N/A	106,536	112,941
Sector: Water and Environment				20,800	21,556
LG Function: Rural Water Supply and Sanitation				20,800	21,556
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,800	21,556

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHAWEKA		<i>LCIV: BUBULO</i>		158,147	168,973
LCII: BUKHAWEKA				17,800	18,785
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of E Borehole		Conditional transfer for Rural Water	Completed	17,800	18,785
			(Complete and working)		
LCII: BUNANGANDA				3,000	2,771
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of C Borehole		Conditional transfer for Rural Water	Completed	3,000	2,771
			(Complete and working)		

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKHOFU		<i>LCIV: BUBULO</i>		38,612	43,064
Sector: Works and Transport				0	4,566
LG Function: District, Urban and Community Access Roads				0	4,566
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	4,566
LCII: IKAALI				0	4,566
Item: 263312 Conditional transfers for Road Maintenance					
Installation of one line of steel culvert of 2100mm dia. On Sibanga-Ikaali road		Roads Rehabilitation Grant	N/A	0	4,566
Sector: Education				18,771	16,906
LG Function: Pre-Primary and Primary Education				18,771	16,906
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,771	16,906
LCII: IKAALI				9,171	8,006
Item: 263104 Transfers to other govt. units					
Ikaali		Conditional Grant to Primary Education	N/A	9,171	8,006
LCII: NAMALOKO				9,599	8,899
Item: 263104 Transfers to other govt. units					
Bukhofu		Conditional Grant to Primary Education	N/A	9,599	8,899
Sector: Health				2,042	2,042
LG Function: Primary Healthcare				2,042	2,042
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,042	2,042
LCII: IKAALI				2,042	2,042
Item: 263101 LG Conditional grants					
IKAALI HC II		PHC Conditional grant	N/A	2,042	2,042
Sector: Water and Environment				17,800	19,550
LG Function: Rural Water Supply and Sanitation				17,800	19,550
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,800	19,550
LCII: BUKHOFU				17,800	19,550
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of A borehole ;		Conditional transfer for Rural Water	Completed (Complete and working)	17,800	19,550

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKIABI		<i>LCIV: BUBULO</i>		77,784	76,583
Sector: Education				77,784	76,583
LG Function: Pre-Primary and Primary Education				77,784	76,583
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,000	29,699
LCII: BUKIABI				16,000	15,190
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Musoola PS		Conditional Grant to SFG	Completed	16,000	15,190
			(Completed)		
LCII: BUSERELI				16,000	14,509
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Nabini PS		Conditional Grant to SFG	Completed	16,000	14,509
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,784	46,884
LCII: BUKIABI				19,891	23,018
Item: 263104 Transfers to other govt. units					
Bukhayaki		Conditional Grant to Primary Education	N/A	6,521	5,725
Musoola		Conditional Grant to Primary Education	N/A	7,623	6,763
St Kizito		Conditional Grant to Primary Education	N/A	5,747	10,531
LCII: BUSERELI				10,255	8,581
Item: 263104 Transfers to other govt. units					
Buserere		Conditional Grant to Primary Education	N/A	10,255	8,581
LCII: MAKHONGE				15,638	15,285
Item: 263104 Transfers to other govt. units					
Nabutooro		Conditional Grant to Primary Education	N/A	5,920	5,491
Sabino		Conditional Grant to Primary Education	N/A	4,709	4,636
Bukooyi		Conditional Grant to Primary Education	N/A	5,009	5,157

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKOKHO		<i>LCIV: BUBULO</i>		178,995	176,597
Sector: Education				135,053	122,024
LG Function: Pre-Primary and Primary Education				56,822	46,574
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,913	10,537
LCII: BUMULIKA				0	647
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pitlatrine construction at Bukokho ps		Conditional Grant to SFG	Completed	0	647
			(Completed)		
LCII: SOONO				16,913	9,890
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Soono PS		Conditional Grant to SFG	Completed	16,913	9,890
			(Completed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,909	36,038
LCII: BUKOKHO				10,556	8,681
Item: 263104 Transfers to other govt. units					
Bukokho		Conditional Grant to Primary Education	N/A	10,556	8,681
LCII: BUNMULINGI				14,590	13,603
Item: 263104 Transfers to other govt. units					
Busiiru		Conditional Grant to Primary Education	N/A	7,423	6,899
Bumakhame		Conditional Grant to Primary Education	N/A	7,168	6,704
LCII: KABOOLE				5,619	5,851
Item: 263104 Transfers to other govt. units					
Kaboole		Conditional Grant to Primary Salaries	N/A	5,619	5,851
LCII: SOONO				9,144	7,902
Item: 263104 Transfers to other govt. units					
Butemulani		Conditional Grant to Primary Education	N/A	9,144	7,902
LG Function: Secondary Education				78,231	75,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,231	75,449
LCII: BUKOKHO				78,231	75,449
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKOKHO		<i>LCIV: BUBULO</i>		178,995	176,597
Bukokho SS		Conditional Grant to Secondary Education	N/A	78,231	75,449
Sector: Health				2,042	2,042
<i>LG Function: Primary Healthcare</i>				2,042	2,042
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,042	2,042
LCII: SOONO				2,042	2,042
Item: 263101 LG Conditional grants					
SOONO HC II		PHC Conditional grant	N/A	2,042	2,042
Sector: Water and Environment				41,900	52,532
<i>LG Function: Rural Water Supply and Sanitation</i>				41,900	52,532
<i>Capital Purchases</i>					
Output: Other Capital				0	11,826
LCII: SOONO				0	11,826
Item: 231007 Other Fixed Assets (Depreciation)					
retention for borehole drilling,extension of soono gfs for fy13-14 paid		Conditional transfer for Rural Water	Not Started	0	11,826
Output: Spring protection				6,300	7,020
LCII: KABOOLE				4,200	4,680
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protected		Conditional transfer for Rural Water	Completed	2,100	2,345
				(Complete and working)	
spring protected in Bukokho		Conditional transfer for Rural Water	Completed	2,100	2,336
				(Complete and working)	
LCII: SOONO				2,100	2,340
Item: 231007 Other Fixed Assets (Depreciation)					
One spring protected in Bukokho		Conditional transfer for Rural Water	Completed	2,100	2,340
Output: Construction of piped water supply system				35,600	33,686
LCII: SOONO				35,600	33,686
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for Rehabilitation of Kaato GFS		Conditional transfer for Rural Water	Completed	35,600	33,686
				(Complete and working)	

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUSU		<i>LCIV: BUBULO</i>		101,626	95,611
<i>Sector: Education</i>				96,526	86,033
<i>LG Function: Pre-Primary and Primary Education</i>				34,937	35,498
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,609
LCII: BUWASIBA				0	1,609
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pitlatrine construction at Kikwetsi ps		Conditional Grant to SFG	Completed	0	1,609
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,937	33,889
LCII: BUKOMA				6,512	6,195
Item: 263104 Transfers to other govt. units					
Bukiboli		Conditional Grant to Primary Education	N/A	6,512	6,195
LCII: BUMAEFWE				7,496	6,066
Item: 263104 Transfers to other govt. units					
Maefe		Conditional Grant to Primary Education	N/A	7,496	6,066
LCII: BUWAYA				10,055	10,780
Item: 263104 Transfers to other govt. units					
Makhakhala		Conditional Grant to Primary Education	N/A	5,656	6,378
Kikwetsi		Conditional Grant to Primary Education	N/A	4,399	4,402
LCII: KAYOMBE				6,412	6,198
Item: 263104 Transfers to other govt. units					
Kayombe		Conditional Grant to Primary Education	N/A	6,412	6,198
LCII: NAMBALE				4,463	4,649
Item: 263104 Transfers to other govt. units					
Nambale		Conditional Grant to Primary Education	N/A	4,463	4,649
<i>LG Function: Secondary Education</i>				61,589	50,535
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,589	50,535
LCII: BUWAYA				61,589	50,535
Item: 263104 Transfers to other govt. units					
Butiru SS		Conditional Grant to Secondary Education	N/A	61,589	50,535

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUSU		<i>LCIV: BUBULO</i>		101,626	95,611
<i>Sector: Water and Environment</i>				5,100	9,578
<i>LG Function: Rural Water Supply and Sanitation</i>				5,100	9,578
<i>Capital Purchases</i>					
Output: Spring protection				2,100	2,345
LCII: TEMBELELA				2,100	2,345
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protected		Conditional transfer for Rural Water	Completed	2,100	2,345
			(Complete and working)		
Output: Borehole drilling and rehabilitation				3,000	4,989
LCII: BUKHONZO				3,000	2,939
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of I Borehole		Conditional transfer for Rural Water	Completed	3,000	2,939
			(Complete and working)		
LCII: BUTTA				0	2,050
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Buwasike Borehole		Conditional transfer for Rural Water	Completed	0	2,050
Output: PRDP-Borehole drilling and rehabilitation				0	2,245
LCII: BWIRI				0	2,245
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Buwasiba Borehole		Conditional transfer for Rural Water	N/A	0	2,245

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMBO		<i>LCIV: BUBULO</i>		67,129	66,382
Sector: Education				40,328	38,179
LG Function: Pre-Primary and Primary Education				40,328	38,179
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,328	38,179
LCII: BUMBO				18,060	15,816
Item: 263104 Transfers to other govt. units					
Bukhisoni		Conditional Grant to Primary Education	N/A	6,448	6,247
Lirima		Conditional Grant to Primary Education	N/A	11,612	9,569
LCII: BUNAYNAMA				5,373	5,310
Item: 263104 Transfers to other govt. units					
Bumwali		Conditional Grant to Primary Education	N/A	5,373	5,310
LCII: BUTETEYA				16,894	17,053
Item: 263104 Transfers to other govt. units					
Buteteya		Conditional Grant to Primary Salaries	N/A	7,468	7,290
Mufutu		Conditional Grant to Primary Salaries	N/A	5,528	5,473
Mulondo		Conditional Grant to Primary Education	N/A	3,898	4,290
Sector: Health				4,801	4,201
LG Function: Primary Healthcare				4,801	4,201
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,801	4,201
LCII: BUWUNDU				4,801	4,201
Item: 263101 LG Conditional grants					
BUMBO HC III		PHC Conditional grant	N/A	4,801	4,201
Sector: Water and Environment				22,000	24,002
LG Function: Rural Water Supply and Sanitation				22,000	24,002
<i>Capital Purchases</i>					
Output: Spring protection				4,200	4,671
LCII: BUWASUNGUYI				2,100	2,336
Item: 231007 Other Fixed Assets (Depreciation)					
protection of one spring in Bumbo		Conditional transfer for Rural Water	Completed (Complete and working)	2,100	2,336
LCII: BUWUNDU				2,100	2,336
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMBO		<i>LCIV: BUBULO</i>		67,129	66,382
protection of one spring in Bumbo		Conditional transfer for Rural Water	Completed (Complete and working)	2,100	2,336
Output: Borehole drilling and rehabilitation				17,800	19,331
LCII: BUTETEYA				17,800	19,331
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of F borehole		Conditional transfer for Rural Water	Completed (Complete and working)	17,800	19,331

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMWONI		<i>LCIV: BUBULO</i>		300,259	320,394
Sector: Works and Transport				0	7,028
LG Function: District, Urban and Community Access Roads				0	7,028
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	7,028
LCII: Not Specified				0	7,028
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenace of Lwakhakha-Buwumwa-Namboko road		Roads Rehabilitation Grant	N/A	0	3,594
Mechanised routine maintenace of Nambewo-Bukhayaki-Nabutoro road		Roads Rehabilitation Grant	N/A	0	3,434
Sector: Education				296,058	307,865
LG Function: Pre-Primary and Primary Education				45,292	42,239
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	3,083
LCII: BUMUKULUMA				0	3,083
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2-classroom block & office at Lukhendu P/S6		Conditional Grant to SFG	Completed	0	3,083
			(Completed)		
Output: Latrine construction and rehabilitation				0	650
LCII: BUMUKULUMA				0	650
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pitlatrine construction at Lukhendu ps		Conditional Grant to SFG	Completed	0	650
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,292	38,506
LCII: BUKISASATI				17,851	14,683
Item: 263104 Transfers to other govt. units					
Bumbo		Conditional Grant to Primary Education	N/A	12,951	9,655
Lukhendu		Conditional Grant to Primary Education	N/A	4,900	5,028
LCII: BWIRI				10,383	8,305
Item: 263104 Transfers to other govt. units					
Bwiri		Conditional Grant to Primary Education	N/A	10,383	8,305
LCII: KABOYI				7,751	7,420

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUMWONI		<i>LCIV: BUBULO</i>		300,259	320,394
Item: 263104 Transfers to other govt. units					
Kaboyi		Conditional Grant to Primary Education	N/A	7,751	7,420
LCII: KISAWAYI				9,308	8,099
Item: 263104 Transfers to other govt. units					
Kisawayi		Conditional Grant to Primary Education	N/A	9,308	8,099
LG Function: Secondary Education				250,766	265,626
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				250,766	265,626
LCII: BUTEMULANI				199,418	213,862
Item: 263104 Transfers to other govt. units					
Bumbo SS		Conditional Grant to Secondary Education	N/A	199,418	213,862
LCII: KABOYI				51,348	51,765
Item: 263104 Transfers to other govt. units					
113		Conditional Grant to Secondary Education	N/A	51,348	51,765
Sector: Health				4,201	3,256
LG Function: Primary Healthcare				4,201	3,256
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,256
LCII: BUMWONI				4,201	3,256
Item: 263101 LG Conditional grants					
BUMWONI HC III		PHC Conditional grant	N/A	4,201	3,256
Sector: Water and Environment				0	2,245
LG Function: Rural Water Supply and Sanitation				0	2,245
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	2,245
LCII: KISAWAYI				0	2,245
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Buyasere Borehole		Conditional transfer for Rural Water	Completed	0	2,245

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNABWANA		<i>LCIV: BUBULO</i>		205,485	185,515
Sector: Education				35,299	33,786
LG Function: Pre-Primary and Primary Education				35,299	33,786
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	929
LCII: BUWAMBINGWA				0	929
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2-classroom block & office at Bunyinja P/S		Conditional Grant to SFG	Completed	0	929
Output: Latrine construction and rehabilitation				16,000	15,190
LCII: BUBILUMI				16,000	15,190
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Lyambogo PS		Conditional Grant to SFG	Completed	16,000	15,190
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,299	17,668
LCII: BUBILUMI				4,927	5,337
Item: 263104 Transfers to other govt. units					
Lyambogo		Conditional Grant to Primary Education	N/A	4,927	5,337
LCII: BUNYINZA TOWN BOARD				10,000	7,785
Item: 263104 Transfers to other govt. units					
Bunyinja		Conditional Grant to Primary Salaries	N/A	10,000	7,785
LCII: MAKENYA				4,372	4,546
Item: 263104 Transfers to other govt. units					
Makenya		Conditional Grant to Primary Education	N/A	4,372	4,546
Sector: Water and Environment				170,186	151,729
LG Function: Rural Water Supply and Sanitation				170,186	151,729
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				170,186	151,729
LCII: BUNYINZA TOWN BOARD				170,186	151,729
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of connections in bunyinja TB		Conditional transfer for Rural Water	Completed	170,186	151,729
			(Complete and working)		

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUPOTO		<i>LCIV: BUBULO</i>		316,698	373,388
Sector: Works and Transport				0	5,357
LG Function: District, Urban and Community Access Roads				0	5,357
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	5,357
LCII: Not Specified				0	5,357
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenace of Bupoto-Bumbo road		Roads Rehabilitation Grant	N/A	0	5,357
Sector: Education				229,490	238,722
LG Function: Pre-Primary and Primary Education				96,924	87,659
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,410	39,872
LCII: BUWANDYAMBI				42,410	39,872
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Buwandyambi PS constructed		Conditional Grant to SFG	Completed	42,410	39,872
Output: Latrine construction and rehabilitation				17,000	13,775
LCII: BUYAKA				17,000	13,775
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Bukwambeyi PS		Conditional Grant to SFG	Completed	17,000	13,775
			(Completed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,514	34,013
LCII: BUWANDYAMBI				5,701	5,432
Item: 263104 Transfers to other govt. units					
Buwandyambi		Conditional Grant to Primary Education	N/A	5,701	5,432
LCII: BUYAKA				16,876	15,923
Item: 263104 Transfers to other govt. units					
Bupoto		Conditional Grant to Primary Education	N/A	8,160	7,330
Buwasiba		Conditional Grant to Primary Education	N/A	3,734	3,519
Bunamuntsu		Conditional Grant to Primary Education	N/A	4,982	5,074
LCII: NAMISINDWA				14,936	12,657
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUPOTO		<i>LCIV: BUBULO</i>		316,698	373,388
Bukwambeyi		Conditional Grant to Primary Salaries	N/A	2,568	3,369
Matuwa		Conditional Grant to Primary Education	N/A	6,749	5,549
Tsengwa		Conditional Grant to Primary Salaries	N/A	5,619	3,740
LG Function: Secondary Education				132,566	151,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				132,566	151,063
LCII: BUWANDYAMBI				98,429	107,593
Item: 263104 Transfers to other govt. units					
Riverside Comp College		Conditional Grant to Secondary Education	N/A	98,429	107,593
LCII: NAMISINDWA TOWN BOARD				34,137	43,470
Item: 263104 Transfers to other govt. units					
Namisindwa SS		Conditional Grant to Secondary Education	N/A	34,137	43,470
Sector: Health				85,108	129,309
LG Function: Primary Healthcare				85,108	129,309
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				77,807	123,943
LCII: NAMISINDWA TOWN BOARD				77,807	123,943
Item: 231001 Non Residential buildings (Depreciation)					
Maternity and General ward constructed in Bupoto HCIII in Namisindwa Town Board in Bupoto S/C		Conditional Grant to PHC - development	Works Underway	77,807	123,943
			(Shutting level)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,100	2,215
LCII: BUYAKA				1,550	840
Item: 263101 LG Conditional grants					
BUPOTO C.O.U HC II		PHC NGO conditional grant	N/A	1,550	840
LCII: NAMISINDWA				1,550	1,375
Item: 263101 LG Conditional grants					
BEATRICE TIERNEY HC II		PHC NGO conditional grant	N/A	1,550	1,375
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	3,151
LCII: NAMISINDWA TOWN BOARD				4,201	3,151

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUPOTO		<i>LCIV: BUBULO</i>		316,698	373,388
Item: 263101 LG Conditional grants					
BUPOTO HC III		PHC Conditional grant	N/A	4,201	3,151
Sector: Water and Environment				2,100	0
LG Function: Rural Water Supply and Sanitation				2,100	0
<i>Capital Purchases</i>					
Output: Spring protection				2,100	0
LCII: NAMISINDWA				2,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protected in Namabya		Conditional transfer for Rural Water	Being Procured	2,100	0

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUYA		<i>LCIV: BUBULO</i>		182,194	225,972
Sector: Works and Transport				0	85,919
LG Function: District, Urban and Community Access Roads				0	85,919
<i>Capital Purchases</i>					
Output: Bridge Construction				0	85,919
LCII: LWANJUSI				0	85,919
Item: 231003 Roads and bridges (Depreciation)					
Construction of Bridge on Nangilima river on Masaka-Mutete road		Roads Rehabilitation Grant	Completed	0	85,919
			(Completed)		
Sector: Education				154,193	105,588
LG Function: Pre-Primary and Primary Education				37,842	30,564
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,842	30,564
LCII: LWANJUSI				9,545	8,260
Item: 263104 Transfers to other govt. units					
Lwanjusi		Conditional Grant to Primary Education	N/A	9,545	8,260
LCII: MASAKA				10,984	5,268
Item: 263104 Transfers to other govt. units					
Butta		Conditional Grant to Primary Education	N/A	10,984	5,268
LCII: PUWA				6,767	6,385
Item: 263104 Transfers to other govt. units					
Saamba		Conditional Grant to Primary Education	N/A	6,767	6,385
LCII: SISANTSA				10,547	10,651
Item: 263104 Transfers to other govt. units					
Kangole		Conditional Grant to Primary Education	N/A	4,681	4,838
Namukhonge		Conditional Grant to Primary Education	N/A	5,865	5,813
LG Function: Secondary Education				116,351	75,025
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,351	75,025
LCII: MASAKA				116,351	75,025
Item: 263104 Transfers to other govt. units					
Kimaluli High		Conditional Grant to Secondary Education	N/A	116,351	75,025
Sector: Health				4,201	5,803
LG Function: Primary Healthcare				4,201	5,803
<i>Capital Purchases</i>					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUYA		<i>LCIV: BUBULO</i>		182,194	225,972
Output: PRDP-Maternity ward construction and rehabilitation				0	1,602
LCII: LWANJUSI				0	1,602
Item: 231001 Non Residential buildings (Depreciation)					
Retention on		Conditional Grant to	Completed	0	1,602
Lwanjusi, Bunambale		PHC - development			
& Bukewa			(Complete)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	4,201
LCII: LWANJUSI				4,201	4,201
Item: 263101 LG Conditional grants					
LWANJUSU HC III		PHC Conditional grant	N/A	4,201	4,201
Sector: Water and Environment				23,800	28,662
LG Function: Rural Water Supply and Sanitation				23,800	28,662
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,800	28,662
LCII: BUFUMBULA				3,000	2,771
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of D		Conditional transfer for	Completed	3,000	2,771
Borehole		Rural Water	(Complete and working)		
LCII: FULUMA- BUTTA				0	2,580
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of		Conditional Grant to	Completed	0	2,580
Ndolelele Borehole		LRDP			
LCII: MASAKA TOWN BOARD				17,800	20,540
Item: 231007 Other Fixed Assets (Depreciation)					
Dilling of D borehole		Conditional transfer for	Completed	17,800	20,540
		Rural Water	(Complete and working)		
LCII: SISANTSA				3,000	2,771
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of B		Conditional transfer for	Completed	3,000	2,771
Borehole		Rural Water	(Complete and working)		

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTIRU		<i>LCIV: BUBULO</i>		70,217	158,175
Sector: Works and Transport				0	13,783
LG Function: District, Urban and Community Access Roads				0	13,783
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	13,783
LCII: Not Specified				0	13,783
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenace of Sibanga-Bunyinza road		Roads Rehabilitation Grant	N/A	0	6,393
Mechanised routine maintenace of Butiru-Salosalo road		Roads Rehabilitation Grant	N/A	0	7,390
Sector: Education				45,966	120,219
LG Function: Pre-Primary and Primary Education				45,966	40,144
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,966	40,144
LCII: BUMAENA				9,335	6,850
Item: 263104 Transfers to other govt. units					
Lwemuna		Conditional Grant to Primary Education	N/A	9,335	6,850
LCII: BUMATANDA				17,869	15,561
Item: 263104 Transfers to other govt. units					
Busumbu		Conditional Grant to Primary Education	N/A	7,914	6,737
Bukhadala		Conditional Grant to Primary Education	N/A	9,955	8,825
LCII: BUTIRU TOWN BOARD				14,608	12,994
Item: 263104 Transfers to other govt. units					
Butiru		Conditional Grant to Primary Education	N/A	9,545	8,292
Kholomo		Conditional Grant to Primary Education	N/A	5,064	4,702
LCII: KHATSONGA				4,153	4,739
Item: 263104 Transfers to other govt. units					
Khatsonga		Conditional Grant to Primary Education	N/A	4,153	4,739
LG Function: Secondary Education				0	80,075
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	80,075
LCII: BUTIRU TOWN BOARD				0	80,075

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTIRU		<i>LCIV: BUBULO</i>		70,217	158,175
Item: 263104 Transfers to other govt. units					
Butiru Model Comp. S S		Conditional Grant to Secondary Education	N/A	0	16,628
Butiru Christian Comp. S S		Conditional Grant to Secondary Education	N/A	0	63,447
Sector: Health				21,251	15,076
LG Function: Primary Healthcare				21,251	15,076
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,050	10,875
LCII: BUMATANDA				1,550	1,375
Item: 263101 LG Conditional grants					
BUTIRU HOLLY FAMILY HC II		PHC NGO conditional grant	N/A	1,550	1,375
LCII: BUTIRU TOWN BOARD				15,500	9,500
Item: 263101 LG Conditional grants					
BUTIRU CHRISCO HC III		PHC NGO conditional grant	N/A	15,500	9,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	4,201
LCII: BUTIRU TOWN BOARD				4,201	4,201
Item: 263101 LG Conditional grants					
BUTIRU HC III		PHC Conditional grant	N/A	4,201	4,201
Sector: Water and Environment				3,000	9,097
LG Function: Rural Water Supply and Sanitation				3,000	9,097
<i>Capital Purchases</i>					
Output: Other Capital				0	6,158
LCII: BUTIRU TOWN BOARD				0	6,158
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for extension of water to Butiru TB		Conditional transfer for Rural Water	Not Started	0	6,158
Output: Borehole drilling and rehabilitation				3,000	2,939
LCII: KHATSONGA				3,000	2,939
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of H Borehole		Conditional transfer for Rural Water	Completed (Complete and working)	3,000	2,939

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTTA		<i>LCIV: BUBULO</i>		30,977	42,339
Sector: Works and Transport				0	7,119
LG Function: District, Urban and Community Access Roads				0	7,119
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	7,119
LCII: Not Specified				0	7,119
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenace of Sibanga-Sibaale road		Roads Rehabilitation Grant	N/A	0	5,680
Mechanised routine maintenace of mayenze-Shanemba road		Roads Rehabilitation Grant	N/A	0	1,439
Sector: Education				7,177	7,719
LG Function: Pre-Primary and Primary Education				7,177	7,719
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	1,157
LCII: BUWAMBINGWA				0	1,157
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2-classroom block at Tooma Butta P/S		Conditional Grant to SFG	Completed	0	1,157
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,177	6,562
LCII: TOMA-BUTTA				7,177	6,562
Item: 263104 Transfers to other govt. units					
Tooma Butta		Conditional Grant to Primary Education	N/A	7,177	6,562
Sector: Water and Environment				23,800	27,501
LG Function: Rural Water Supply and Sanitation				23,800	27,501
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				23,800	27,501
LCII: BUTTA				20,800	21,610
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of I Borehole		Conditional transfer for Rural Water	Completed	17,800	18,671
			(Complete and working)		
Rehabilitation of G Borehole		Conditional transfer for Rural Water	Completed	3,000	2,939
			(Complete and working)		
LCII: TOMA-BUTTA				3,000	5,892
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTTA		<i>LCIV: BUBULO</i>		30,977	42,339
Rehabilitation of L Borehole		Conditional transfer for Rural Water	Completed	3,000	2,939
			(Complete and working)		
Rehabilitation of Tooma butta ps borehole		Conditional transfer for Rural Water	Completed	0	2,953

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWABWALA		<i>LCIV: BUBULO</i>		204,733	127,150
Sector: Works and Transport				110,841	107,510
LG Function: District, Urban and Community Access Roads				110,841	107,510
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	3,434
LCII: Not Specified				0	3,434
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainance of Nambola-Bunambale road		Roads Rehabilitation Grant	N/A	0	3,434
Output: PRDP-District and Community Access Road Maintenance				110,841	104,076
LCII: BUSAMBATSA "A"				0	104,076
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintainence of Nambola-Bunambale road (3km)		Roads Rehabilitation Grant	N/A	0	104,076
LCII: BUSAMBATSA TOWN BOARD				110,841	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Periodic maintainence of Nambola-Bunambale [7.1km]		Roads Rehabilitation Grant	N/A	110,841	0
Sector: Education				12,860	14,370
LG Function: Pre-Primary and Primary Education				12,860	14,370
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,860	14,370
LCII: BUSAMBATSA "A"				2,696	3,716
Item: 263104 Transfers to other govt. units					
Busambatsa		Conditional Grant to Primary Education	N/A	2,696	3,716
LCII: BUSAMBATSA TOWN BOARD				2,951	3,752
Item: 263104 Transfers to other govt. units					
Wekele		Conditional Grant to Primary Education	N/A	2,951	3,752
LCII: BUWASU LOWER				7,213	6,902
Item: 263104 Transfers to other govt. units					
Buwasu		Conditional Grant to Primary Education	N/A	7,213	6,902
Sector: Health				81,032	5,270
LG Function: Primary Healthcare				81,032	5,270
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				76,831	1,069
LCII: BUWASU LOWER				76,831	1,069

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWABWALA		<i>LCIV: BUBULO</i>		204,733	127,150
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Construction of Maternity and General ward at Buwabwala HC II		Conditional Grant to PHC - development	Works Underway	76,831	1,069
			(Floor casting)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	4,201
LCII: BUSAMBATSA TOWN BOARD				4,201	4,201
Item: 263101 LG Conditional grants					
BUWABWALA HC III		PHC Conditional grant	N/A	4,201	4,201

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWAGOGO		<i>LCIV: BUBULO</i>		82,045	116,037
Sector: Works and Transport				0	33,924
LG Function: District Engineering Services				0	33,924
<i>Capital Purchases</i>					
Output: Construction of public Buildings				0	33,924
LCII: BUWAGOGO				0	16,524
Item: 231001 Non Residential buildings (Depreciation)					
Rention on Extension Worker's house		LGMSD (Former LGDP)	Completed	0	7,091
Wiring Administration block		LGMSD (Former LGDP)	Completed	0	4,489
Rention on construction of Administration block		LGMSD (Former LGDP)	(Completed) Not Started	0	4,944
LCII: Not Specified				0	17,400
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Buwagogo subcounty hqtrs.		LGMSD (Former LGDP)	Completed	0	17,400
Sector: Education				77,844	77,912
LG Function: Pre-Primary and Primary Education				11,703	14,464
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	1,158
LCII: BUMUKULUMA				0	1,158
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pitlatrine construction at Bukewa ps		Conditional Grant to SFG	Completed	0	1,158
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,703	13,305
LCII: BUWAGOGO				4,253	4,683
Item: 263104 Transfers to other govt. units					
Buwagogo		Conditional Grant to Primary Salaries	N/A	4,253	4,683
LCII: BUWEBOYA				4,918	5,102
Item: 263104 Transfers to other govt. units					
Bukewa		Conditional Grant to Primary Salaries	N/A	4,918	5,102
LCII: SHYAMUKUNGA				2,532	3,520
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWAGOGO		<i>LCIV: BUBULO</i>		82,045	116,037
Shyamukunga		Conditional Grant to Primary Salaries	N/A	2,532	3,520
<i>LG Function: Secondary Education</i>				66,141	63,448
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,141	63,448
LCII: BUWAGOGO				66,141	63,448
Item: 263104 Transfers to other govt. units					
Buwagogo SS		Conditional Grant to Secondary Education	N/A	66,141	63,448
Sector: Health				4,201	4,201
LG Function: Primary Healthcare				4,201	4,201
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	4,201
LCII: BUKEWA				4,201	4,201
Item: 263101 LG Conditional grants					
BUKEWA HC III		PHC Conditional grant	N/A	4,201	4,201

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAATO		<i>LCIV: BUBULO</i>		164,092	98,484
Sector: Works and Transport				86,044	21,161
LG Function: District, Urban and Community Access Roads				21,044	21,161
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				21,044	21,161
LCII: BUWANGANI				21,044	21,161
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Replacing rotten Timber on Manafwa bridge- Buwangani to Buwesswaroad		Other Transfers from Central Government	N/A	21,044	21,161
LG Function: District Engineering Services				65,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				65,000	0
LCII: BUMUKARI				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Sub County H/Qs Kaato		LGMSD (Former LGDP)	Being Procured	65,000	0
Sector: Education				75,286	74,562
LG Function: Pre-Primary and Primary Education				75,286	74,562
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,410	40,694
LCII: BUMUKARI				43,410	40,694
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Butuwa PS constructed		Conditional Grant to SFG	Completed	43,410	40,694
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,876	33,868
LCII: BUKIMANAYI				6,630	8,597
Item: 263104 Transfers to other govt. units					
Sigunga		Conditional Grant to Primary Salaries	N/A	3,761	5,137
Butuwa		Conditional Grant to Primary Salaries	N/A	2,869	3,460
LCII: BUNABUTSALE				4,308	4,663
Item: 263104 Transfers to other govt. units					
Bunabutsale		Conditional Grant to Primary Education	N/A	4,308	4,663
LCII: BUWANGANI				6,366	8,777
Item: 263104 Transfers to other govt. units					
Bukitutu		Conditional Grant to Primary Salaries	N/A	2,778	3,390

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAATO		<i>LCIV: BUBULO</i>		164,092	98,484
Bukhone		Conditional Grant to Primary Salaries	N/A	1,822	2,878
Shisenwe		Conditional Grant to Primary Education	N/A	1,767	2,509
LCII: BUWANGANI TOWN BOARD				14,572	11,831
Item: 263104 Transfers to other govt. units					
Shikhuyu		Conditional Grant to Primary Salaries	N/A	14,572	11,831
Sector: Health				2,762	2,762
LG Function: Primary Healthcare				2,762	2,762
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,762	2,762
LCII: BUKIMANAYI				2,762	2,762
Item: 263101 LG Conditional grants					
BUKIMANAYI HC II		PHC Conditional grant	N/A	2,762	2,762

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KHABUTOOLA		<i>LCIV: BUBULO</i>		75,859	79,012
Sector: Works and Transport				0	3,200
LG Function: District, Urban and Community Access Roads				0	3,200
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	3,200
LCII: KHABUTOOLA				0	3,200
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Ikaali-Nambale road		Roads Rehabilitation Grant	N/A	0	3,200
Sector: Education				58,059	52,654
LG Function: Pre-Primary and Primary Education				58,059	52,654
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	1,157
LCII: BUNANGABO				0	1,157
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Sibanga P/S		Conditional Grant to SFG	Completed	0	1,157
			(Completed)		
Output: PRDP-Latrine construction and rehabilitation				16,000	14,897
LCII: BUMUFUNI				16,000	14,897
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Bumufuni PS		Conditional Grant to SFG	Completed	0	14,897
			(Completed.)		
Item: 312104 Other Structures					
5 stance lined pit latrined at Bumufuni P/S constructed		Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,059	36,599
LCII: BUGOBERO				18,925	14,624
Item: 263104 Transfers to other govt. units					
Nangalwe		Conditional Grant to Primary Education	N/A	9,982	7,561
Sikusi		Conditional Grant to Primary Education	N/A	8,944	7,063
LCII: BUNANGABO				14,754	14,962
Item: 263104 Transfers to other govt. units					
Sibanga		Conditional Grant to Primary Salaries	N/A	3,925	4,531

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KHABUTOOLA		<i>LCIV: BUBULO</i>		75,859	79,012
Bunangabo		Conditional Grant to Primary Salaries	N/A	4,454	4,118
Bumufuni		Conditional Grant to Primary Salaries	N/A	6,375	6,313
LCII: KHABUTOOLA				8,379	7,013
Item: 263104 Transfers to other govt. units					
Khabutoola		Conditional Grant to Primary Salaries	N/A	8,379	7,013
Sector: Water and Environment				17,800	23,159
LG Function: Rural Water Supply and Sanitation				17,800	23,159
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,800	23,159
LCII: BUNANGABO				17,800	20,813
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of J Borehole		Conditional transfer for Rural Water	Completed (Complete and working)	17,800	20,813
LCII: FULUMA- BUTTA				0	2,346
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bugobero Borehole		Conditional transfer for Rural Water	Completed	0	2,346

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LWAKHAKHA TOWN COUNCIL		<i>LCIV: BUBULO</i>		186,102	189,676
Sector: Education				186,102	189,676
LG Function: Pre-Primary and Primary Education				19,399	15,449
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,399	15,449
LCII: BUKEMO WARD				12,168	10,246
Item: 263104 Transfers to other govt. units					
Lwakhakha		Conditional Grant to Primary Education	N/A	12,168	10,246
LCII: BUKHOMA WARD				7,231	5,203
Item: 263104 Transfers to other govt. units					
Buwuma		Conditional Grant to Primary Education	N/A	7,231	5,203
LG Function: Secondary Education				166,703	174,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,703	174,227
LCII: BUKEMO WARD				100,278	107,372
Item: 263104 Transfers to other govt. units					
Lwakhakha SSS		Conditional Grant to Secondary Education	N/A	100,278	107,372
LCII: BUKIABI WARD				66,425	66,856
Item: 263104 Transfers to other govt. units					
Mandela Comp HS		Conditional Grant to Secondary Education	N/A	66,425	66,856

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGALE		<i>LCIV: BUBULO</i>		732,303	657,582
Sector: Education				513,090	528,168
LG Function: Pre-Primary and Primary Education				87,940	81,732
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,300	15,190
LCII: BUKIBETI				16,300	15,190
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Maresi PS		Conditional Grant to SFG	Completed	16,300	15,190
			(Completed.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,640	66,542
LCII: BUKIBETI				13,415	12,955
Item: 263104 Transfers to other govt. units					
Nasele		Conditional Grant to Primary Education	N/A	4,590	4,632
Maresi		Conditional Grant to Primary Education	N/A	8,825	8,323
LCII: BUMITYERO				6,166	7,762
Item: 263104 Transfers to other govt. units					
Tserono		Conditional Grant to Primary Education	N/A	4,253	4,756
Butsebangwe		Conditional Grant to Primary Education	N/A	1,913	3,006
LCII: BUSIMAOLYA				7,250	6,627
Item: 263104 Transfers to other govt. units					
Buwamingwa		Conditional Grant to Primary Education	N/A	7,250	6,627
LCII: BUTSEBENI				10,938	8,352
Item: 263104 Transfers to other govt. units					
Maala		Conditional Grant to Primary Education	N/A	10,938	8,352
LCII: MAGALE TOWN BOARD				20,246	16,847
Item: 263104 Transfers to other govt. units					
Magale Girls		Conditional Grant to Primary Education	N/A	6,375	5,855
Magale Mixed		Conditional Grant to Primary Education	N/A	13,871	10,993
LCII: MAKUNYA				13,625	13,999
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGALE		<i>LCIV: BUBULO</i>		732,303	657,582
Mutsasa		Conditional Grant to Primary Education	N/A	5,720	5,289
Makunya		Conditional Grant to Primary Education	N/A	5,091	4,963
Situyi		Conditional Grant to Primary Education	N/A	2,814	3,747
<i>LG Function: Secondary Education</i>				425,150	446,436
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				425,150	446,436
LCII: MAGALE TOWN BOARD				425,150	446,436
Item: 263104 Transfers to other govt. units					
Magale SS		Conditional Grant to Secondary Education	N/A	160,729	145,115
Magale Royal Intergrated SS		Conditional Grant to Secondary Education	N/A	142,807	177,388
Magale Parents SSS		Conditional Grant to Secondary Education	N/A	121,614	123,933
Sector: Health				119,213	32,386
<i>LG Function: Primary Healthcare</i>				119,213	32,386
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				93,836	9,232
LCII: BUSIMAOLYA				93,836	9,232
Item: 231001 Non Residential buildings (Depreciation)					
Manfwa-Han medical centre		Peace foundation of Korea	Works Underway	93,836	9,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,750	14,341
LCII: BUSIMAOLYA				7,750	14,341
Item: 263101 LG Conditional grants					
MAGALE HC IV		PHC NGO conditional grant	N/A	7,750	14,341
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	8,814
LCII: BUSIMAOLYA				17,627	8,814
Item: 263101 LG Conditional grants					
MAGALE HC IV		PHC Conditional grant	N/A	17,627	8,814
Sector: Water and Environment				100,000	97,028
<i>LG Function: Rural Water Supply and Sanitation</i>				100,000	97,028
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				100,000	97,028

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAGALE		<i>LCIV: BUBULO</i>		732,303	657,582
LCII: MAGALE TOWN BOARD				100,000	97,028
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Magale water supply		Conditional transfer for Rural Water	Completed (Complete and working)	100,000	97,028

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		831,011	840,237
Sector: Works and Transport				264,103	230,365
<i>LG Function: District Engineering Services</i>				<i>264,103</i>	<i>230,365</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public Buildings				264,103	230,365
LCII: BUBULO WARD				264,103	230,365
Item: 231001 Non Residential buildings (Depreciation)					
Administrative block constructed phase 5		LGMSD (Former LGDP)	Completed	264,103	216,009
			(Completed)		
Completion of Construction of the District Administration main block [Payment of balance on phase IV-completion of finishes on 1st floor & fillers on 2nd floor]		LGMSD (Former LGDP)	Completed	0	14,356
Sector: Education				524,960	533,271
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,208</i>	<i>51,238</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	2,000
LCII: BUBULO WARD				2,000	2,000
Item: 231005 Machinery and equipment					
1 Laptop procured		Conditional Grant to SFG	Being Procured	2,000	2,000
Output: Latrine construction and rehabilitation				0	12,065
LCII: BUBWAYA WARD				0	12,065
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Pitlatrine construction at Buwaya ps		Conditional Grant to SFG	Completed	0	12,065
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,208	37,173
LCII: BUBULO WARD				11,867	9,040
Item: 263104 Transfers to other govt. units					
Bubulo Mixed		Conditional Grant to Primary Education	N/A	11,867	9,040
LCII: BUBWAYA WARD				11,858	11,438
Item: 263104 Transfers to other govt. units					
Nanyontso		Conditional Grant to Primary Salaries	N/A	5,583	5,723
Bubwaya		Conditional Grant to Primary Education	N/A	6,275	5,715

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		831,011	840,237
LCII: BUMWANGU WARD				10,137	11,439
Item: 263104 Transfers to other govt. units					
Bwirusa		Conditional Grant to Primary Education	N/A	4,408	4,500
Bumwangu		Conditional Grant to Primary Education	N/A	3,297	3,562
Bumukoya		Conditional Grant to Primary Salaries	N/A	2,432	3,377
LCII: MAYENZE WARD				5,346	5,256
Item: 263104 Transfers to other govt. units					
Mayenze		Conditional Grant to Primary Education	N/A	5,346	5,256
LG Function: Secondary Education				483,752	482,033
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				483,752	482,033
LCII: BUBULO WARD				352,182	351,383
Item: 263104 Transfers to other govt. units					
Manafwa High Sch		Conditional Grant to Secondary Education	N/A	132,708	115,331
Bubulo SS		Conditional Grant to Secondary Education	N/A	219,474	236,052
LCII: MAYENZE WARD				131,570	130,650
Item: 263104 Transfers to other govt. units					
St Mary's College, Mayenze		Conditional Grant to Secondary Education	N/A	131,570	130,650
Sector: Health				19,177	55,000
LG Function: Primary Healthcare				19,177	55,000
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	15,200
LCII: BUBULO WARD				0	15,200
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit latrine in Bubulo HCIV		Conditional Grant to PHC - development	Works Underway	0	15,200
			(Shutting level)		
Output: PRDP-Maternity ward construction and rehabilitation				0	22,892
LCII: BUBULO WARD				0	22,892
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANAFWA TOWN COUNCIL		<i>LCIV: BUBULO</i>		831,011	840,237
Construction of the District Administration block		Other Transfers from Central Government	Completed	0	22,892
			(Phase V Completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,550	840
LCII: BUBULO WARD				1,550	840
Item: 263101 LG Conditional grants					
BUBULO WALANGA C.O.U HC II		PHC NGO conditional grant	N/A	1,550	840
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,627	16,068
LCII: BUBULO WARD				17,627	16,068
Item: 263101 LG Conditional grants					
BUBULO HC IV		PHC Conditional grant	N/A	17,627	16,068
Sector: Water and Environment				0	2,431
LG Function: Rural Water Supply and Sanitation				0	2,431
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	2,431
LCII: BUTTA				0	2,431
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bubulo Girls HS Borehole		Conditional transfer for Rural Water	Completed	0	2,431
Sector: Public Sector Management				22,770	19,170
LG Function: Local Government Planning Services				22,770	19,170
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				22,770	19,170
LCII: BUBULO WARD				22,770	19,170
Item: 231005 Machinery and equipment					
Not Specified		LGMSD (Former LGDP)	Completed	10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		LGMSD (Former LGDP)	Completed	12,770	9,170

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUKOTO		<i>LCIV: BUBULO</i>		57,484	60,379
Sector: Education				38,184	38,601
LG Function: Pre-Primary and Primary Education				38,184	38,601
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	15,918
LCII: BUFUMA				17,000	15,918
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Nabusolo PS		Conditional Grant to SFG	Completed	17,000	15,918
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,184	22,683
LCII: BUFUMA				7,878	7,064
Item: 263104 Transfers to other govt. units					
Nabusoolo		Conditional Grant to Primary Education	N/A	7,878	7,064
LCII: BUNAMULUNYI				6,312	5,675
Item: 263104 Transfers to other govt. units					
Bunamulunyi		Conditional Grant to Primary Education	N/A	6,312	5,675
LCII: LUWA TOWN BOARD				3,452	5,520
Item: 263104 Transfers to other govt. units					
Bunambobi		Conditional Grant to Primary Education	N/A	3,452	5,520
LCII: MAKUTANO				3,543	4,424
Item: 263104 Transfers to other govt. units					
Nangetsa		Conditional Grant to Primary Salaries	N/A	3,543	4,424
Sector: Water and Environment				19,300	21,778
LG Function: Rural Water Supply and Sanitation				19,300	21,778
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	14,758
LCII: MAKUTANO				13,000	14,758
Item: 231007 Other Fixed Assets (Depreciation)					
composite latrine at Munamba RGC		conditional grant	Being Procured	13,000	14,758
Output: Spring protection				6,300	7,020
LCII: BUFUMA				2,100	2,340
Item: 231007 Other Fixed Assets (Depreciation)					
One Spring protected in Mukoto		Conditional transfer for Rural Water	Completed	2,100	2,340
LCII: MAALO				4,200	4,680

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUKOTO		<i>LCIV: BUBULO</i>		57,484	60,379
Item: 231007 Other Fixed Assets (Depreciation)					
Sibamba spring protected		Conditional transfer for Rural Water	Completed	2,100	2,336
one spring protected		Conditional transfer for Rural Water	Completed	2,100	2,345
			(Complete and working)		

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALONDO		<i>LCIV: BUBULO</i>		53,612	43,790
Sector: Education				32,812	21,821
LG Function: Pre-Primary and Primary Education				32,812	21,821
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,500	10,633
LCII: NALONDO				16,500	10,633
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Kitsi upland PS		Conditional Grant to SFG	Completed	16,500	10,633
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,312	11,188
LCII: BUTSEMA				5,683	3,601
Item: 263104 Transfers to other govt. units					
Kitsi Uplands		Conditional Grant to Primary Education	N/A	5,683	3,601
LCII: NALONDO				10,629	7,587
Item: 263104 Transfers to other govt. units					
Nalondo Butta		Conditional Grant to Primary Education	N/A	9,135	5,156
Wanga		Conditional Grant to Primary Salaries	N/A	1,494	2,431
Sector: Water and Environment				20,800	21,969
LG Function: Rural Water Supply and Sanitation				20,800	21,969
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,800	21,969
LCII: BUMULEKWA				17,800	19,030
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of C Borehole		Conditional transfer for Rural Water	Completed	17,800	19,030
			(Complete and working)		
LCII: BUTSEMA				3,000	2,939
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of J Borehole		Conditional transfer for Rural Water	Completed	3,000	2,939
			(Complete and working)		

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMABYA		<i>LCIV: BUBULO</i>		89,215	97,189
Sector: Works and Transport				30,000	38,373
LG Function: District, Urban and Community Access Roads				30,000	38,373
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	3,200
LCII: Not Specified				0	3,200
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainance of Mwikhonge-Bupoto road		Roads Rehabilitation Grant	N/A	0	3,200
Output: PRDP-District and Community Access Road Maintenance				30,000	35,173
LCII: BUMUSOMI				30,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Not SpecifiedPeriodic maintainence of Namirama-Kiwatsala [4.0km]		Roads Rehabilitation Grant	N/A	30,000	0
LCII: BUWASUNGUYI				0	35,173
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintenance of Kiwatsala-Namirama road (1km)		Roads Rehabilitation Grant	N/A	0	35,173
Sector: Education				57,665	57,442
LG Function: Pre-Primary and Primary Education				25,519	20,931
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,519	20,931
LCII: BUMUSOMI				7,341	5,926
Item: 263104 Transfers to other govt. units					
Namirama		Conditional Grant to Primary Education	N/A	7,341	5,926
LCII: BUWASUNGUYI				10,829	8,676
Item: 263104 Transfers to other govt. units					
Lwandubi		Conditional Grant to Primary Education	N/A	10,829	8,676
LCII: MASAACA				7,350	6,329
Item: 263104 Transfers to other govt. units					
Masaaka		Conditional Grant to Primary Education	N/A	7,350	6,329
LG Function: Secondary Education				32,146	36,511
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,146	36,511
LCII: BUMUSOMI				32,146	36,511

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMABYA		<i>LCIV: BUBULO</i>		89,215	97,189
Item: 263104 Transfers to other govt. units					
Namirama Community SS		Conditional Grant to Secondary Education	N/A	32,146	36,511
Sector: Health				1,550	1,375
LG Function: Primary Healthcare				1,550	1,375
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,550	1,375
LCII: BUWASUNGUYI				1,550	1,375
Item: 263101 LG Conditional grants					
BUWASUNGUYI HC II		PHC NGO conditional grant	N/A	1,550	1,375

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMBOKO		<i>LCIV: BUBULO</i>		31,396	36,448
Sector: Education				27,195	29,247
LG Function: Pre-Primary and Primary Education				27,195	29,247
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	3,081
LCII: BUMULIKA				0	3,081
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2-classroom block at Kabukwesi P/S		Conditional Grant to SFG	Completed	0	3,081
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,195	26,166
LCII: BUMUKULUMA				8,725	7,520
Item: 263104 Transfers to other govt. units					
Nabitsikhi		Conditional Grant to Primary Education	N/A	8,725	7,520
LCII: BUMULIKA				4,709	4,780
Item: 263104 Transfers to other govt. units					
Kabukwetsi		Conditional Grant to Primary Education	N/A	4,709	4,780
LCII: BUWAMBINGWA				8,561	7,493
Item: 263104 Transfers to other govt. units					
Namboko		Conditional Grant to Primary Education	N/A	8,561	7,493
LCII: BUWASIBA				5,200	6,373
Item: 263104 Transfers to other govt. units					
Bukhonzo		Conditional Grant to Primary Education	N/A	5,200	6,373
Sector: Health				4,201	4,201
LG Function: Primary Healthcare				4,201	4,201
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	4,201
LCII: BUWAMBINGWA				4,201	4,201
Item: 263101 LG Conditional grants					
NABITSIKHI HC III		PHC Conditional grant	N/A	4,201	4,201
Sector: Public Sector Management				0	3,000
LG Function: Local Government Planning Services				0	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	3,000
LCII: Not Specified				0	3,000
Item: 311101 Land					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMBOKO		<i>LCIV: BUBULO</i>		31,396	36,448
Support to purchase Sub County land		LGMSD (Former LGDP)	Being Procured	0	3,000

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUBULO</i>		218,172	196,145
Sector: Works and Transport				134,000	147,212
LG Function: District, Urban and Community Access Roads				134,000	147,212
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				134,000	80,022
LCII: Not Specified				134,000	80,022
Item: 231005 Machinery and equipment					
Road equipment maintained		Other Transfers from Central Government	Works Underway (Ongoing)	134,000	80,022
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	32,168
LCII: Not Specified				0	32,168
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Maintenance of Komola-Buwagogo road, Kasoli-Nabukhuya road, Market-Greenvalley road, Ndari-Namasanda road		Roads Rehabilitation Grant	N/A	0	32,168
Output: District Roads Maintenance (URF)				0	35,022
LCII: Not Specified				0	35,022
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance of Namikhoma-Bumwoni-Bumbo		Roads Rehabilitation Grant	N/A	0	5,036
Mechanised routine maintenance of Munamba-Nabitsikhi		Roads Rehabilitation Grant	N/A	0	6,395
Mechanised routine maintenance of Bukhaweka-Butiru		Roads Rehabilitation Grant	N/A	0	8,800
Mechanised routine maintenance of Namekhala-Namboko		Roads Rehabilitation Grant	N/A	0	8,396
Mechanised routine maintenance of Kabbale-Ikaali-Namaloko		Roads Rehabilitation Grant	N/A	0	6,395
Sector: Education				46,858	47,722
LG Function: Pre-Primary and Primary Education				0	864

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUBULO</i>		218,172	196,145
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	864
LCII: Not Specified				0	864
Item: 231006 Furniture and fittings (Depreciation)					
36 3-Seater desks for Kabukwesi, Naboko & Lukhendu P/S procured		Conditional Grant to SFG	Not Started	0	432
36 3-Seater desks for Kangole, Tooma Butta & Sibanga P/S procured		Conditional Grant to SFG	Not Started	0	432
<i>LG Function: Secondary Education</i>				46,858	46,858
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,858	46,858
LCII: Not Specified				46,858	46,858
Item: 231001 Non Residential buildings (Depreciation)					
construction of classrooms		Conditional Grant to Secondary Education	Works Underway	46,858	46,858
Sector: Health				5,492	1,211
<i>LG Function: Primary Healthcare</i>				5,492	1,211
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				2,746	1,211
LCII: Not Specified				2,746	1,211
Item: 312104 Other Structures					
payment of fees for construction of pit latrines of Bunambale and Bukewa HCIIIs		Conditional Grant to PHC - development	Being Procured	2,746	1,211
Output: PRDP-OPD and other ward construction and rehabilitation				2,746	0
LCII: Not Specified				2,746	0
Item: 312104 Other Structures					
Completion of construction of Pit Latrines at Bukewa and Bunambale HCIIIs		Conditional Grant to PHC - development	N/A	2,746	0
Sector: Water and Environment				31,822	0
<i>LG Function: Rural Water Supply and Sanitation</i>				31,822	0
<i>Capital Purchases</i>					
Output: Other Capital				31,822	0
LCII: Not Specified				31,822	0
Item: 312104 Other Structures					
Retention on Projects		Conditional transfer for Rural Water	Not Started	31,822	0

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SIBANGA		<i>LCIV: BUBULO</i>		205,230	126,131
Sector: Works and Transport				100,467	9,511
LG Function: District, Urban and Community Access Roads				100,467	9,511
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				100,467	9,511
LCII: BULAKO				100,467	0
Item: 263312 Conditional transfers for Road Maintenance					
periodic maintenance of Masaka-Mutete road (4.0km)		Other Transfers from Central Government	N/A	100,467	0
LCII: Not Specified				0	9,511
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenace of Sibanga-Masaka road		Roads Rehabilitation Grant	N/A	0	4,155
Mechanised routine maintenace of Shikoye-Bugobero road		Roads Rehabilitation Grant	N/A	0	5,357
Sector: Education				83,963	78,490
LG Function: Pre-Primary and Primary Education				67,037	58,855
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				42,410	36,538
LCII: BUMAToola				42,410	36,538
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Kimaluli PS constructed		Conditional Grant to SFG	Completed	42,410	36,538
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,627	22,317
LCII: BULAKO				7,486	7,009
Item: 263104 Transfers to other govt. units					
Bulako		Conditional Grant to Primary Education	N/A	7,486	7,009
LCII: BUNAMUKHEYA				7,632	7,125
Item: 263104 Transfers to other govt. units					
Kimaluli		Conditional Grant to Primary Education	N/A	7,632	7,125
LCII: BUWASYEBA				9,508	8,184
Item: 263104 Transfers to other govt. units					
Watakhuna		Conditional Grant to Primary Education	N/A	9,508	8,184
LG Function: Secondary Education				16,926	19,635
<i>Lower Local Services</i>					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SIBANGA		<i>LCIV: BUBULO</i>		205,230	126,131
Output: Secondary Capitation(USE)(LLS)				16,926	19,635
LCII: BUWASYEBA				16,926	19,635
Item: 263104 Transfers to other govt. units					
Sibanga Polytechnic SS		Conditional Grant to Secondary Education	N/A	16,926	19,635
Sector: Water and Environment				20,800	38,129
LG Function: Rural Water Supply and Sanitation				20,800	38,129
<i>Capital Purchases</i>					
Output: Other Capital				0	13,838
LCII: BUMATANDA				0	13,838
Item: 231007 Other Fixed Assets (Depreciation)					
Retention balances for springs,borehole repair,pitlatrineFy 2013-14		Conditional transfer for Rural Water	Not Started	0	13,838
Output: Borehole drilling and rehabilitation				20,800	24,291
LCII: BUNAMUKHEYA				17,800	19,682
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of B borehole		Conditional transfer for Rural Water	Completed	17,800	19,682
			(Complete and working)		
LCII: BUTTA				0	1,671
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Nabitawa Borehole		Conditional transfer for Rural Water	Completed	0	1,671
LCII: BUWASYEBA				3,000	2,939
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of K Borehole		Conditional transfer for Rural Water	Completed	3,000	2,939
			(Complete and working)		

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SISUNI		<i>LCIV: BUBULO</i>		5,947	6,177
<i>Sector: Education</i>				5,947	6,177
<i>LG Function: Pre-Primary and Primary Education</i>				5,947	6,177
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,947	6,177
LCII: SISUNI				5,947	6,177
Item: 263104 Transfers to other govt. units					
Sisuni		Conditional Grant to Primary Education	N/A	5,947	6,177

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TSEKULULU		<i>LCIV: BUBULO</i>		239,124	224,202
Sector: Education				110,582	99,466
LG Function: Pre-Primary and Primary Education				110,582	99,466
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,970	41,356
LCII: BUNAMBALE				43,970	41,356
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Bunambale PS constructed		Conditional Grant to SFG	Completed	43,970	41,356
			(Completed)		
Output: Latrine construction and rehabilitation				17,000	10,614
LCII: BUNAMBALE				17,000	10,614
Item: 231007 Other Fixed Assets (Depreciation)					
5 lined pit latrine stances constructed at Bunambale PS PS		Conditional Grant to SFG	Completed	17,000	10,614
			(Completed.)		
Output: Provision of furniture to primary schools				4,320	4,104
LCII: BUNAMBALE				4,320	4,104
Item: 231006 Furniture and fittings (Depreciation)					
36 3-Seater desks for Bunambale P/S procured		Conditional Grant to SFG	Completed	4,320	4,104
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,292	43,391
LCII: BUMUMALI				8,379	6,867
Item: 263104 Transfers to other govt. units					
Bumumali		Conditional Grant to Primary Education	N/A	8,379	6,867
LCII: BUNAMBALE				7,067	6,862
Item: 263104 Transfers to other govt. units					
Bunambale		Conditional Grant to Primary Education	N/A	7,067	6,862
LCII: BUNGATTI				5,647	7,534
Item: 263104 Transfers to other govt. units					
Bungatti		Conditional Grant to Primary Salaries	N/A	4,353	4,788
Bungatti COU		Conditional Grant to Primary Education	N/A	1,293	2,746
LCII: BUSEKERE				10,118	9,044
Item: 263104 Transfers to other govt. units					

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TSEKULULU		<i>LCIV: BUBULO</i>		239,124	224,202
Busekere		Conditional Grant to Primary Education	N/A	4,936	4,074
Bunasaka		Conditional Grant to Primary Education	N/A	5,182	4,970
LCII: BUSULWA				8,306	7,488
Item: 263104 Transfers to other govt. units					
Busulwa		Conditional Grant to Primary Salaries	N/A	8,306	7,488
LCII: BUTINGU				5,774	5,596
Item: 263104 Transfers to other govt. units					
Buttingu		Conditional Grant to Primary Education	N/A	5,774	5,596
Sector: Health				4,201	4,201
LG Function: Primary Healthcare				4,201	4,201
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,201	4,201
LCII: BUNAMBALE				4,201	4,201
Item: 263101 LG Conditional grants					
BUNAMBALE HC III		PHC Conditional grant	N/A	4,201	4,201
Sector: Water and Environment				124,341	120,536
LG Function: Rural Water Supply and Sanitation				124,341	120,536
<i>Capital Purchases</i>					
Output: Spring protection				6,300	6,985
LCII: BUMUMALI				2,100	2,328
Item: 231007 Other Fixed Assets (Depreciation)					
One spring protected		Conditional transfer for Rural Water	Completed (Complete and working)	2,100	2,328
LCII: BUNAMBALE				2,100	2,328
Item: 231007 Other Fixed Assets (Depreciation)					
One spring protected		Conditional transfer for Rural Water	Completed (Complete and working)	2,100	2,328
LCII: BUSEKERE				2,100	2,328
Item: 231007 Other Fixed Assets (Depreciation)					
one spring protected		Conditional transfer for Rural Water	Completed (Complete and working)	2,100	2,328
Output: PRDP-Construction of piped water supply system				118,041	113,551
LCII: BUNGATTI				118,041	113,551

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TSEKULULU		<i>LCIV: BUBULO</i>		239,124	224,202
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of boosting of yield of buwabwala GFS		Conditional transfer for Rural Water	Completed (Complete and working)	118,041	113,551

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WESSWA		<i>LCIV: BUBULO</i>		164,970	167,441
Sector: Education				164,970	164,441
LG Function: Pre-Primary and Primary Education				61,989	58,637
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				43,410	40,445
LCII: BUTOOTOTO				43,410	40,445
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block at Butoto PS constructed		Conditional Grant to SFG	Completed	43,410	40,445
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,579	18,191
LCII: BUBUKANZA				2,732	3,141
Item: 263104 Transfers to other govt. units					
Bubukanza		Conditional Grant to Primary Education	N/A	2,732	3,141
LCII: BUNGOOLO				3,279	3,708
Item: 263104 Transfers to other govt. units					
Bungoolo		Conditional Grant to Primary Salaries	N/A	3,279	3,708
LCII: BUTOOTOTO				8,106	7,085
Item: 263104 Transfers to other govt. units					
Butoototo		Conditional Grant to Primary Education	N/A	8,106	7,085
LCII: BUWESSWA				4,463	4,257
Item: 263104 Transfers to other govt. units					
Buwesswa		Conditional Grant to Primary Salaries	N/A	4,463	4,257
LG Function: Secondary Education				102,980	105,804
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,980	105,804
LCII: BUWESSWA				102,980	105,804
Item: 263104 Transfers to other govt. units					
Buwesswa SS		Conditional Grant to Secondary Education	N/A	102,980	105,804
Sector: Public Sector Management				0	3,000
LG Function: Local Government Planning Services				0	3,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	3,000
LCII: Not Specified				0	3,000
Item: 311101 Land					
Support to purchase Sub County land		LGMSD (Former LGDP)	Completed	0	3,000

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		136,719	149,523
Sector: Works and Transport				96,991	96,976
LG Function: District, Urban and Community Access Roads				96,991	96,976
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				96,991	96,976
LCII: Not Specified				96,991	96,976
Item: 263312 Conditional transfers for Road Maintenance					
Priodic maintenance of Buwesswa-Butoto p/s [3.8km]		Not Specified	N/A	96,991	96,976
Sector: Education				39,729	39,857
LG Function: Pre-Primary and Primary Education				39,729	39,857
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,920	0
LCII: Not Specified				4,920	0
Item: 231001 Non Residential buildings (Depreciation)					
vvvvvv		Not Specified	Being Procured	4,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,809	39,857
LCII: Not Specified				34,809	39,857
Item: 263104 Transfers to other govt. units					
Kutsuyi		Conditional Grant to Primary Salaries	N/A	4,690	4,425
Bunanganda		Conditional Grant to Primary Education	N/A	2,058	2,673
Bukhaleke		Conditional Grant to Primary Education	N/A	3,816	4,227
Bumurwa		Conditional Grant to Primary Salaries	N/A	3,934	4,313
St. Dennis		Conditional Grant to Primary Education	N/A	3,169	4,368
Soono		Conditional Grant to Primary Education	N/A	4,526	4,835
Nuusu		Conditional Grant to Primary Education	N/A	2,678	3,414
Kuafu		Conditional Grant to Primary Education	N/A	4,526	4,735

Vote: 566 Manafwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		136,719	149,523
Bumakenya		Conditional Grant to Primary Education	N/A	2,468	3,404
Nabini		Conditional Grant to Primary Salaries	N/A	2,942	3,463
Sector: Public Sector Management				0	12,690
LG Function: Local Government Planning Services				0	12,690
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	12,690
LCII: Not Specified				0	12,690
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	0	12,690

Vote: 566 Manafwa District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 566 Manafwa District**2014/15 Quarter 4****Checklist for QUARTER 4 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