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**Vote: 566** Manafwa District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:566 Manafwa District for FY 2015/16. 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: 5/23/2016

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

**Vote: 566** Manafwa District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	493,624	365,191	74%
2a. Discretionary Government Transfers	2,786,080	2,010,975	72%
2b. Conditional Government Transfers	21,275,911	15,033,111	71%
2c. Other Government Transfers	1,201,145	575,187	48%
3. Local Development Grant	911,254	911,254	100%
4. Donor Funding	333,000	533,260	160%
<b>Total Revenues</b>	<b>27,001,013</b>	<b>19,428,978</b>	<b>72%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,027,423	929,021	928,576	90%	90%	100%
2 Finance	1,273,564	881,215	782,508	69%	61%	89%
3 Statutory Bodies	1,393,833	584,870	565,786	42%	41%	97%
4 Production and Marketing	350,265	257,859	202,375	74%	58%	78%
5 Health	3,136,790	2,632,211	2,592,607	84%	83%	98%
6 Education	16,241,414	11,464,607	11,051,552	71%	68%	96%
7a Roads and Engineering	846,028	695,298	442,596	82%	52%	64%
7b Water	844,067	828,304	131,853	98%	16%	16%
8 Natural Resources	151,317	92,432	86,741	61%	57%	94%
9 Community Based Services	755,390	387,283	352,644	51%	47%	91%
10 Planning	866,492	536,134	471,926	62%	54%	88%
11 Internal Audit	114,431	53,007	53,007	46%	46%	100%
<b>Grand Total</b>	<b>27,001,013</b>	<b>19,342,240</b>	<b>17,662,170</b>	<b>72%</b>	<b>65%</b>	<b>91%</b>
<i>Wage Rec't:</i>	16,772,913	24,295,572	12,017,446	145%	72%	49%
<i>Non Wage Rec't:</i>	6,598,193	-7,827,968	4,024,002	-119%	61%	-51%
<i>Domestic Dev't</i>	3,296,906	2,341,376	1,095,112	71%	33%	47%
<i>Donor Dev't</i>	333,000	533,260	525,610	160%	158%	99%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The district budget estimates for FY 2015/16 was Ugx.27,001,013,000 of which the cumulative receipts of Ugx. 19,428,978,000 was received representing 72% of the annual budget. Out of the funds received Local revenue contributed Ugx. 365,191,000 (74%), Discretionary Government transfers Ugx. 2,010,975,000(72%), Conditional Government Transfers Ugx. 15,033,111,000 (71%) ,LDG was Ugx. 911,254,000(100%) , OGT was Ugx. 575,187,000 (NUSAF, Road fund, Youth Livelihood Project) (48%) and Donor funding was Ugx. 533,260,000 representing 160%.The cumulative allocation to departments was Ugx. 19,340,44,000 .The district spent a total of Ugx. 17,660,370,000 (91%) of the release at the end of third quarter of which Ugx. 12,017,446,000(72% of the annual budget) was spent on wages, Ugx. 4,022,202,000 was spent on non-wage activities, Ugx. 1,095,112,000 spent on Domestic development activities and donor was

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**Vote: 566** Manafwa District

**2015/16 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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Ugx. 525,610,000 (85%). The department expended its revenues on number of activities. Most of the departments did not spend 100% because of the pending certification of works, ongoing procurement process (award), break down of the grader in the quarter which delayed the implementation of the planned activities on most of the development grant such as road Rehabilitation, LGMSD, PHC-development, SFG, urban water and Rural water. The overall revenue performance at 72% is attributed to poor performance of Other Government Transfers (OGTs) like YLP, NUSAF), Conditional Government Transfers (CGTs) like pension and gratuity for Local Government.

**Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>493,624</b>	<b>365,191</b>	<b>74%</b>
Business licences	10,000	6,080	61%
Animal & Crop Husbandry related levies	4,175	2,100	50%
Inspection Fees		50	
Land Fees	51,297	7,642	15%
Local Service Tax	100,000	146,879	147%
Market/Gate Charges	114,180	30,948	27%
Other Fees and Charges	81,972	151,328	185%
Park Fees	42,000	18,925	45%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	50,000	590	1%
Sale of non-produced government Properties/assets	40,000	0	0%
Agency Fees		650	
<b>2a. Discretionary Government Transfers</b>	<b>2,786,080</b>	<b>2,010,975</b>	<b>72%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	17,901	74%
Urban Unconditional Grant - Non Wage	122,636	88,639	72%
Transfer of Urban Unconditional Grant - Wage	131,223	106,385	81%
Transfer of District Unconditional Grant - Wage	1,696,046	1,267,567	75%
District Unconditional Grant - Non Wage	561,303	409,239	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	250,536	121,244	48%
<b>2b. Conditional Government Transfers</b>	<b>21,275,911</b>	<b>15,033,111</b>	<b>71%</b>
Conditional Grant to PHC - development	108,970	108,970	100%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	140,841	140,841	100%
Pension and Gratuity for Local Governments	467,923	80,202	17%
Conditional transfers to Special Grant for PWDs	46,006	34,505	75%
Conditional transfers to School Inspection Grant	47,324	35,493	75%
Conditional Grant to PAF monitoring	78,065	58,549	75%
Conditional transfers to DSC Operational Costs	48,757	36,567	75%
Conditional Grant to Community Devt Assistants Non Wage	6,120	4,590	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	336,187	105,907	32%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	56,502	75%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Conditional transfer for Rural Water	785,951	785,951	100%
Conditional Grant to Women Youth and Disability Grant	22,036	16,527	75%
Conditional Grant to Tertiary Salaries	160,053	117,424	73%
Conditional Grant to SFG	445,249	445,249	100%
Conditional Grant to Secondary Salaries	2,159,225	1,584,131	73%
Conditional Grant to Secondary Education	2,234,583	1,489,722	67%
Conditional Grant to Primary Salaries	10,001,688	7,019,864	70%
Conditional Grant to Primary Education	989,740	644,405	65%
Conditional Grant to PHC Salaries	2,493,106	1,829,085	73%
Conditional transfers to Production and Marketing	122,358	91,769	75%
Conditional Grant to Functional Adult Lit	24,158	18,120	75%
Conditional Grant to Agric. Ext Salaries	93,000	44,980	48%
Conditional Grant to PHC- Non wage	207,528	155,646	75%

**Vote: 566** Manafwa District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	31,000	23,250	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,705	23,029	75%
<b>2c. Other Government Transfers</b>	<b>1,201,145</b>	<b>575,187</b>	<b>48%</b>
Road Fund-Manafwa Town Council		8,106	
Road Fund-District		303,639	
Road equipment maintenence	100,807	33,270	33%
Northern Uganda Social Action Fund 2	112,000	5,000	4%
Mechanical Imprest-Manafwa Town Council		1,024	
Mechanical Imprest-Lwakhakha Town Council		1,024	
Education Head Count		6,757	
DEOs operational fund	24,616	0	0%
Conditional transfer to road maintenance urban	186,072	45,207	24%
Conditional transfer to road maintenance district	451,458	0	0%
Uganda National Examinations Board	14,000	13,915	99%
Unspent balances – Conditional Grants		45,301	
Youth Livelihood Project	216,755	9,727	4%
Road Fund-Lwakhakha Town Council		6,780	
Conditional transfer to road maintenance S/C	95,437	95,437	100%
<b>3. Local Development Grant</b>	<b>911,254</b>	<b>911,254</b>	<b>100%</b>
LGMSD (Former LGDP)	911,254	911,254	100%
<b>4. Donor Funding</b>	<b>333,000</b>	<b>533,260</b>	<b>160%</b>
The Aids Support Organisation	200,000	121,950	61%
Bilhazia		5,767	
COMMUNITY AGRICULTURAL INFRASTRUCTURE IMPROVEMENT PROGRAMME	8,000	0	0%
Global Alliance for Vaccines and Immunisation		94,431	
Peace Foundation Korea	84,000	0	0%
POLIO		290,582	
Salvation Army	41,000	20,000	49%
Program for Accessible health, Communication and Education		530	
<b>Total Revenues</b>	<b>27,001,013</b>	<b>19,428,978</b>	<b>72%</b>

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

The district has cumulatively collected Ugx. 365,191,000 representing 74% of the annual Local revenue budget of Ugx.493,624,000 from all the sources. The under performance is due to the recess period where tax payers are mainly involved in agriculture like preparing gardens.

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

Cumulatively, the district has received Ugx. 18,530,527,000 as Central Government Transfer (CGT) representing 70.2% of the annual (CGT) budget of Ugx.26,210,099,000 by end of quarter three. The under performance in receipts was due to non/under realization of grants like; Pension and gratuity for LG, Councilor's allowances and ex-gratia, Salary and gratuity of LG Elected Political leaders, Northern Uganda Social Action Fund (NUSAF ) and Youth Livelihood Project (YLP).

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

The district has cumulatively received a total of Ugx.533,260,000 from donors (TASO, Salvation Army, WHO-Polio and GAVI) out of the approved budget of Ugx.333,000,000 representing 160% of the annual budget. The revenue performance for donors was high because some donors (TASO) released funds for activities that were meant for last financial year.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	866,262	838,275	97%	216,565	270,853	125%
Conditional Grant to PAF monitoring	17,174	12,880	75%	4,294	4,294	100%
Locally Raised Revenues	54,937	100,079	182%	13,734	32,824	239%
Multi-Sectoral Transfers to LLGs	33,700	132,894	394%	8,425	42,972	510%
District Unconditional Grant - Non Wage	97,394	122,848	126%	24,349	25,000	103%
Transfer of District Unconditional Grant - Wage	663,056	469,574	71%	165,764	165,764	100%
<i>Development Revenues</i>	161,161	90,746	56%	40,290	54,600	136%
LGMSD (Former LGDP)	49,161	67,601	138%	12,290	36,455	297%
Other Transfers from Central Government	112,000	5,000	4%	28,000	0	0%
Multi-Sectoral Transfers to LLGs		18,145		0	18,145	
<b>Total Revenues</b>	<b>1,027,423</b>	<b>929,021</b>	<b>90%</b>	<b>256,856</b>	<b>325,453</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	866,262	837,829	97%	216,566	291,789	135%
Wage	696,756	522,567	75%	174,189	174,189	100%
Non Wage	169,505	315,262	186%	42,376	117,600	278%
<i>Development Expenditure</i>	161,161	90,747	56%	40,290	54,801	136%
Domestic Development	161,161	90,747	56%	40,290	54,801	136%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,027,423</b>	<b>928,576</b>	<b>90%</b>	<b>256,856</b>	<b>346,590</b>	<b>135%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		446	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>445</b>	<b>0%</b>			

Cumulatively, the department has received a total of Ugx.929,021,000 representing 90% of the annual budget. Of the funds received Ugx.838,275,000 was recurrent revenue from sources such as local revenue, District non-wage, PAF monitoring, staff wages both at the district and lower local government while Ugx.90,746,000 was development. The cumulative expenditure was Ugx.928,576,000 On recurrent and development expenditures. At the end of the quarter there was Ugx.445,375 which was local revenue to cater for operational costs.

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

At the end of the quarter there was Ugx.445,375 which was local revenue to cater for operational costs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	6
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled		79
<b><i>Function Cost (UShs '000)</i></b>	<b>1,027,423</b>	<b>908,175</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,027,423</b>	<b>928,576</b>

All departments were effectively coordinated; Submissions made to the DSC and Disciplinary cases handled; Sub Counties mentored and supervised for improved performance; Payroll update and management done and salaries paid to staff in time; Procurement Plan approved; projects advertised and Reports submitted to Kampala.

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,253,564	881,215	70%	313,391	332,444	106%
Locally Raised Revenues	62,739	66,597	106%	15,685	34,738	221%
Multi-Sectoral Transfers to LLGs	840,586	583,788	69%	210,147	210,147	100%
District Unconditional Grant - Non Wage	112,645	52,635	47%	28,161	28,161	100%
Transfer of District Unconditional Grant - Wage	237,593	178,195	75%	59,398	59,398	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>1,273,564</b>	<b>881,215</b>	<b>69%</b>	<b>318,391</b>	<b>332,444</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,253,564	782,508	62%	299,012	234,462	78%
Wage	269,731	202,298	75%	67,433	67,433	100%
Non Wage	983,833	580,210	59%	231,580	167,029	72%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,273,564</b>	<b>782,508</b>	<b>61%</b>	<b>304,012</b>	<b>234,462</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		98,707	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98,707</b>	<b>8%</b>			

The department cumulatively received a total of Ugx.881,215,000 representing 69% of the annual budget and this was recurrent revenue from sources such as; District Unconditional Non-wage and wage), local revenue and multi-sectoral transfers.

The cumulative expenditure (recurrent) was Ugx. 782,508,000 representing 61% of the annual budget.

At the end of the quarter, there was a balance of Ugx.98,707,000 on the various accounts of LLGs.

*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 of Ugx.98,707,000 on the various accounts of LLGs. This had not been transferred to the expenditure accounts like roads due to the breakdown of the road equipment.

**(ii) Highlights of Physical Performance**

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



**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2015	15/7/2016
Value of LG service tax collection	96000000	149815339
Value of Other Local Revenue Collections	444000000	225906324
Date of Approval of the Annual Workplan to the Council	30/3/2015	1/4/2016
Date for presenting draft Budget and Annual workplan to the Council		1/4/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2016
	<b>Function Cost (UShs '000)</b>	<b>778,469</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>782,508</b>

Staff salaries paid, pay change reports submitted to Kampala, revenue mobilised, rentable utilities tendered out, LLG mentored, bi-annual final accounts submitted to MoFPED.

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,393,833	584,870	42%	348,458	128,909	37%
Conditional transfers to Contracts Committee/DSC/PA	75,337	56,502	75%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	48,757	36,567	75%	12,189	12,189	100%
Conditional transfers to Councillors allowances and Expenses	336,187	105,907	32%	84,047	34,200	41%
Pension and Gratuity for Local Governments	467,923	80,202	17%	116,981	0	0%
Locally Raised Revenues	47,134	36,647	78%	11,784	0	0%
Multi-Sectoral Transfers to LLGs	14,946	56,924	381%	3,736	21,348	571%
District Unconditional Grant - Non Wage	84,890	40,136	47%	21,223	25,261	119%
Conditional Grant to DSC Chairs' Salaries	24,336	17,901	74%	6,084	6,131	101%
Conditional transfers to Salary and Gratuity for LG employees	250,536	121,244	48%	62,634	0	0%
Transfer of District Unconditional Grant - Wage	43,787	32,840	75%	10,947	10,947	100%
<b>Total Revenues</b>	<b>1,393,833</b>	<b>584,870</b>	<b>42%</b>	<b>348,458</b>	<b>128,909</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,393,833	565,786	41%	348,458	111,399	32%
Wage	83,256	62,442	75%	20,814	20,814	100%
Non Wage	1,310,578	503,345	38%	327,644	90,585	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,393,833</b>	<b>565,786</b>	<b>41%</b>	<b>348,458</b>	<b>111,399</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,084	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,084</b>	<b>1%</b>			

Cumulatively, the department has received a total of Ugx.584,870,000 representing 42% of the annual budget. This is majorly attributed to the partial release of ex-gratia to LG Elected political leaders. All the funds received are recurrent revenue from sources such as DSC operational cost, District non-wage, PAC, DSC/ Land board grant, Councillors ex-gratia, staff wages both at the district and lower local government. The cumulative expenditure was Ugx.565,786,000 representing 41% of the annual budget. At the end of the quarter, there was a balance of Ugx.19,083,991. This could not be spent due to the scheduled DSC meeting in the month of April 2016.

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

The balance of Ugx.19,083,991 could not be spent due to the scheduled DSC meeting in the month of April 2016.

**(ii) Highlights of Physical Performance**

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

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	150	3
No. of Land board meetings	12	7
No. of Auditor Generals queries reviewed per LG	2	3
No. of LG PAC reports discussed by Council	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>1,393,833</b>	<b>565,786</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,393,833</b>	<b>565,786</b>

Submissions to the District Service Commission have been handled including; study leave, Promotions and appointments; DPAC meetings have been held and reports are being compiled for submission to Council; District Land Board meetings have been held and handled land applications from Sub Counties; The District Contracts' Committee developed the Procurement plan and was approved, 1st quarter report was submitted to PPDA; Council meetings and the Standing Committees have been held.

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	350,265	257,859	74%	87,566	86,293	99%
Conditional Grant to Agric. Ext Salaries	93,000	44,980	48%	23,250	0	0%
Conditional transfers to Production and Marketing	122,358	91,769	75%	30,590	30,590	100%
Locally Raised Revenues	2,197	500	23%	549	0	0%
District Unconditional Grant - Non Wage	2,896	0	0%	724	0	0%
Transfer of District Unconditional Grant - Wage	129,813	120,610	93%	32,453	55,703	172%
<b>Total Revenues</b>	<b>350,265</b>	<b>257,859</b>	<b>74%</b>	<b>87,566</b>	<b>86,293</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	227,906	202,375	89%	56,977	65,659	115%
Wage	222,813	165,589	74%	55,703	55,703	100%
Non Wage	5,093	36,786	722%	1,273	9,956	782%
<i>Development Expenditure</i>	122,358	0	0%	30,590	0	0%
Domestic Development	122,358	0	0%	30,590	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>350,265</b>	<b>202,375</b>	<b>58%</b>	<b>87,566</b>	<b>65,659</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55,484	24%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,484</b>	<b>16%</b>			

Cumulatively, the department has received a total of Ugx.257,859,000/= representing 74% of the annual budget. All the funds received are recurrent revenue from sources such as Agriculture Extension worker's salaries, Production & Marketing grant, local revenue, District unconditional grant-wage. The cumulative expenditure was Ugx.202,375,000 representing 58% of the annual budget. At the end of the quarter, there was a balance of Ugx.55,484,000. This could not be spent as the works had not been certified.

*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 of Ugx.55,484,000. This could not be spent as the works had not been certified.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	6000	956
No of livestock by types using dips constructed	1000	0
No. of livestock by type undertaken in the slaughter slabs	4000	2000
No. of fish ponds constructed and maintained	24	13
No. of fish ponds stocked	100	28
Quantity of fish harvested	20000	1000
No of plant clinics/mini laboratories constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>345,765</b>	<b>202,375</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No of businesses inspected for compliance to the law	40	10
No of businesses issued with trade licenses	3000	0
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	0
No of cooperative groups supervised	40	10
No. of cooperative groups mobilised for registration	4	7
No. of cooperatives assisted in registration	4	7
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>4,500</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>350,265</b>	<b>202,375</b>

In crop sector 100 farmers trained on BBW in Bubutu, 50 farmers attended a demonstration on coffee mgt in Bupoto, pest and disease surveillance in Bukokho. Bumbo, Magale, Busukuya, data collection in Manafwa. In livestock 7 trainings on livestock farming carried out in Manafwa T.c, Bubwabwala, Bubutu, Buwagogo, 01 demonstration on tick and tsetse control in Bunabwana, supervision and monitoring in Kaato, Wesswa, Magale. In fisheries sector 01 demonstration on fish rearing in Bumbo, 40 farmer visits were undertaken in Bubutu, Lwakhakha, Namboko, Bumwoni, Khabutoola, Busukuya, Bunabwana, and Magale, and data was collected on those visits

**Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,743,820	2,009,981	73%	685,955	682,908	100%
Conditional Grant to PHC Salaries	2,493,106	1,829,085	73%	623,276	623,276	100%
Conditional Grant to PHC- Non wage	207,528	155,646	75%	51,882	51,882	100%
Conditional Grant to NGO Hospitals	31,000	23,250	75%	7,750	7,750	100%
Locally Raised Revenues	4,395	2,000	46%	1,099	0	0%
District Unconditional Grant - Non Wage	7,792	0	0%	1,948	0	0%
<i>Development Revenues</i>	392,970	622,230	158%	98,243	296,433	302%
Conditional Grant to PHC - development	108,970	108,970	100%	27,243	59,131	217%
Donor Funding	284,000	513,260	181%	71,000	237,302	334%
<b>Total Revenues</b>	<b>3,136,790</b>	<b>2,632,211</b>	<b>84%</b>	<b>784,198</b>	<b>979,341</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,743,820	2,009,981	73%	685,955	682,909	100%
Wage	2,488,484	1,829,085	74%	622,121	623,276	100%
Non Wage	255,336	180,896	71%	63,834	59,632	93%
<i>Development Expenditure</i>	392,970	582,626	148%	110,743	286,541	259%
Domestic Development	108,970	75,114	69%	27,243	41,763	153%
Donor Development	284,000	507,512	179%	83,500	244,778	293%
<b>Total Expenditure</b>	<b>3,136,790</b>	<b>2,592,607</b>	<b>83%</b>	<b>796,697</b>	<b>969,450</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		39,604	10%			
Domestic Development		33,856	31%			
Donor Development		5,748	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,604</b>	<b>1%</b>			

The department received a Cumulative total of Ugx. 2,632,211,000 representing 84% and spent Ugx. 2,592,607,000 representing 83% of the annual budget. At the end of the quarter there was a balance of Ugx. 39,604,000 for development projects. The funds remained unspent pending certification of works while the donor funds awaits guidelines from the donors.

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

The donor funds (Global Fund) could not be spent awaiting donors guidelines while the other funds –PHC awaits the ongoing projects to be completed before payments are made and TASO activities still ongoing.

**(ii) Highlights of Physical Performance**

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

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	17000	23699
Number of inpatients that visited the NGO Basic health facilities	12000	4179
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1170
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000	5397
Number of trained health workers in health centers	370	270
No.of trained health related training sessions held.	0	8
Number of outpatients that visited the Govt. health facilities.	0	121133
Number of inpatients that visited the Govt. health facilities.	0	2100
No. and proportion of deliveries conducted in the Govt. health facilities	0	2612
%age of approved posts filled with qualified health workers	0	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	70
No. of children immunized with Pentavalent vaccine	0	15179
No. of new standard pit latrines constructed in a village		201
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		169
No of healthcentres constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,136,790</b>	<b>2,592,607</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,136,790</b>	<b>2,592,607</b>

Implementation of PHC activities such as strenthened routine immunization, routine support supervion, more outpatient turn up and increased uptake/enrorollement of mothers into option Bplus,staff salaries paid,8 health related training sessions held

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,796,165	11,019,358	70%	3,949,041	4,213,451	107%
Conditional Grant to Tertiary Salaries	160,053	117,424	73%	40,013	40,013	100%
Conditional Grant to Primary Salaries	10,001,688	7,019,864	70%	2,500,422	2,500,422	100%
Conditional Grant to Secondary Salaries	2,159,225	1,584,131	73%	539,806	539,806	100%
Conditional Grant to Primary Education	989,740	644,405	65%	247,435	329,913	133%
Conditional Grant to Secondary Education	2,234,583	1,489,722	67%	558,646	744,861	133%
Conditional transfers to School Inspection Grant	47,324	35,493	75%	11,831	11,831	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Locally Raised Revenues	4,395	500	11%	1,099	0	0%
Other Transfers from Central Government	38,616	20,672	54%	9,654	0	0%
District Unconditional Grant - Non Wage	6,792	0	0%	1,698	0	0%
Transfer of District Unconditional Grant - Wage	55,749	41,812	75%	13,937	13,937	100%
<i>Development Revenues</i>	445,249	445,249	100%	111,312	241,606	217%
Conditional Grant to SFG	445,249	445,249	100%	111,312	241,606	217%
<b>Total Revenues</b>	<b>16,241,414</b>	<b>11,464,607</b>	<b>71%</b>	<b>4,060,354</b>	<b>4,455,057</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,796,165	11,012,793	70%	3,949,041	4,207,302	107%
Wage	12,376,715	8,765,895	71%	3,094,179	3,096,842	100%
Non Wage	3,419,450	2,246,898	66%	854,862	1,110,459	130%
<i>Development Expenditure</i>	445,249	38,759	9%	111,312	18,585	17%
Domestic Development	445,249	38,759	9%	111,312	18,585	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,241,414</b>	<b>11,051,552</b>	<b>68%</b>	<b>4,060,354</b>	<b>4,225,886</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,565	0%			
<i>Development Balances</i>		406,490	91%			
Domestic Development		406,490	91%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>413,055</b>	<b>3%</b>			

The department received a Cumulative total of Ugx. 11,464,607,000 representing 71% and spent Ugx. 11,051,552,000 representing 68% of the budget. At the end of the quarter there was a balance of Ugx. 413,054,879 for development projects. The funds remained unspent pending certification of works.

*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 of Ugx. 413,054,879 for development projects. The funds remained unspent pending certification of works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1807	1740
No. of qualified primary teachers	1807	1740
No. of School management committees trained (PRDP)	156	156
No. of pupils enrolled in UPE	107492	108294
No. of student drop-outs	200	50
No. of Students passing in grade one	165	165
No. of pupils sitting PLE	5500	0
No. of classrooms constructed in UPE	12	12
No. of classrooms constructed in UPE (PRDP)	12	12
No. of classrooms rehabilitated in UPE (PRDP)	10	0
No. of latrine stances constructed	55	55
No. of latrine stances constructed (PRDP)		55
No. of primary schools receiving furniture	36	0
No. of primary schools receiving furniture (PRDP)	12	3
<b>Function Cost (US\$ '000)</b>	<b>11,436,677</b>	<b>7,687,868</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	255	320
No. of students passing O level	270	600
No. of students sitting O level	1000	0
No. of students enrolled in USE	28162	18380
No. of classrooms constructed in USE	2	0
No. of classrooms rehabilitated in USE	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,393,808</b>	<b>3,073,853</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	22	22
No. of students in tertiary education	300	420
<b>Function Cost (US\$ '000)</b>	<b>258,053</b>	<b>180,661</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	226	136
No. of secondary schools inspected in quarter	39	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>152,876</b>	<b>107,112</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	0	40
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>2,058</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>16,241,414</b>	<b>11,051,552</b>

108124 pupils enrolled, teaching and non teaching staff paid salary, 2 Reports submitted to the Ministry, one field visit carried out, administrative costs met, SMCs appointed and teachers met at the 6 Coordinating Centres

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	245,729	306,943	125%	61,432	189,788	309%
Locally Raised Revenues	3,296	1,500	46%	824	0	0%
Other Transfers from Central Government	136,516	222,714	163%	34,129	157,596	462%
Multi-Sectoral Transfers to LLGs	16,081	18,985	118%	4,020	10,945	272%
District Unconditional Grant - Non Wage	4,844	0	0%	1,211	0	0%
Transfer of District Unconditional Grant - Wage	84,992	63,744	75%	21,248	21,248	100%
<i>Development Revenues</i>	600,299	388,355	65%	150,075	114,012	76%
Roads Rehabilitation Grant	140,841	140,841	100%	35,210	76,425	217%
Donor Funding	8,000	0	0%	2,000	0	0%
LGMSD (Former LGDP)		100,000		0	0	
Other Transfers from Central Government	451,458	109,927	24%	112,864	0	0%
Multi-Sectoral Transfers to LLGs		37,587		0	37,587	
<b>Total Revenues</b>	<b>846,028</b>	<b>695,298</b>	<b>82%</b>	<b>211,507</b>	<b>303,800</b>	<b>144%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	245,729	85,769	35%	57,412	32,193	56%
Wage	101,073	82,729	82%	21,248	32,193	152%
Non Wage	144,656	3,040	2%	36,164	0	0%
<i>Development Expenditure</i>	600,299	356,827	59%	150,075	288,675	192%
Domestic Development	592,299	356,827	60%	148,075	288,675	195%
Donor Development	8,000	0	0%	2,000	0	0%
<b>Total Expenditure</b>	<b>846,028</b>	<b>442,596</b>	<b>52%</b>	<b>207,487</b>	<b>320,867</b>	<b>155%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		221,174	90%			
<i>Development Balances</i>		31,528	5%			
Domestic Development		31,528	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>252,703</b>	<b>30%</b>			

The department received a cumulative total of Ugx.695,298,000 representing 82% of the annual budget. Of the funds received Ugx.306,943,000 was recurrent revenue from sources such as; Local revenue and District Unconditional wage) while Ugx.388,355,000 was development revenue from Road Rehabilitation grant. The cumulative expenditure was Ugx.442,596,000 (52% of annual budget) of which Ugx.85,769,000 was recurrent while Ugx.356,827,000 was development. At the end of the quarter there was a balance of Ugx.252,702,853. This could not be spent due to the frequent breakdown of the grader.

*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 of Ugx.252,702,853. This could not be spent due to the frequent breakdown of the grader has led to delays in implementing the planned works.

**(ii) Highlights of Physical Performance**

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

**Vote: 566** Manafwa District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	2	2
No. of people employed in labour based works (PRDP)	60	0
Length in Km of District roads routinely maintained	123	5
Length in Km of District roads periodically maintained	11	3
No. of bridges maintained	3	0
Length in Km of District roads maintained.	4	0
Length in Km. of rural roads constructed	4	0
Length in Km. of rural roads rehabilitated	14	0
<b><i>Function Cost (UShs '000)</i></b>	<b>829,947</b>	<b>442,596</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>16,081</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>846,028</b>	<b>442,596</b>

works on Bumbo-Soono road are in progress. Routine maintenance has also started, 2 kms of Bumbo-Soono road maintained, staff salaries paid.

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	58,116	37,982	65%	14,529	12,494	86%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	3,296	500	15%	824	0	0%
Multi-Sectoral Transfers to LLGs	8,136	6,102	75%	2,034	2,034	100%
District Unconditional Grant - Non Wage	4,844	0	0%	1,211	0	0%
Transfer of District Unconditional Grant - Wage	19,840	14,880	75%	4,960	4,960	100%
<i>Development Revenues</i>	785,951	790,322	101%	196,488	430,853	219%
Conditional transfer for Rural Water	785,951	785,951	100%	196,488	426,482	217%
Multi-Sectoral Transfers to LLGs		4,371		0	4,371	
<b>Total Revenues</b>	<b>844,067</b>	<b>828,304</b>	<b>98%</b>	<b>211,017</b>	<b>443,347</b>	<b>210%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	20,879	30,448	146%	5,220	8,281	159%
Wage	19,840	20,982	106%	4,960	6,994	141%
Non Wage	1,039	9,466	911%	260	1,287	496%
<i>Development Expenditure</i>	823,188	101,405	12%	205,797	64,511	31%
Domestic Development	823,188	101,405	12%	205,797	64,511	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>844,067</b>	<b>131,853</b>	<b>16%</b>	<b>211,017</b>	<b>72,792</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,534	13%			
<i>Development Balances</i>		688,917	88%			
Domestic Development		688,917	88%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>696,451</b>	<b>83%</b>			

The department received a cumulative total of Ugx.828,304,000 representing 98% of the annual budget. Of the funds received Ugx.37,982,000 was recurrent revenue from sources such as; Sanitation and Hygiene, Local revenue and District Unconditional wage) while Ugx.790,322,000 was development revenue from Rural water grant. The cumulative expenditure was Ugx.131,853,000 (16% of annual budget) of which Ugx.7,534,000 was recurrent while Ugx.688,917,000 was development. At the end of the quarter there was a balance of Ugx.696,451,000 of which Ugx.685,991,000 meant to pay for drilling of boreholes, extension of piped water to Makunya parish, protection of springs, construction of composite latrine at Sisuni Trading Centre while Ugx.10,460,000 is sanitation grant.

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

The unspent balance of Ugx.696,451,000 was due to the ongoing Construction works for extension of Magale Water supply, Drilling of boreholes, Protection of springs and also follow up on the triggered villages.

**(ii) Highlights of Physical Performance**

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

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	9	5
No. of supervision visits during and after construction	60	48
No. of water points tested for quality	90	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	90	50
No. of water points rehabilitated	7	3
% of rural water point sources functional (Gravity Flow Scheme)	80	60
% of rural water point sources functional (Shallow Wells )	90	75
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	51	52
No. Of Water User Committee members trained	306	312
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	15	7
No. of deep boreholes drilled (hand pump, motorised)	7	4
No. of deep boreholes rehabilitated	12	23
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	4	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>843,028</b>	<b>129,819</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,039</b>	<b>2,034</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>844,067</b>	<b>131,853</b>

The sector held one social mobilizers meeting, one district water and sanitation coordination committee meeting, formed 22 water user committee, rehabilitation of 28 boreholes, held one radio talk show, carried out household assessments of household for connection to Magale GFS and followed up on community led total sanitation in Buwagogo and Namboko subcounties.

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	110,317	70,632	64%	27,579	24,889	90%
Conditional Grant to District Natural Res. - Wetlands (	30,705	23,029	75%	7,676	7,676	100%
Locally Raised Revenues	6,592	500	8%	1,648	0	0%
Multi-Sectoral Transfers to LLGs	2,552	0	0%	638	0	0%
District Unconditional Grant - Non Wage	10,687	2,268	21%	2,672	2,268	85%
Transfer of District Unconditional Grant - Wage	59,780	44,835	75%	14,945	14,945	100%
<i>Development Revenues</i>	41,000	21,800	53%	10,250	1,800	18%
Donor Funding	41,000	20,000	49%	10,250	0	0%
Multi-Sectoral Transfers to LLGs		1,800		0	1,800	
<b>Total Revenues</b>	<b>151,317</b>	<b>92,432</b>	<b>61%</b>	<b>37,829</b>	<b>26,689</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	110,317	66,842	61%	27,579	21,371	77%
Wage	59,780	44,835	75%	14,945	14,945	100%
Non Wage	50,537	22,007	44%	12,634	6,426	51%
<i>Development Expenditure</i>	41,000	19,899	49%	10,250	1,800	18%
Domestic Development	0	1,800		0	1,800	
Donor Development	41,000	18,099	44%	10,250	0	0%
<b>Total Expenditure</b>	<b>151,317</b>	<b>86,741</b>	<b>57%</b>	<b>37,829</b>	<b>23,171</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,790	3%			
<i>Development Balances</i>		1,901	5%			
Domestic Development		0				
Donor Development		1,901	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,691</b>	<b>4%</b>			

The department received a cumulative total of Ugx.90,632,000 representing 60% of the annual budget. Of the funds received Ugx.70,632,000 was recurrent revenue from sources such as; wetland grant, Local revenue and District Unconditional wage) while Ugx.20,000,000 was development revenue (donor) from Salvation Army. The cumulative expenditure was Ugx.84,941,000 (56% of annual budget) of which Ugx.65,042,000 was recurrent while Ugx.19,899,000 was development. At the end of the quarter there was a balance of Ugx.5,691,000.this could not be spent due to the activities rescheduled to April because of limited rain.

*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 of Ugx.5,691,000.this could not be spent due to the activities rescheduled to April because of limited rain.

**(ii) Highlights of Physical Performance**

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

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8	6
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	01	1
No. of Wetland Action Plans and regulations developed	00	1
Area (Ha) of Wetlands demarcated and restored		3
No. of community women and men trained in ENR monitoring	40	30
No. of community women and men trained in ENR monitoring (PRDP)	50	30
No. of monitoring and compliance surveys undertaken	04	03
No. of environmental monitoring visits conducted (PRDP)	12	09
<b>Function Cost (UShs '000)</b>	151,317	<b>86,741</b>
<b>Cost of Workplan (UShs '000):</b>	<b>151,317</b>	<b>86,741</b>

Monitoring of projects, tree planting, 2 women groups trained in ENR, salaries paid to staff, operational costs paid.

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	452,357	318,974	71%	113,089	104,102	92%
Conditional Grant to Functional Adult Lit	24,158	18,120	75%	6,039	6,040	100%
Conditional Grant to Community Devt Assistants Non	6,120	4,590	75%	1,530	1,530	100%
Conditional Grant to Women Youth and Disability Gr	22,036	16,527	75%	5,509	5,509	100%
Conditional transfers to Special Grant for PWDs	46,006	34,505	75%	11,502	11,502	100%
Locally Raised Revenues	6,592	2,000	30%	1,648	0	0%
Multi-Sectoral Transfers to LLGs	18,671	4,668	25%	4,668	0	0%
District Unconditional Grant - Non Wage	10,687	0	0%	2,672	0	0%
Transfer of District Unconditional Grant - Wage	318,087	238,565	75%	79,522	79,522	100%
<i>Development Revenues</i>	303,032	68,309	23%	75,758	26,429	35%
LGMSD (Former LGDP)	86,277	58,582	68%	21,569	26,429	123%
Other Transfers from Central Government	216,755	9,728	4%	54,189	0	0%
<b>Total Revenues</b>	<b>755,390</b>	<b>387,283</b>	<b>51%</b>	<b>188,847</b>	<b>130,531</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	452,357	305,674	68%	113,089	106,846	94%
Wage	355,429	252,850	71%	88,857	89,140	100%
Non Wage	96,929	52,824	54%	24,232	17,706	73%
<i>Development Expenditure</i>	303,032	46,970	16%	92,819	22,014	24%
Domestic Development	303,032	46,970	16%	92,819	22,014	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>755,390</b>	<b>352,644</b>	<b>47%</b>	<b>205,909</b>	<b>128,860</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,300	3%			
<i>Development Balances</i>		21,339	7%			
Domestic Development		21,339	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,640</b>	<b>5%</b>			

The department has cumulatively received a total of Ugx.387,283,000 representing 51% of the annual budget .Of the funds received Ugx.318,974,000 was recurrent revenue from sources such as local revenue,CDA Non-wage, conditional grant for PWDs,staff wages both at the district and lower local government whereas Ugx.68,309,000 Was development revenue from CDD and youth Livelihood project (YLP).The cumulative expenditure was Ugx.352,644,000 representing 47% of the annual budget. At the end of the quarter, there was a balance of Ugx.34,640,000 of which Ugx.21,339,166 was development while Ugx.13,300,000 was recurrent. The funds could not be spent due to inadequate documentation by the beneficiary groups.

*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 of Ugx.34,640,000 of which Ugx.21,339,166 was development while Ugx.13,300,000 was recurrent. The funds could not be spent due to inadequate documentation by the beneficiary groups.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	12	15
No. of Active Community Development Workers	26	23
No. FAL Learners Trained	1200	745
No. of children cases ( Juveniles) handled and settled	4	6
No. of Youth councils supported	8	2
No. of assisted aids supplied to disabled and elderly community	2	2
No. of women councils supported		7
<b>Function Cost (UShs '000)</b>	<b>755,390</b>	<b>352,644</b>
<b>Cost of Workplan (UShs '000):</b>	<b>755,390</b>	<b>352,644</b>

Funds transferred to 8 CDD groups, PWD groups, salaries paid, reports and operational costs paid, YLP groups monitored, 2 juvenile cases handled and settled.

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	108,606	88,509	81%	27,152	25,503	94%
Conditional Grant to PAF monitoring	60,891	45,668	75%	15,223	15,223	100%
Locally Raised Revenues		12,000		0	0	
District Unconditional Grant - Non Wage	6,594	0	0%	1,649	0	0%
Transfer of District Unconditional Grant - Wage	41,122	30,841	75%	10,280	10,280	100%
<i>Development Revenues</i>	757,885	447,624	59%	189,521	148,843	79%
LGMSD (Former LGDP)	508,980	292,542	57%	127,245	148,843	117%
Locally Raised Revenues	8,790	0	0%	2,247	0	0%
Unspent balances – Conditional Grants		45,301		0	0	
Multi-Sectoral Transfers to LLGs	231,126	109,781	47%	57,782	0	0%
District Unconditional Grant - Non Wage	8,989	0	0%	2,247	0	0%
<b>Total Revenues</b>	<b>866,492</b>	<b>536,134</b>	<b>62%</b>	<b>216,673</b>	<b>174,346</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	108,606	88,436	81%	31,596	25,430	80%
Wage	41,122	30,841	75%	10,280	10,280	100%
Non Wage	67,485	57,595	85%	21,316	15,150	71%
<i>Development Expenditure</i>	757,885	383,490	51%	193,954	228,629	118%
Domestic Development	757,885	383,490	51%	193,954	228,629	118%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>866,492</b>	<b>471,926</b>	<b>54%</b>	<b>225,550</b>	<b>254,059</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		64,134	8%			
Domestic Development		64,134	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,207</b>	<b>7%</b>			

The department has cumulatively received a total of Ugx.536,134,000 representing 62% of the annual budget. Of the funds received Ugx.88,509,000 was recurrent revenue from sources such as local revenue, PAF, staff wages, Local revenue and multi-sectoral transfers to LLGs. The cumulative expenditure was Ugx.471,926,000 representing 54% of the annual budget. At the end of the quarter, there was a balance of Ugx.64,207,186 which could not be spent pending certification of works.

*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 of Ugx.64,207,186 which could not be spent pending certification of works.

**(ii) Highlights of Physical Performance**

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

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (UShs '000)</b>	866,492	<b>471,926</b>
<b>Cost of Workplan (UShs '000):</b>	<b>866,492</b>	<b>471,926</b>

Projects monitored, held 3 DTTPC meetings and 9 TMM, mentored sub county staff on review of development plan/budgeting, book keeping and reporting, submitted second quarter (2015/16 FY) report and BFP 2016/16 FY to the MFPED, submitted PRDP Q2 report to OPM, submitted LGMSD progress report Quarter 2 2015/16 FY to MoLG, coordinated budgeting/planning at all levels of government-funds allocations and priority setting; payments towards construction of phase VI of the District Administration block; monitored the construction of lined pitlatrine of Bulatse, and fencing of Bumbo HC III in Bubutu Subcounty, collection of data for compilation of BFP 2016/17 FY, compilation of performance form B and quarter 2 2015/2016 FY.

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	114,431	53,007	46%	28,608	18,915	66%
Locally Raised Revenues	15,382	2,008	13%	3,846	0	0%
Multi-Sectoral Transfers to LLGs	29,551	8,328	28%	7,388	4,358	59%
District Unconditional Grant - Non Wage	27,270	11,000	40%	6,818	4,000	59%
Transfer of District Unconditional Grant - Wage	42,227	31,670	75%	10,557	10,557	100%
<b>Total Revenues</b>	<b>114,431</b>	<b>53,007</b>	<b>46%</b>	<b>28,608</b>	<b>18,915</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	114,431	53,007	46%	28,608	18,915	66%
Wage	49,778	37,332	75%	12,445	12,444	100%
Non Wage	64,653	15,675	24%	16,163	6,471	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>114,431</b>	<b>53,007</b>	<b>46%</b>	<b>28,608</b>	<b>18,915</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively, the department has received a total of Ugx.53,007,000 representing 46% of the annual budget. The funds received are recurrent revenue from sources such as; local revenue, District unconditional grant –non wage, District unconditional grant-wage. The cumulative expenditure was Ugx.53,134,000 representing 46% of the annual budget. At the end of the quarter, there was no balance on account

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	376
Date of submitting Quarterly Internal Audit Reports	15 07 2015	15/4/2016
<b>Function Cost (UShs '000)</b>	114,431	53,007
<b>Cost of Workplan (UShs '000):</b>	<b>114,431</b>	<b>53,007</b>

Some of the sub counties, schools and departments were audited during this quarter. There was physical verification of all deliveries of goods in the District stores and of the works certified at the various contract sites in the District.

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**Vote: 566** Manafwa District

**2015/16 Quarter 3**

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**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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 c

<i>General Staff Salaries</i>		165,764
<i>Allowances</i>		8,005
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		332
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,280
<i>Small Office Equipment</i>		797
<i>Bank Charges and other Bank related costs</i>		105
<i>Telecommunications</i>		1,100
<i>Electricity</i>		0
<i>Travel inland</i>		5,640
<i>Travel abroad</i>		7,350
<i>Fuel, Lubricants and Oils</i>		7,245
<i>Maintenance - Vehicles</i>		2,322
<i>Fines and Penalties/ Court wards</i>		10,500
<i>Wage Rec't:</i>	160,476	165,764
<i>Non Wage Rec't:</i>	30,848	44,676
<i>Domestic Dev't:</i>	27,782	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>219,105</b>	<b>210,440</b>

**Output: Human Resource Management Services**

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

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

<i>Allowances</i>		2,170
<i>Incapacity, death benefits and funeral expenses</i>		2,198
<i>Workshops and Seminars</i>		6,271
<i>Welfare and Entertainment</i>		6,585
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,040
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	19,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>19,864</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	0	3 (Capacity building sessions carried to empower staff.)
Non Standard Outputs:		Staff needs assessment tool drafted, staff capacity needs identified, staff to benefit from training identified, service providers identified, service providers hired, training activities implemented services paid for, training services supervised, evalu

<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		7,133
<i>Staff Training</i>		20,000
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Welfare and Entertainment</i>		1,892
<i>Printing, Stationery, Photocopying and Binding</i>		965
<i>Travel inland</i>		5,146
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

*Non Wage Rec't:*

*Domestic Dev't:* 12,509 36,656

*Donor Dev't:*

**Total** 12,509 36,656

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

%age of LG establish posts filled 0 **79 (Established staff filled, 10 Field visits carried out)**

Non Standard Outputs: **Field visit program drafted field visits carried out mentoring and support supervision carried out reports made**

*Allowances* 872

*Welfare and Entertainment* 0

*Printing, Stationery, Photocopying and Binding* 0

*Travel inland* 0

*Fuel, Lubricants and Oils* 1,000

*Wage Rec't:*

*Non Wage Rec't:* 3,191 1,872

*Domestic Dev't:*

*Donor Dev't:*

**Total** 3,191 1,872

**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**

*Travel inland* 0

*Wage Rec't:*

*Non Wage Rec't:* 1,391 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,391 0

**Output: Local Policing**

Non Standard Outputs: **No activity was funded under the sector.**

*Allowances* 1,000

*Wage Rec't:*



**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,000</b>

**Output: Records Management Services**

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

<i>Allowances</i>		1,090
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,446	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,446</b>	<b>1,090</b>

**Output: Procurement Services**

Non Standard Outputs:

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

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		970
<i>Travel inland</i>		914
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,884</b>

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

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	15/7/2016 (N/A)
Non Standard Outputs:		3 Salaries reviewed,1 round of Funds to department's disbursed,1 rounds Funds to LLGs disbursed, Consultations with MFPED done,2 Accountabilities submitted to Ministry of Finance, Planning and Economic Development, Kampala, All Financial transfers vouched
<i>General Staff Salaries</i>		59,398
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,065
<i>Bank Charges and other Bank related costs</i>		144
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		32,759
<i>Fuel, Lubricants and Oils</i>		1,775
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	59,398	59,398
<i>Non Wage Rec't:</i>	18,860	35,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,258</b>	<b>95,141</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	31295650 (Ugx.31,295,650 collected from;birth and death certificates,trading licences,markets,land fees,Animal related levies and other fees.)
Value of LG service tax collection	0	49460000 (Ugx.49,460,000 worth of LST collected.)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		All Local Revenue sources reviewed, 1 LR receipts assessed, 1 Revenue progress report made, 3 Internet subscriptions paid.
<i>Computer supplies and Information Technology (IT)</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		683
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,766	908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,766</b>	<b>908</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	1/4/2016 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	0	1/4/2016 (N/A)
Non Standard Outputs:		<b>Budgeting process coordinated, District IPFs for departments and LLGs provided, Budget estimates for approval prepared, 1 budget report made.</b>
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,860
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,460	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,460</b>	<b>1,860</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:		<b>All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, All Mentoring accounts staff, 1 Follow-up of salary related issues to ministry of Finance done.</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,668
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		13,686
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,115	16,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,115</b>	<b>16,354</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/9/2016 (N/A)
Non Standard Outputs:		Departmental Trial balances made, All Accountability for advances made, All Audit query responses prepared, All Expenditure reconciliations carried out, IT services for repair & maintenance of computers procured, Bi-annual final accounts submitted to MoFPE
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,766	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,766</b>	<b>0</b>

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

Non Standard Outputs:	3 salaries reviewed, 3 salaries paid, 2 council meetings held, Allowance to elected leaders paid, a travel inland for District Chairperson and other political leaders done,	3 salaries reviewed, 3 salaries paid, 2 council meetings held, Allowance to elected leaders paid, a travel inland for District Chairperson and other political leaders done
<i>Bank Charges and other Bank related costs</i>		140
<i>Subscriptions</i>		1,000
<i>General Staff Salaries</i>		10,947
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		2,420
Books, Periodicals & Newspapers		148
Welfare and Entertainment		1,280
Printing, Stationery, Photocopying and Binding		830
Travel inland		1,926
Maintenance - Civil		0
Maintenance - Vehicles		670
Donations		0
Electricity		0
Wage Rec't:	10,947	10,947
Non Wage Rec't:	209,088	8,414
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>220,034</b>	<b>19,361</b>

**Output: LG procurement management services**

Non Standard Outputs:

3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, , Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts awarded, 3rd quarter report submitted

3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, , Evaluation committees approved, Evaluation reports considered, contracts awarded, 3rd quarter report submitted

Allowances		1,100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,150	1,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,150</b>	<b>1,100</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained

1 Advert 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, 2nd quarter report submitted

General Staff Salaries		6,131
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		9,330

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		220
Welfare and Entertainment		1,110
Printing, Stationery, Photocopying and Binding		420
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Electricity		0
Cleaning and Sanitation		300
Travel inland		5,776
Travel abroad		0
Fuel, Lubricants and Oils		750
Wage Rec't:	6,131	6,131
Non Wage Rec't:	20,825	17,906
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,956</b>	<b>24,037</b>

**Output: LG Land management services**

No. of Land board meetings	3 (3 land board meetings held)	1 (Land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	1 (1 Land applications per Sub County handled, Land surveyed and land titles secured)	1 (Land applications per Sub County handled)
Non Standard Outputs:		Pieces of land surveyed and titled.
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Long-term		0
Travel inland		0
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	11,908	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>11,908</b>	<b>0</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Auditor General's report for 2014/15 financial year reviewed,)	1 (Auditor General's report for 2014/15 financial year reviewed,)
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**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

No. of LG PAC reports discussed by Council	1 (3rd quarter internal audit reports for 2014/2015 reviewed and PAC Reports submitted to Council and other relevant organs.)	1 (3rd quarter internal audit reports for 2014/2015 reviewed.)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,720
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Telecommunications</i>		0
<i>Travel inland</i>		650
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,900	6,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,900</b>	<b>6,270</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, projects monitored.	3 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, projects monitored.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		18,425
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		9,429
<i>Fuel, Lubricants and Oils</i>		5,100
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	72,174	32,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,174</b>	<b>32,954</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Standing committee meetings , 1 Business committee, 2 Extra Finance committee meetings held at the district headquarters and government programmes monitored	1 Standing committee meetings 1 Business committee, 2 Extra Finance committee meetings held at the district headquarters and government programmes monitored
<i>Allowances</i>		6,330

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,600	6,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,600</b>	<b>6,330</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	8 staff wages paid, salaries to extension staff paid, Footage to 4 staff, 1 Field Supervision. 1 monitoring by district stake holders 1 review meeting held at district headquarters 1 work plans, report, budgets, accountability made at district leve	8 staff wages paid, salaries to extension staff paid, Footage to 4 staff, 1 Field Supervision. 1 monitoring by district stake holders 1 review meeting held at district headquarters 1 work plans, report, budgets, accountability made at district lev
General Staff Salaries		55,703
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		950
Printing, Stationery, Photocopying and Binding		60
Bank Charges and other Bank related costs		40
Travel inland		761
Fuel, Lubricants and Oils		0
Wage Rec't:	55,703	55,703
Non Wage Rec't:	148	1,810
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>55,852</b>	<b>57,513</b>

**Output: Crop disease control and marketing**



**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Training 100 farmers on disease and pest control in all LLGs, 1 Survey on disease and pest surveillance, 1 Quarterly trip on collection of crop statistics 1 Back stopping of crop sector activities in all LLGs	Disease surveillance investigation conducted in Kaato,Namboko,Mukoto,Magale,Bumbo, busukuya,bugobero,Namabya and strategies put in place to control diseases;Value addition Apiculture training done for 15 community Based bee trainers(CBBT).Swine fever trai
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		100
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		300
<i>Travel inland</i>		2,050
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,100
<i>Domestic Dev't:</i>	4,365	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,365</b>	<b>3,100</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	1500 (1500 vaccinated in all the 30 LLGs)	571 (A total of 102 pets vaccinated against rabies and LSD; and 469 cattle vaccinated against lumpy skin disease in Bubutu)
Non Standard Outputs:	Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training of farmers on diseases and pests control management, vaccines, protective gear, procured	Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training of farmers on diseases and pests control management, vaccines, protective gear, procured;Mastitis and record keeping strategy and control on clean milk prod
<i>Workshops and Seminars</i>		1,950
<i>Travel inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,490
<i>Domestic Dev't:</i>	2,859	0
<i>Donor Dev't:</i>		

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<b>Total</b>	<b>2,859</b>	<b>3,490</b>
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**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	6 (6 fish ponds constructed and maintained in LLGs)	3 (3 fish ponds constructed and maintained in Khabutoola and sibanga s/cs by farmers)
Quantity of fish harvested	5000 (5000 kgs of fish harvested)	700 (700kgs of fish harvested by farmers in Bumwoni Bubutu)
No. of fish ponds stocked	25 (25 fish ponds stocked in LLGs)	0 (N/A)
Non Standard Outputs:	3 supervision, monitoring and back up visits to 30 LLGs carried out. 60 farmer visits 30 LLGs done. 1 sensitization and demonstration on quality aquaculture practices carried out. 1 data set of fisheries statistics carried out.	3 supervision, monitoring and back up visits to 30 LLGs carried out. 40 farmer visits to bubutu, lwakhakha, namboko, Bumwoni, Khabutoo la, Busukuya, Bunabwana and Magale done. 1 sensitization and demonstration on quality aquaculture practices carried out. 1
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		250
<i>Travel inland</i>		146
<i>Travel abroad</i>		977
<i>Fuel, Lubricants and Oils</i>		183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,556
<i>Domestic Dev't:</i>	1,836	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,836</b>	<b>1,556</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,086	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,086</b>	<b>0</b>

# Vote: 566 Manafwa District

# 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

Inadequate funds for field activities, lack of transport

## 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 Ministriyins, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are	320 staff salaries paid, Staff salaries verified, TASO interveto 132 visit to LLUs carried out 4 Reports submitted to the line Ministriyins, Quarterly visits to HSDs Supervsion to HSD. Increased availability of trained and motivated staff that are
General Staff Salaries		623,276
Allowances		3,247
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		950
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Bank Charges and other Bank related costs		300
Telecommunications		300
Electricity		0
Travel inland		6,300
Fuel, Lubricants and Oils		4,300
Maintenance - Vehicles		2,000
Maintenance – Other		600
Wage Rec't:	622,121	623,276
Non Wage Rec't:	14,044	18,597
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>636,165</b>	<b>641,874</b>

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	38 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community 120 VHTs trained & operational district wide 1695 households/food premises district wide inspected 106 Assorted I	38 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community 120 VHTs trained & operational district wide 1695 households/food premises district wide inspected 106 Assorted I
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Allowances		2,000
Workshops and Seminars		45,331
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		199,448
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,958	2,500
Domestic Dev't:		0
Donor Dev't:	62,500	244,778
<b>Total</b>	<b>66,458</b>	<b>247,278</b>

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

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)	9676 (9676 In patients visited Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)
Number of inpatients that visited the NGO Basic health facilities	3000 (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)	1379 (1379 In patients 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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 deliveries 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)	476 (476 deliveries 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	7500 (7500 children immunised with pentavalent vaccines 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)	897 (897 deliveries 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)
Non Standard Outputs:	42 Community outreaches for immunization and other health programmes conducted	Routine outreaches conducted in facility service areas in Manafwa District
Transfers to other govt. units (Current)		7,750
Wage Rec't:		0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	10,341	7,750
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,341</b>	<b>7,750</b>

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

No. of children immunized with Pentavalent vaccine	0 (N/A)	5228 (8228 children immunized with pentavalent vaccine All government health 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.w)
No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	1117 (1117 deliveries were conducted in the 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.w)
%age of approved posts filled with qualified health workers	0 (N/A)	70 (70% approved posts filled ith qualified health wovrkers from All government health 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.w)

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	70 (70% of villages were filled with functional VHTs 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.w)
Number of trained health workers in health centers	370 (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)	100 (100 health wokers were 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.)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	824 (824 in patients visited the 16 government facilities s i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.)
Number of outpatients that visited the Govt. health facilities.	0 (N/A)	48257 (48257 outpatients visited the 16 Government facilities; 2 HcIVs, 11HcIIIs and 3HcIVs in All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	0 (N/A)	2 (2 training sessions held under support of and direct facilitation from TASO and Moh in all All government health 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.w)
Non Standard Outputs:	Funds to all government facilities in the district transferred, Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and furniture repaired Medical supplies procured HUMC meetings held Guard and security paid	Funds to all government facilities in the district transferred, Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and furniture repaired Medical supplies procured HUMC meetings held Guard and security paid
<i>Transfers to other govt. units (Current)</i>		30,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,491	30,305
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,491</b>	<b>30,305</b>

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (Construction of Bukhabusi HCIII.)	0 (N/A)
Non Standard Outputs:	Completion of construction of Hans Medical center in Magale ,Completion for construction of Bupoto HC III ,Bukimanayi HCII and Buwabwala HCIII.	N/A
<i>Non Residential buildings (Depreciation)</i>		40,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,243	40,388
<i>Donor Dev't:</i>	21,000	0
<b>Total</b>	<b>48,243</b>	<b>40,388</b>

**Additional information required by the sector on quarterly Performance****6. Education**

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
No. of teachers paid salaries	1807 (3 payrolls reviewed 1,807 teachers' and 6 staff salaries paid)	1740 (3 payrolls reviewed 1,740 teachers and 6 staff salaries paid)
No. of qualified primary teachers	1807 (1,807 qualified teachers)	1740 (1740 teachers qualified)
Non Standard Outputs:	1 teacher to 53 pupils deployed in the lowest performing sub county (Sibanga) 1,807 Qualified teachers deployed 3 Salary reports made	1 teacher to 53 pupils deployed in the lowest performing 1,740 Qualified teachers deployed 3 Salary reports made
<i>General Staff Salaries</i>		2,500,422
<i>Wage Rec't:</i>	2,500,422	2,500,422
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500,422</b>	<b>2,500,422</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of Students passing in grade one	165 (165 Pupils pass in Grade one)	165 ( 165 Pupils pass in Grade one)
No. of pupils sitting PLE	0 (N/A)	0 (n/a)
No. of student drop-outs	50 (50 pupils drop out)	50 (50 pupils drop out)
No. of pupils enrolled in UPE	26873 (26873 pupils enrolled)	108294 (108294 pupils enrolled)
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 3 UPE capitaion grants paid
<i>Transfers to other govt. units (Current)</i>		329,913
<i>Wage Rec't:</i>		2,664
<i>Non Wage Rec't:</i>	247,435	327,250
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>247,435</b>	<b>329,913</b>
<i>3. Capital Purchases</i>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	36 3- seater desks supplied to the primary schools of: Kutsuyi, Nuusu, Soono, Butooto, Buwabwala, Buwandyambi and Kuafu.	36 3- seater desks supplied to the primary schools of: Kutsuyi, Nuusu, Soono, Butooto, Buwabwala, Buwandyambi and Kuafu.
<i>Furniture and fittings (Depreciation)</i>		216
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0



**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Domestic Dev't:	9,524	216
Donor Dev't:		0
<b>Total</b>	<b>9,524</b>	<b>216</b>

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

No. of classrooms constructed in UPE	3 (2 classrooms and offices constructed at the primary schools of;Kutsuyi,Kuafu,Soono,Bukiboli,Nusu and Bwiri.)	12 (2 classroom block constructed at : Kuafu, Soono, Kutsuyi, Bwiri, Bukiboli, Nuusu)
No. of classrooms rehabilitated in UPE	3 (3 classrooms and offices constructed)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Other Structures</i>		3,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	57,903	3,488
Donor Dev't:		0
<b>Total</b>	<b>57,903</b>	<b>3,488</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	15 (5 stance lined pit latrines constructed at the primary schools of; Kuafu P/S, Busulwa P/S, Maefe P/S, Sisuni, Busumbu P/S, Bukhonzo P/S, Khabutoola, P/S, Shisenwe P/S, Makenya P/S, Bumukoya P/S, Bumbo P/S and Shyamukunga P/S)	55 (5 stance lined pit latrines constructed at the primary schools of; Kuafu P/S, Busulwa P/S, Maefe P/S, Sisuni, Busumbu P/S, Bukhonzo P/S, Khabutoola, P/S, Shisenwe P/S, Makenya P/S, Bumukoya P/S, Bumbo P/S and Shyamukunga P/S)
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Other Structures</i>		6,975
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	43,886	6,975
Donor Dev't:		0
<b>Total</b>	<b>43,886</b>	<b>6,975</b>

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

No. of teaching and non teaching staff paid	320 (320 Teachers and Non Teaching staff paid)	320 (320 Teachers and Non Teaching staff paid)
No. of students passing O level	0 (N/A)	600 (600 students pass O level)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 Payrolls reviewed, 320 Teachers and Non Teaching staff paid,3 Salary reports made capitation Grant.	3 Payrolls reviewed, 320 Teachers and Non Teaching staff paid,3 Salary reports made capitation Grant.

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		539,806
<i>Wage Rec't:</i>	539,806	539,806
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>539,806</b>	<b>539,806</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	<b>7040 (7040 students enrolled)</b>	<b>18380 (18380 students enrolled)</b>
Non Standard Outputs:	n/a	n/a
<i>Transfers to other govt. units (Current)</i>		744,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	558,646	744,861
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>558,646</b>	<b>744,861</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	<b>22 (22 Instructors paid 5 Non Teaching staff and operational costs)</b>	<b>22 (22 Instructors paid 5 Non Teaching staff and operational costs)</b>
No. of students in tertiary education	<b>300 (300 Students)</b>	<b>420 (420 Students)</b>
Non Standard Outputs:	operational costs, Tools and Machinery for students	operational costs, Tools and Machinery for students
<i>General Staff Salaries</i>		40,013
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>Bank Charges and other Bank related costs</i>		632
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		4,000
<i>Travel inland</i>		19,835
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	40,013	40,013
<i>Non Wage Rec't:</i>	24,500	32,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,513</b>	<b>72,680</b>

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	3 salaries reviewed,8 staff salaries paid,1 Report submitted to the Ministry,3 Reports submitted to CAOs office, support to student organizations' done ,field visits carried out, electricity bills paid ,administrative costs met,SMCs trained on education p	3 salaries reviewed,8 staff salaries paid,1 Report submitted to the Ministry,3 Reports submitted to CAOs office, support to student organizations' done ,field visits carried out, electricity bills paid
<i>General Staff Salaries</i>		13,937
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	13,937	13,937
<i>Non Wage Rec't:</i>	12,451	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,388</b>	<b>13,937</b>

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

No. of inspection reports provided to Council	1 (1 Inspection report provided to council)	2 (2 Inspection reports provided to council)
No. of tertiary institutions inspected in quarter	1 (1tertiary school inspected)	1 (1tertiary school inspected)
No. of secondary schools inspected in quarter	10 (10 schools inspected)	12 (12 schools inspected)
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,)	136 (136 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made, monitoring of construction works done, monitoring reports written,)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,288
<i>Printing, Stationery, Photocopying and Binding</i>		2,471
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		63
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		710

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,831	5,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,831</b>	<b>5,682</b>

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

No. of SNE facilities operational	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)
No. of children accessing SNE facilities	0 (n/a)	40 (40 pupils accessing SNE)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:		One quarterly report submitted to URF, Repair of grader and pickup done
<i>General Staff Salaries</i>		21,248
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,740
<i>Printing, Stationery, Photocopying and Binding</i>		916
<i>Bank Charges and other Bank related costs</i>		49
<i>Travel inland</i>		4,320
<i>Fuel, Lubricants and Oils</i>		6,000
<b>Wage Rec't:</b>	<b>21,248</b>	<b>21,248</b>

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

<i>Non Wage Rec't:</i>	36,164	0
<i>Domestic Dev't:</i>	10,000	15,024
<i>Donor Dev't:</i>	2,000	
<b>Total</b>	<b>69,412</b>	<b>36,272</b>

**Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	0	0 (N/A)
No. of Road user committees trained	0	0 (None)
Non Standard Outputs:		One repair done for grader
<i>Maintenance - Vehicles</i>		24,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	35,210	24,690
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,210</b>	<b>24,690</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (Under procurement)
Length in Km of District roads periodically maintained	0	3 (3 Kms periodically maintained on Bumbo-Soono road.)
Length in Km of District roads routinely maintained	0	5 (5 Kms routinely maintained on all targeted district roads.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		37,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,864	37,050
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,864</b>	<b>37,050</b>

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

Non Standard Outputs:

Delivery of 2nd quarterly report to MWE, Procured 5 new tyres for the double cabin pick up and general servicing and routine maintenance, maintenance of the compound, payment of utilities, payment for security at the office

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>General Staff Salaries</i>		4,960
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		109
<i>Guard and Security services</i>		0
<i>Electricity</i>		140
<i>Travel inland</i>		666
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,220
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		4,960
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		4,135
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>9,095</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	20 (20 water sources tested in Various subcounties.)	20 (20 water sources tested in Various subcounties.)
No. of supervision visits during and after construction	15 (15 Supervision visits done at various locations during and after construction in various subcounties)	15 (15 Supervision visits done at various locations during rehabilitation of Boreholes in Various Subcounties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water and Sanitation Coordination Meetings held at the District water office board room)	1 (one District water and Sanitation Coordination Meeting held at district chairperson Board room)
No. of sources tested for water quality	20 (20 water sources tested in all the subcounties)	20 (20 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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,095
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,723	3,095
<i>Donor Dev't:</i>		

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	4,723	3,095
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	2 (2 water points repaired at two subcounties)	3 (3 water points repaired at Sibanga and Bugobero subcounties)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Scheme attendants in ,buwabwala gfs,kaato gfs.)	0 (The refresher training to be done in 4th quarter)
% of rural water point sources functional (Shallow Wells )	15 (Shallow wells in sibanga,Busukuya will be monitored)	15 (15% of the shallow well monitored in Busukuya,sibanga,Namboko and Bunabwana subcounties)
% of rural water point sources functional (Gravity Flow Scheme)	20 (The monitoring will on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS and Lwakhakha water supply.)	20 (20% monitoring was done on Soono GFS,Buwabwala GFS,Kaato GFS,Manafwa-Tororo GFS,Magale water supply,Lirima and Lwakhakha water supply.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,333	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,333</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
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 held at district water office board room)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 radio talk shows held at Open Gate radio in Mbal)	1 (1 radio talk shows held at Open Gate radio in Mbal)
No. of water user committees formed.	11 (11 Water user committees trained at the allocated water sources)	18 ( 18 Water user committees trained at the allocated water sources)
No. Of Water User Committee members trained	76 (76 water user committee members trained at varoius locations of the water sources.)	108 (108 water user committee members trained at varoius locations of the water sources.)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,772
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		5,483
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	14,340	7,255
Donor Dev't:		
<b>Total</b>	<b>14,340</b>	<b>7,255</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	sanitation week promotional activities	sanitation week promotional activities held in held in Namboko and Buwagogo subcounties
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,287
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:		1,287
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,287</b>

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

Non Standard Outputs:	Retentions on projects for FY 2014/15 paid	Paid some retention Balances for FY 2014/15 Contracts for springs.
Other Structures		735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	8,750	735
Donor Dev't:		0
<b>Total</b>	<b>8,750</b>	<b>735</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Boreholes will be drilled in Sibanga, Bukhaweka, Nalondo, Busukuya.)	4 (4 Boreholes drilled awaiting casting and installation in Butta, Bugobero, Bukhofu, Nalondo and the remaining drilling going on.)



**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes rehabilitated	0 (N/A)	23 (23 boreholes repaired in Bugobero, Sibanga, Butiru, Manafwa Town council, Butta, Busukuya, Bubutu, Khabutoola, Nalondo, Bumwoni, Kaato, Magale, Bukhofu.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		35,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,518	35,262
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,518</b>	<b>35,262</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (Extension works going on in Magale water supply)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	1 (Rehabilitation completed in Tsakhana GFS Branch in Bupoto and processing of payment going on.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		5,678
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,386	5,678
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>87,386</b>	<b>5,678</b>

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

Non Standard Outputs:	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	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
<i>General Staff Salaries</i>		14,945
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Bank Charges and other Bank related costs</i>		6
<i>Travel inland</i>		2,970
<i>Wage Rec't:</i>	14,945	14,945
<i>Non Wage Rec't:</i>	2,371	3,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,316</b>	<b>18,071</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	2 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	2 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)
Number of people (Men and Women) participating in tree planting days	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,800</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,250	0
<b>Total</b>	<b>11,250</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	(water shed management committee formed for Namweke wetland - Sisuni S/C)	1 (water shed management committee formed for Namweke wetland - Sisuni S/C)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	4 (Manafwa River banks restored in Buwagogo S/C)	1 (Manafwa River banks restored in Buwagogo S/C)
No. of Wetland Action Plans and regulations developed	00 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (CDOs and HODs trained in ENR monitoring at the District Hqtrs)	10 (N/A)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</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>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	15 (Manafwa District Hqtr)	0 (N/A)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	01 (All Sub Counties)	0 (N/A)
Non Standard Outputs:	n/a	n/a
<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>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	03 (all sub counties)	03 (Carry out of 06 environmental monitoring visits in all sub counties)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		1,500
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>1,500</b>

**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, Footage to 7 staff paid, support supervision visits carried out, 1 report made,	56 Staff Salaries paid, 1 staff meeting held, 1 project monitoring held, 1 support supervision visits carried out, 1 quarterly report made,
<i>General Staff Salaries</i>		79,521
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		535

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,552
<i>Wage Rec't:</i>	84,189	79,521
<i>Non Wage Rec't:</i>	503	1,783
<i>Domestic Dev't:</i>		334
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,693</b>	<b>81,638</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	903	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>903</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	6 (26 active community Development workers trained, 1 training workshop held,)	23 (-There are currently 23 active community development workers -1 training workshop held on community mobilisation for ylp projects)
Non Standard Outputs:	CDD funds transferred to 6 community groups	CDD funds transferred to 8 community groups
<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>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	300 (Monthly facilitation of FAL instructors paid, Quarterly review meetings with FAL supervisors and instructors held, Proficiency tests conducted, International literacy day celebrated, Political and technical monitoring of FAL activities carried out, Data on illiteracy levels in the District collected, Quarterly reports to the Ministry submitted, Assorted stationary procured, Footage to the sector staff paid)	580 (monthly facilitation of 90 FAL instructors paid  1 Political and technical monitoring of FAL activities carried out, stationary procured, 1 FAL supervisors meeting held)

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	215 FAL learners tested, 90 FAL instructors facilitation International literacy day celebrated, 1 quarterly visit made, 1 monitoring political visits made, 1 monitoring visit by technical staff, reports taken to kampala 2 times, 1 quarterly meeti	586 FAL learners sat for proficiency tests
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,167
<i>Bank Charges and other Bank related costs</i>		25
<i>Telecommunications</i>		43
<i>Travel inland</i>		5,336
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,040	7,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,040</b>	<b>7,771</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	(N/A)	2 (2 youth councils of bukoko and magale supported in project management skills)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		600
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		2,080
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	3,030
<i>Domestic Dev't:</i>		

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,928</b>	<b>3,030</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>1 (1 assisted aids supplied to disabled and elderly)</b>	<b>1 (1 assisted aids specs supplied to visually impaired elderly persons)</b>
Non Standard Outputs:	<b>Transfer of funds to 5 groups with disability groups</b>	<b>funds transferred to 5 groups of persons with disabilities</b>
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,132
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,502	1,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,502</b>	<b>1,432</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	<b>0 (N/A)</b>	<b>6 ( 6 subcounty women councils supported in IGA,s planning and management 1 monitoring visit made)</b>
Non Standard Outputs:	<b>N/A</b>	<b>1women council executive meetings held</b>
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,910
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,928	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,928</b>	<b>1,910</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:		CDD funds transferred to 8 community groups in across the district
<i>Transfers to other govt. units (Current)</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	92,819	15,000
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>92,819</b>	<b>15,000</b>

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

There is lack of official means of transport to enable the departmental staff to effectively and efficiently monitor and render support supervision to the on going community projects and activities, there is inadequate local revenue remittance to the department.

**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, Implementation of 5 Year DDP2, and operational costs paid.	3 Salaries reviewed, 3 Salaries to two staff paid, Implementation of 5 Year DDP2, and operational costs paid.
<i>General Staff Salaries</i>		10,280
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		1,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		300
<i>Wage Rec't:</i>	10,280	10,280
<i>Non Wage Rec't:</i>	1,066	2,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,346</b>	<b>12,780</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 DTTPC meetings minutes prepared)	3 (3 DTTPC meetings minutes prepared)
No of qualified staff in the Unit	3 (3 Qualified staff)	3 (3 qualified staff)



**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of minutes of Council meetings with relevant resolutions	0	1 (1 Council meeting held; 1 set of minutes of council meeting in place)
Non Standard Outputs:	Five year District Development plan 2015/16 to 2019/20 updated and District Annual work plan 2015/16 implemented, operational costs paid	District Annual work plan 2015/16 implemented
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,750
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>3,750</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Five Year Development Plan data analysis, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced	Data for reporting, planning, and monitoring collected at all levels
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,000</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Vital Statistics provided, 30 Communities sensitized on population and development issues; Routine Reproductive health services/Adolescent friendly provided, 1 Radio Talk shows on demographic issues carried out, Training Departments/Sectors in analyzing	Communities sensitized on population and development issues; Routine Reproductive health services/Adolescent friendly provided, 1 Radio Talk shows on demographic issues carried out, Training Departments/Sectors in analyzing population in relation to deve
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>500</b>	<b>1,000</b>
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**Output: Development Planning**

Non Standard Outputs:

**1** Periodic technical report to UBOS submitted, Accountabilities submitted, Data for quarterly reports collected, compiled and disseminated, Training LLGs in Development Planning, Financial management, procurement reporting and stores management.

**3** Quarterly accountabilities submitted to line ministries and data for reporting collected

<i>Workshops and Seminars</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,500
<i>Domestic Dev't:</i>	2,317	1,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,567</b>	<b>4,000</b>

**Output: Management Information Systems**

Non Standard Outputs:

**Website, Functionalised,,updated, News letter developed**

**District website updated and functional**

<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Subscriptions</i>		400
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>2,900</b>

**Output: Operational Planning**

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:

1 OBT report in place; 1 LDG quarterly report; 1 PAF monitoring report; 1 quarterly monitoring report in place; other reports; Audit function facilitated; preparation of books of accounts facilitated

1 OBT report prepared and compiled, 1 LDG & PRDP report prepared and allsubmitted to respective ministries; District integrated annual workplan/Budget 2016/17 prepared and presented to council for approval ! Multiple sectoral monitoring report in place; Audi

<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	500
<i>Domestic Dev't:</i>	2,329	3,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,579</b>	<b>4,000</b>

**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.

All district projects monitored, monitoring reports produced and disseminated, project implementation coordinated and LLG performance followed up

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	0
<i>Domestic Dev't:</i>	2,363	10,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,363</b>	<b>10,000</b>

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

Non Standard Outputs:

Phase VI of the Main the administration block at district headquarters constructed, Bumbo HC III fenced.  
1 ,5 stance VIP latrines constructed,Mukoto and Busukuya sub counties supported to purchase land, Electricity to extension worker's house in Buwagogo

Phase VI of the Main the administration block at district headquarters constructed, Bumbo HC III fenced.  
1 ,5 stance VIP latrines constructed at Bulat p/s Mukoto and Busukuya sub counties supported to purchase land, Electricity to extension worker's ho

<i>Non Residential buildings (Depreciation)</i>		213,629
<i>Cultivated Assets</i>		0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	101,373	213,629
Donor Dev't:		0
<b>Total</b>	<b>101,373</b>	<b>213,629</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	N/A	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	7 sets of Executive office desks and executive chairs for DIA, ,CPO,DCDO, PHRO, SFO, NRO & Vice LCVprocured.	2 sets of Executive office desks and executive chairs for DIA, ,CPO,DCDO, PHRO, SFO, NRO & Vice LCVprocured.
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,363	0
Donor Dev't:		0
<b>Total</b>	<b>3,363</b>	<b>0</b>

**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 4 Quarterly reports submitted to Ministry of Finance, Planning and Economic Development 4 Consultations in Ministry of Finance Planning and Economic Development made 4 Quarterly audits carried out 4 Quarte	3 Salaries reviewed, 4 staff salaries paid 3 Quartely report prepared and submitted to District PAC and ministry of Finance and planning 3 consultation in the Ministry of Finance and planning made 3rd Quartely Audit report carried out and projuremen
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Computer supplies and Information

300

**Vote: 566** Manafwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Technology (IT)</i>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>General Staff Salaries</i>		10,556
<i>Allowances</i>		0
<i>Travel inland</i>		2,610
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	10,557	10,556
<i>Non Wage Rec't:</i>	4,930	5,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,487</b>	<b>15,966</b>

**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

<i>Wage Rec't:</i>	4,150,175	4,159,572
<i>Non Wage Rec't:</i>	1,421,991	1,421,991
<i>Domestic Dev't:</i>	464,609	464,609
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,290,951</b>	<b>6,290,951</b>

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, cartridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other c	0	Both International and National celebrations/functions were not observed due to inadequate funds. A few members were facilitated to the Central venues for the
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***Expenditure***

211101 General Staff Salaries	<b>663,056</b>	497,292	75.0%
211103 Allowances	<b>7,044</b>	13,673	194.1%
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	1,000	N/A
221001 Advertising and Public Relations	<b>397</b>	4,300	1082.3%
221002 Workshops and Seminars	<b>47,000</b>	9,000	19.1%
221007 Books, Periodicals & Newspapers	<b>1,000</b>	948	94.8%
221008 Computer supplies and Information Technology (IT)	<b>7,000</b>	2,375	33.9%
221009 Welfare and Entertainment	<b>5,000</b>	4,465	89.3%
221011 Printing, Stationery, Photocopying and Binding	<b>21,000</b>	3,000	14.3%
221012 Small Office Equipment	<b>13,000</b>	2,299	17.7%

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221014 Bank Charges and other Bank related costs	<b>1,000</b>	318	31.8%	
222001 Telecommunications	<b>4,000</b>	2,768	69.2%	
223005 Electricity	<b>0</b>	1,361	N/A	
227001 Travel inland	<b>82,075</b>	32,738	39.9%	
227002 Travel abroad	<b>5,000</b>	7,350	147.0%	
227004 Fuel, Lubricants and Oils	<b>0</b>	19,725	N/A	
228002 Maintenance - Vehicles	<b>10,000</b>	5,477	54.8%	
282102 Fines and Penalties/ Court wards	<b>0</b>	20,500	N/A	
<i>Wage Rec't:</i>	<b>663,056</b>	<i>Wage Rec't:</i> 497,292	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	<b>123,390</b>	<i>Non Wage Rec't:</i> 130,265	<i>Non Wage Rec't:</i> 105.6%	
<i>Domestic Dev't:</i>	<b>111,126</b>	<i>Domestic Dev't:</i> 1,032	<i>Domestic Dev't:</i> 0.9%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>897,573</b>	<b>Total 628,589</b>	<b>Total 70.0%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments drafted, retirement of staff processed, staff records updated, staff payroll managed, staff welfare managed, staff mentored and supervised, end of year activities planned. Councilors' study tour carried out	manpower resources planned, submissions to DSC prepared, pay change reports made and submitted, payrolls collected, exception reports submitted and consultations made. Deployment of staff coordinated, staff appraisals coordinated, staff appointments draft	0	The Councilor's study tour was not done due to insufficient funds.
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*Expenditure*

211103 Allowances	<b>0</b>	2,503	N/A
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	2,628	N/A
221002 Workshops and Seminars	<b>0</b>	6,271	N/A
221009 Welfare and Entertainment	<b>3,000</b>	10,060	335.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,422	96.9%
227001 Travel inland	<b>2,500</b>	10,950	438.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,500	N/A

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	37,334	<i>Non Wage Rec't:</i>	311.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>37,334</b>	<b>Total</b>	<b>311.1%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	The unconditional funds were released as planned so all the intended activities were implemented.
No. (and type) of capacity building sessions undertaken	3 (3 capacity building sessions carried to empower staff.)	6 (Capacity building sessions carried to empower staff.)	200.00	
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, evaluation		

**Expenditure**

211103 Allowances	<b>0</b>	2,500	N/A		
221002 Workshops and Seminars	<b>14,120</b>	23,781	168.4%		
221003 Staff Training	<b>11,781</b>	25,000	212.2%		
221008 Computer supplies and Information Technology (IT)	<b>0</b>	320	N/A		
221009 Welfare and Entertainment	<b>0</b>	6,827	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	1,795	23.9%		
227001 Travel inland	<b>8,534</b>	9,246	108.3%		
227004 Fuel, Lubricants and Oils	<b>0</b>	2,100	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,035</b>	<i>Domestic Dev't:</i>	71,569	<i>Domestic Dev't:</i>	143.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,035</b>	<b>Total</b>	<b>71,569</b>	<b>Total</b>	<b>143.0%</b>

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

%age of LG establish posts filled	(65% Established staff filled, 60 Field visits carried out)	79 (Established staff filled, 40 Field visits carried out)	0	The meetings were not effectively held due to inadequate funds as the locally
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**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs:	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made	Field visit program drafted field visits carried out mentoring and support supervision carried out reports made		raised revenue had drastically reduced. For improved performance at Lower Local Levels, there is need to intensify supervision and backstopping.
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*Expenditure*

211103 Allowances	0	1,840		N/A
221009 Welfare and Entertainment	0	217		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	20		1.0%
227001 Travel inland	6,000	6,966		116.1%
227004 Fuel, Lubricants and Oils	4,765	1,864		39.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,765	<i>Non Wage Rec't:</i> 10,908	<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%
<b>Total</b>	<b>12,765</b>	<b>Total 10,908</b>	<b>Total</b>	<b>85.5%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; district newsletter designed, published and produced; district occasions and events broadcasted.	Radio talk shows carried out; IPFs on noticeboards displayed; financial disbursements displayed, public relations about the district carried out; District newsletter designed, published and produced; District occasions and events broadcasted.	0	District occasions and events were not broadcast because functions were not held due to inadequate funds.
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*Expenditure*

227001 Travel inland	2,000	348		17.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,565	<i>Non Wage Rec't:</i> 348	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,565</b>	<b>Total 348</b>	<b>Total</b>	<b>6.3%</b>

**Output: Local Policing**

Non Standard Outputs:	Routine patrols carried out in the district to improve security for people and property.	2 patrol carried out in the district to improve security for people and property.	0	The funds were insufficient as there was a drop in Local Revenue as the markets are seasonal and the quarter is a
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# Vote: 566 Manafwa District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

dry period.

*Expenditure*

211103 Allowances	0	2,280		N/A
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	2,280	Non Wage Rec't:	228.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>2,280</b>	<b>Total</b>	<b>228.0%</b>

**Output: Records Management Services**

Non Standard Outputs:	Records updated; filing cabinets procured; files procured; records archived; records filed	Records updated; files procured; records archived; records filed	0	Filing cabinets have not been procured to date due to insufficient funds.
	records serialised; records retrieved; backups of records made; records secured	records serialised; records retrieved; backups of records made; records secured		
	records disseminated	records disseminated		

*Expenditure*

211103 Allowances	0	2,262		N/A
221009 Welfare and Entertainment	0	420		N/A
221012 Small Office Equipment	2,893	430		14.9%
227001 Travel inland	2,893	1,020		35.3%
227004 Fuel, Lubricants and Oils	0	150		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,785	4,282	Non Wage Rec't:	74.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,785</b>	<b>4,282</b>	<b>Total</b>	<b>74.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	Procurement plan made	Procurement plan made	0	All activities were implemented though members of the committees have not been fully paid due to insufficient funds.
	Contractors for Works, Services and Supplies pre-qualified	Contractors for Works, Services and Supplies pre-qualified;		
	SBDs customized	SBDs customized; Procurement		
	Procurement advertisements drafted	advertisements drafted; Bids		
	Bids from contractors evaluated	from contractors evaluated		
	LPOs for Supplies processed	LPOs for Supplies processed		
	Procurement guidance to stakeholders provided	Procurement guidance to stakeholders provided; Reports		
	Reports made	mad		
	Quarterly reports submitted to PPDA, Kampala			

*Expenditure*

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

211103 Allowances	0	1,522		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	4,156		138.5%
227001 Travel inland	0	3,382		N/A
227004 Fuel, Lubricants and Oils	0	500		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 9,560	Non Wage Rec't:	119.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total 9,560</b>	<b>Total</b>	<b>119.5%</b>

**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	15/07/2015 (Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala.)	15/7/2016 (N/A)	#Error	The sector over performed due to the various travels to Kampala for official duties like;paying salaries,submission of final accounts.
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Salaries reviewed 4 rounds of Funds to department's 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 Fuels & Lubricants for field operations & other official duties procured, District stores, computers and office maintained, Bank charges and outstanding debts paid, Membership for Ag.CFO and SFO paid to ICPAU. Books and periodicals procured	9 Salaries reviewed,3 rounds of Funds to department's disbursed,3 rounds Funds to LLGs disbursed, Consultations with MFPED done,2 Accountabilities submitted to Ministry of Finance, Planning and Economic Development, Kampala, All Financial transfers vouche		
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*Expenditure*

211101 General Staff Salaries	<b>237,593</b>	178,195	75.0%
211103 Allowances	<b>0</b>	3,322	N/A
221007 Books, Periodicals & Newspapers	<b>864</b>	248	28.7%
221009 Welfare and Entertainment	<b>3,000</b>	13,372	445.7%
221011 Printing, Stationery, Photocopying and Binding	<b>17,500</b>	29,321	167.6%
221014 Bank Charges and other Bank related costs	<b>3,600</b>	843	23.4%
222001 Telecommunications	<b>0</b>	1,139	N/A
225001 Consultancy Services- Short term	<b>2,000</b>	2,820	141.0%
227001 Travel inland	<b>29,854</b>	56,379	188.8%
227004 Fuel, Lubricants and Oils	<b>6,720</b>	4,275	63.6%

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	<b>5,600</b>	1,480	26.4%	
Wage Rec't:	<b>237,593</b>	Wage Rec't: 178,195	Wage Rec't: 75.0%	
Non Wage Rec't:	<b>75,438</b>	Non Wage Rec't: 113,199	Non Wage Rec't: 150.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>313,031</b>	<b>Total 291,394</b>	<b>Total 93.1%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	96000000 (96,000,000/= worth of Local Service Tax collected)	149815339 (Ugx.149,815,339 worth of LST collected)	156.06	The sector under performed due to relocation of funds to co-ordination office to meet the urgent needs of the district like salary payment.
Value of Other Local Revenue Collections	444000000 (Market fees, Business Licenses, Land based revenues, Forest permits, Animal movement permits, Birth, Death and Marriage registration, Loan fees, Parishes, Registration of CBOs, Royalties.)	225906324 (Ugx.225,906,324 collected from;birth and death certificates,trading licences,markets,land fees,Animal related levies and other fees.)	50.88	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	All Local Revenue sources reviewed 1 nursery bed established 1 Local Revenue Enhancement plan made. 1 Local Revenue Enhancement Committee formed. 4 LR receipts assessed. 1 Study tour on local Revenue enhancement carried out 12 Monthly Revenues reviewed. 4 Revenue progress reports made. Study tour abroad 12 Internet subscriptions paid Small office equipment procured 4 market surveys carried out 1 survey on masts carried out 4 Consultations on revenue matters done, implementation of revenue enhancement programme done, 4 field visits to LLGs to capture revenue data done, small office equipment procured, Training in Sores management carried out.	All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made, 3 LR receipts assessed, 3 Revenue progress report made, 9 Internet subscriptions paid.		

**Expenditure**

221008 Computer supplies and	<b>3,500</b>	225	6.4%
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	882	22.0%	
227001 Travel inland	27,930	9,293	33.3%	
227004 Fuel, Lubricants and Oils	5,360	1,155	21.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	58,580	11,555	19.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>58,580</b>	<b>11,555</b>	<b>19.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	( )	1/4/2016 (N/A)	0	The sector under performed due to implementation of activities under the co-ordination office.
Date of Approval of the Annual Workplan to the Council	30/3/2015 (District Annual work plan approved by 30th March 2015)	1/4/2016 (N/A)	#Error	
Non Standard Outputs:	Budgeting process coordinated. 1 Budget Framework Paper submitted to the Ministry of Finance, Planning and Economic Development, Kampala. District IPFSs for departments provided. Budget estimates for approval prepared. 12 Budget desk meetings carried out. Supplementary budgets made. 4 budget reports made. 1 Hands on- training of Sub-Accountants in their respective Sub-Counties done. 1 printer procured	Budgeting process coordinated, District IPFs for departments and LLGs provided, Budget estimates for approval prepared, 3 budget reports made.		

*Expenditure*

211103 Allowances	0	800	N/A	
221002 Workshops and Seminars	3,120	5,812	186.3%	
222001 Telecommunications	0	75	N/A	
227001 Travel inland	10,000	14,673	146.7%	
227004 Fuel, Lubricants and Oils	3,360	2,180	64.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,840	23,540	107.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,840</b>	<b>23,540</b>	<b>107.8%</b>	

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Output: LG Expenditure management Services**

Non Standard Outputs:	All Financial transactions vouched. Departmental Abstracts made. All Expenditures made. All Vote books managed All Mentoring accounts staff 4 Follow-up of salary related issues to ministry of Finance done.	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, All Mentoring accounts staff, 3 Follow-up of salary related issues to ministry of Finance done.	0	The sector over performed due to the implementation of activities carried forward from the previous quarter.
<i>Expenditure</i>				
211103 Allowances	0	2,160		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	3,633		302.8%
221012 Small Office Equipment	500	659		131.8%
227001 Travel inland	6,202	26,590		428.7%
227004 Fuel, Lubricants and Oils	3,360	4,070		121.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	400		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,462	<i>Non Wage Rec't:</i> 37,512		<i>Non Wage Rec't:</i> 301.0%
	<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%
	<b>Total 12,462</b>	<b>Total 37,512</b>		<b>Total 301.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts submitted to Accountant General by 30th September 2015)	30/9/2016 (N/A)	#Error	The sector under performed due to implementation of the activities under other sectors.
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	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,		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,565	1,920		122.7%
221012 Small Office Equipment	0	209		N/A
227001 Travel inland	5,500	17,706		321.9%

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

228003 Maintenance – Machinery, Equipment & Furniture	0	480		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,065	20,315	Non Wage Rec't:	287.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,065</b>	<b>20,315</b>	<b>Total</b>	<b>287.5%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected leaders paid, a travel abroad for District Chairperson done, travel to South Africa by Vice Chairperson done, Pension paid.	9 salaries reviewed, 9 salaries paid, 3 council meetings held, Allowance to elected leaders paid, a travel inland for District Chairperson and other political leaders done	0	Activities were implemented as per the the work plan though the leaders failed to attend some functions due to insufficient funds
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*Expenditure*

221014 Bank Charges and other Bank related costs	0	140		N/A
221017 Subscriptions	0	1,000		N/A
211101 General Staff Salaries	43,787	32,840		75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	804,110	80,683		10.0%
211103 Allowances	10,940	24,240		221.6%
221007 Books, Periodicals & Newspapers	1,080	400		37.0%
221009 Welfare and Entertainment	3,300	7,295		221.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	2,258		188.2%
227001 Travel inland	13,500	7,127		52.8%
228001 Maintenance - Civil	600	550		91.7%
228002 Maintenance - Vehicles	0	670		N/A
282101 Donations	0	1,280		N/A
223005 Electricity	840	580		69.1%



**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>43,787</b>	<i>Wage Rec't:</i>	32,840	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>836,350</b>	<i>Non Wage Rec't:</i>	129,723	<i>Non Wage Rec't:</i>	15.5%
<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%
<b>Total</b>	<b>880,137</b>	<b>Total</b>	<b>162,564</b>	<b>Total</b>	<b>18.5%</b>

**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	9 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, , Evaluation committees approved, Evaluation reports considered, SBDs approved, contracts awarded, 3rd quarter report submitted	0	All contracts were awarded and committees held the meetings but members have not been fully paid allowances due to insufficient funds.
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*Expenditure*

211103 Allowances	<b>3,800</b>	2,792	73.5%
227001 Travel inland	<b>1,000</b>	380	38.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,600</b>	3,172	36.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,600</b>	<b>3,172</b>	<b>36.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized , Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairman's gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained.	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, Eq	0	Submissions to the Commission specifically on disciplinary issues are incomplete and lack sufficient documentation as basis which are always sent back or at times decision is delayed.
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	18,392	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>23,400</b>	5,850	25.0%
211103 Allowances	<b>8,160</b>	22,406	274.6%
221001 Advertising and Public Relations	<b>3,000</b>	950	31.7%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	220	7.3%

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221009 Welfare and Entertainment	<b>8,500</b>	5,011	59.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	905	20.1%	
221012 Small Office Equipment	<b>1,700</b>	325	19.1%	
221014 Bank Charges and other Bank related costs	<b>500</b>	256	51.1%	
221017 Subscriptions	<b>1,000</b>	600	60.0%	
223005 Electricity	<b>800</b>	578	72.3%	
224004 Cleaning and Sanitation	<b>2,000</b>	300	15.0%	
227001 Travel inland	<b>9,000</b>	6,901	76.7%	
227002 Travel abroad	<b>2,500</b>	3,781	151.2%	
227004 Fuel, Lubricants and Oils	<b>4,500</b>	2,250	50.0%	
Wage Rec't:	<b>24,523</b>	Wage Rec't: 18,392	Wage Rec't: 75.0%	
Non Wage Rec't:	<b>83,300</b>	Non Wage Rec't: 50,332	Non Wage Rec't: 60.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>107,823</b>	<b>Total 68,724</b>	<b>Total 63.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	12 (12 Land Committee meetings held)	7 (Land board meetings held)	58.33	All meetings were not held due to inadequate firms. There is also need to recruit a Land Officer for effectiveness given that a Surveyor has been recruited.
No. of land applications (registration, renewal, lease extensions) cleared	150 (5 Land applications per Sub County handled, Land surveyed)	3 (3 Land applications per Sub County handled, Land surveyed and land titles secured)	2.00	
Non Standard Outputs:	Pieces of land surveyed and titled.	11 Pieces of land surveyed and titled.		

*Expenditure*

211103 Allowances	<b>3,000</b>	2,670	89.0%	
221009 Welfare and Entertainment	<b>2,400</b>	200	8.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	496	165.3%	
225002 Consultancy Services- Long-term	<b>0</b>	17,000	N/A	
227001 Travel inland	<b>1,000</b>	240	24.0%	
227002 Travel abroad	<b>0</b>	240	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>47,632</b>	Non Wage Rec't: 20,846	Non Wage Rec't: 43.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,632</b>	<b>Total 20,846</b>	<b>Total 43.8%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 quarterly internal audit reports for 2014/2015 reviewed and PAC Reports submitted to Council and other relevant	3 (3 quarter internal audit reports for 2014/2015 reviewed and PAC Reports submitted to Council and other relevant	75.00	DPAC Meetings have been held and reports submitted to relevant organs. The sector is
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**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of Auditor Generals queries reviewed per LG	organs.) 2 (Auditor General's reports for 2 financial years reviewed,)	organs.) 3 (Auditor General's report for 2014/15 financial year reviewed,)	150.00	still struggling with inadequate funds to facilitate the production of reports.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>12,000</b>	7,600	63.3%	
221009 Welfare and Entertainment	<b>3,000</b>	1,400	46.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,600</b>	1,900	73.1%	
222001 Telecommunications	<b>0</b>	200	N/A	
227001 Travel inland	<b>2,000</b>	1,840	92.0%	
227004 Fuel, Lubricants and Oils	<b>0</b>	200	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>19,600</b>	<i>Non Wage Rec't:</i> 13,140	<i>Non Wage Rec't:</i> 67.0%	
	<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%	
	<b>Total 19,600</b>	<b>Total 13,140</b>	<b>Total 67.0%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid,	9 District Executive Committee meetings held, ex-gratia to elected leaders paid, salary to elected leaders paid, projects monitored.	0	Activities were undertaken and salaries fully paid.
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>250,536</b>	123,694	49.4%	
211103 Allowances	<b>0</b>	4,900	N/A	
213004 Gratuity Expenses	<b>0</b>	18,425	N/A	
221009 Welfare and Entertainment	<b>6,000</b>	3,650	60.8%	
227001 Travel inland	<b>22,760</b>	37,581	165.1%	
227004 Fuel, Lubricants and Oils	<b>0</b>	17,900	N/A	
228002 Maintenance - Vehicles	<b>4,400</b>	1,915	43.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>288,696</b>	<i>Non Wage Rec't:</i> 208,065	<i>Non Wage Rec't:</i> 72.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 288,696</b>	<b>Total 208,065</b>	<b>Total 72.1%</b>	

**Output: Standing Committees Services**

0 Meetings were held as per the schedule

# Vote: 566 Manafwa District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 Standing committee meetings , 6 Business committee, 2 Extra Finance committee meetings held at the district headquarters	4 Standing committee meetings, 4 Business committee, 2 Extra Finance committee meetings held at the district headquarters and government programmes monitored
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#### Expenditure

211103 Allowances	16,500	10,120	61.3%
221008 Computer supplies and Information Technology (IT)	0	550	N/A
221009 Welfare and Entertainment	3,300	720	21.8%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
221012 Small Office Equipment	0	150	N/A
222001 Telecommunications	0	100	N/A
227001 Travel inland	6,600	2,311	35.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	26,400	14,151	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,400</b>	<b>14,151</b>	<b>53.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	8 staff wages paid, salaries to extension staff paid, Footage to 4 staff, 12 Field Supervisions. 4 monitoring by district stake holders 4 review meetings held at district headquarters 4 work plans, reports, budgets, accountability made at district level, 4 project monitoring visits carried out in all LLGs 4 projects supervised in all LLGs	8 staff wages paid, salaries to extension staff paid, Footage to 4 staff, 1 Field Supervision. 1 monitoring by district stake holders 1 review meeting held at district headquarters 1 work plans, report, budgets, accountability made at district lev	0	The sector overperformed due to implementation of activities carried forward from the previous quarter.
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	222,813	165,589	74.3%	
211103 Allowances	0	180	N/A	
221002 Workshops and Seminars	0	200	N/A	
221009 Welfare and Entertainment	0	1,380	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	140	N/A	
221014 Bank Charges and other Bank related costs	0	191	N/A	
227001 Travel inland	593	4,334	730.7%	
227004 Fuel, Lubricants and Oils	0	400	N/A	
Wage Rec't:	222,813	165,589	Wage Rec't:	74.3%
Non Wage Rec't:	593	6,825	Non Wage Rec't:	1150.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>223,406</b>	<b>172,414</b>	<b>Total</b>	<b>77.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 ( Training 100 farmers on disease and pest control in all LLGs, 1 Survey on disease and pest surveillance, Butta, Sibanga, Nalondo, Busukuya, Khabutoola, Bupoto, Bukhabusi, Buwabwala, Bukhaweka and Namabya. 1 Quarterly trip on collection of crop statistics 1 Back stopping of crop sector activities in all LLGs subcounties of Bukohko, Bumbo, Bukiabi, Bumwoni, Lwakhakha TC, Bunabwana , Butiru, Bukhofu, Bukusu and Sisuni.)	0	The sector under performed due to non realisation of local revenue to implement the planned activities.
Non Standard Outputs:	Training 400 farmers on disease and pest control in all LLGs, 4 Surveys on disease and pest surveillance, 4 Quarterly trips on collection of crop statistics 4 Back stopping of crop sector activities in all LLGs	Training 115 farmers on disease and pest control in all LLGs, 1 Survey on disease and pest surveillance, 1 Quarterly trip on collection of crop statistics 1 Back stopping of crop sector activities in all LLGs		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	100	N/A	
211103 Allowances	0	170	N/A	
221002 Workshops and Seminars	3,300	3,970	120.3%	
221009 Welfare and Entertainment	0	990	N/A	

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	600	120	20.0%	
224001 Medical and Agricultural supplies	0	300	N/A	
227001 Travel inland	13,560	3,930	29.0%	
227004 Fuel, Lubricants and Oils	0	290	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		9,870	0.0%	
Domestic Dev't:	17,460	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,460</b>	<b>9,870</b>	<b>56.5%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4000 (4000 cattle taken to slaughter slab)	2000 (2000 cattle slaughtered in slaughter slabs of Bwangani, Manafwa Town Council, Bukhaweka, Magale, Bumbo and Lwakhakha)	50.00	The sector over performed due to implemetation of activities carried forward from the previous quarter.
No of livestock by types using dips constructed	1000 (1000 cattle)	0 (650 pets agaisnt rabies and 700 heads of cattle against lumpy skin disease 100,000 birds vaccinated agaist new castle disease in the subcounties of Bukokho, Bumbo, Bukiabi, Bukhaweka and Magale)	.00	
No. of livestock vaccinated	6000 (6000 vaccinated in all the 30 LLGs)	956 (956 pets and animals vaccinated in 30 LLGs,5071 heads of cattle against lumpy skin, 1003 pets against rabies and 223000 birds against new castle disease in Mukoto, Tsekukululu Buwabwala, Bupoto, Namabya, Butta, Nalondo and Sibanga.)	15.93	
Non Standard Outputs:	Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training of farmers on diseases and pests control management,vaccines ,protective gear, procured	Data collection on livestock & apiary done, surveillance of livestock diseases and pests, training of farmers on diseases and pests control management, vaccines, protective gear, procured;Mastitis and record keeping strategy and control on clean milk prod		

**Expenditure**

221002 Workshops and Seminars	3,000	5,253	175.1%
227001 Travel inland	3,520	4,281	121.6%
227004 Fuel, Lubricants and Oils	0	279	N/A
228002 Maintenance - Vehicles	0	863	N/A

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	10,676	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>11,437</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,437</b>	<b>Total</b>	<b>10,676</b>	<b>Total</b>	<b>93.3%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	20000 (20000 kgs of fish harvested)	1000 (1000kg of fish harvested in 5 LLGs)	5.00	The sector under performed due nto limited funding.
No. of fish ponds stocked	100 (100 fish ponds stocked in LLGs)	28 (28 fish ponds stocked in Bubutu, Lwakhakha, Tsekululu, Namboko, Bukhaweka, Magale, Bumwoni, Busukuya, Nalondo s/cs in Manafwa District under operation wealth creation programme)	28.00	
No. of fish ponds construsted and maintained	24 (24 fish ponds constructed and maintained in LLGs)	13 (13 fishponds constructed in 3 LLGs of Khabutoola, Sibanga and Bumwoni)	54.17	
Non Standard Outputs:	12 supervision, monitoring and back up visits to 30 LLGs carried out. 240 farmer visits 30 LLGs done. 4 sensitization and demonstration on quality aquaculture practices carried out. 4 data sets of fisheries statistics carried out.	9 supervision, monitoring and back up visits to 30 LLGs carried out. 100 farmer visits 30 LLGs. 3 sensitization and demonstration on quality aquaculture practices carried out. 3 data set of fisheries statistics collected.		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	2,231	111.6%		
221009 Welfare and Entertainment	<b>0</b>	100	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	505	N/A		
224001 Medical and Agricultural supplies	<b>0</b>	250	N/A		
227001 Travel inland	<b>2,344</b>	3,565	152.1%		
227002 Travel abroad	<b>0</b>	977	N/A		
227004 Fuel, Lubricants and Oils	<b>0</b>	1,087	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	8,715	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>7,344</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,344</b>	<b>Total</b>	<b>8,715</b>	<b>Total</b>	<b>118.7%</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Limited funding.
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**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Tsetse & tick controlled in livestock, public health & vet regulations enforced, livestock diseases & pests monitored demonstration of acaricides usage in community cattle crushes done in Bunabwana

*Expenditure*

211103 Allowances	0		400		N/A
221002 Workshops and Seminars	0		300		N/A
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0.0%
	<b>4,344</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total 4,344</b>	<i>Total</i>	<b>700</b>	<i>Total</i>	<b>16.1%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 The sector under performed due to non realisation of local revenue to implement the planned activities.



**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p>	<p>345 staff salaries paid, Staff salaries verified, TASO intervetio                  132 visit to LLUs carried out                  4 Reports submitted to the line Ministriys,                  Quarterly visits to HSDs                  Supervsion to HSD.                  Increased availability of trained and motivated staff that are equitably distributed                  2. Consolidated &amp; enhanced functionality, accessibility to, and quality of existing facilities.                  3. Adequate quantities of good quality essential medicines and supplies available.                  4. Safe, efficient &amp; sustainable diagnostic &amp; blood transfusion services provided.                  5. Strengthened health management information system,                  6. and Monitoring projects.                  7. Top up for Doctors                  8. Polio and Measles immunization</p>	<p>320 staff salaries paid, Staff salaries verified, TASO intervetio                  132 visit to LLUs carried out                  4 Reports submitted to the line Ministriyns,                  Quarterly visits to HSDs                  Supervsion to HSD.                  Increased availability of trained and motivated staff that are</p>
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*Expenditure*

211101 General Staff Salaries	<b>2,488,484</b>	1,829,085	73.5%
211103 Allowances	<b>0</b>	6,495	N/A
221007 Books, Periodicals & Newspapers	<b>0</b>	750	N/A
221008 Computer supplies and Information Technology (IT)	<b>4,200</b>	1,900	45.2%
221009 Welfare and Entertainment	<b>670</b>	750	111.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,208</b>	2,028	91.8%
221012 Small Office Equipment	<b>230</b>	100	43.5%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	965	80.4%
222001 Telecommunications	<b>1,200</b>	900	75.0%
223005 Electricity	<b>900</b>	100	11.1%
227001 Travel inland	<b>17,220</b>	14,727	85.5%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	11,013	110.1%
228002 Maintenance - Vehicles	<b>10,000</b>	5,946	59.5%
228004 Maintenance – Other	<b>1,000</b>	1,180	118.0%

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>	<b>2,488,484</b>	<i>Wage Rec't:</i>	1,829,085	<i>Wage Rec't:</i>	73.5%
<i>Non Wage Rec't:</i>	<b>56,175</b>	<i>Non Wage Rec't:</i>	46,954	<i>Non Wage Rec't:</i>	83.6%
<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%
<b>Total</b>	<b>2,544,659</b>	<b>Total</b>	<b>1,876,039</b>	<b>Total</b>	<b>73.7%</b>

**Output: Promotion of Sanitation and Hygiene**

0

The sector over performed due to implementation of donor activities rolled over from the previous quarter.

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p>	<p>154 Health education sessions at community level conducted, 12 Field Support supervisions carried out, 2 Health Systems research done in Community 480 VHTs trained &amp; operational district wide 6,780 households/food premises district wide inspected 424 Assorted IEC materials distributed 120 water points district wide tested Latrine coverage 74%</p> <p>4 DHMT meetings held regularly Routine Health Activities Assorted RH equipment &amp; 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 1 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. Train HC IV Teams in correct management of NCDs so as to prevent avoidable complications</p>	<p>38 Health education sessions at community level conducted, 3 Field Support supervisions carried out, 1 Health Systems research done in Community 120 VHTs trained &amp; operational district wide 1695 households/food premises district wide inspected 106 Assorted I</p>		
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**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Produce and distribute IEC materials on importance of NCDs  
 Train health workers on management of Mental Illness  
 Train teams at Hospital and HC IV on emergency services,  
 Declare existing vacancies to service commission  
 Timely monthly submission of pay change reports  
 Two weeks in-service training for all health workers

Construct HC IIs, Staff houses, Maternity & general wards, etc  
 Construct water supply, sanitation & waste management facilities at HCs  
 Purchase medical and non medical equipment and furniture  
 Carry out maintenance and repair work on facilities and equipment  
 Facilitate medical equipment maintenance workshop.  
 Procure medicines and health supplies (including laboratory supplies) regularly  
 Procure HMIS stationery regularly

*Expenditure*

211103 Allowances	<b>3,995</b>	128,491	3216.3%
221002 Workshops and Seminars	<b>121,000</b>	135,852	112.3%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	200	N/A
221009 Welfare and Entertainment	<b>0</b>	476	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	4,662	66.6%
221014 Bank Charges and other Bank related costs	<b>0</b>	87	N/A
222001 Telecommunications	<b>0</b>	8	N/A
227001 Travel inland	<b>81,337</b>	199,448	245.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	45,789	N/A
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>15,832</b>	Non Wage Rec't: 7,500	Non Wage Rec't: 47.4%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>200,000</b>	Donor Dev't: 507,512	Donor Dev't: 253.8%
<b>Total</b>	<b>215,832</b>	<b>Total 515,012</b>	<b>Total 238.6%</b>

*2. Lower Level Services*

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	12000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	4179 (4179 In patients 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)	34.83	The sector under performed due to non realisation of local revenue to implement the planned activities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300000 (agale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	5397 (5397 deliveries 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)	1.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (agale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Beatrice Tierney HC II in Bupoto, Bupoto COU in Bupoto S/C, Bubulo Walanga in Manafwa T/C, S/C, Butiru Chrisco HC III in Butiru S/C, and Butiru Holy family H/C II in Butiru)	1170 (1170 deliveries 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)	117.00	
Number of outpatients that visited the NGO Basic health facilities	17000 (Magale HC IV in Magale Sub county, Buwasunguyi HC II in Namabya s/c, Bupoto COU H/C II in Bupoto S/C, Beatrice tierney HC II in Bupoto S/C, Butiru Chrisco HC III in Butiru S/C, Butiru Holy family H/C II in Butiru S/C and Bubulo walanga HC II in Manafwa TC)	23699 (23699 In patients 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)	139.41	
Non Standard Outputs:	168 Community outreaches for immunisation and other health programmes conducted,	Routine outreaches conducted in facility service areas in Manafwa District		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>41,364</b>	23,250	56.2%
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,364</b>	<i>Non Wage Rec't:</i>	23,250	<i>Non Wage Rec't:</i>	56.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,364</b>	<b>Total</b>	<b>23,250</b>	<b>Total</b>	<b>56.2%</b>

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

%age of approved posts filled with qualified health workers	0 (N/A)	70 (70% approved posts filled with qualified health workers from All government health 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.w)	0	The sector under performed as the planned activities were done in different sectors.
Number of trained health workers in health centers	370 (370 health workers trained)	270 (270 health workers were 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.)	72.97	

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	0 (N/A)	8 (8 training sessions held under support of and direct facilitation from TASO and Moh in all All government health 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.w)	0	
Number of outpatients that visited the Govt. health facilities.	0 (N/A)	121133 (121133 outpatients visited the 16 Government facilities; 2 HcIVs, 11HcIII and 3HcIVs in All government healthy facilities i.e. Bubutu HC III in Bubutu S/C, Bumbo HC III in Bumbo S/C, Soono HC II in Bukhoko S/C, Nabistikhi HC III in Nambokho S/C, Bumwoni HC III in Bumwoni S/C, Bupoto HC III in Bupoto S/C, Bukhabusi HC III in Bukhabusi S/C, Bunambale HC III in Tsekululu S/C, Buwabwala HC III in Buwabwala S/C, Bugobero HC IV in Bugobero S/C, Lwanjusi HC III in Busukuya S/C, Butiru HC III in Butiru S/C, Bubulo HC IV in Manafwa TC, Bukewa HC III in Buwagogo S/C, Bukimanayi HC II in Kaato S/C, Ikaali HC II in Bukhofu S/C.w)	0	

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	2612 (2612 deliveries were conducted in the 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.w)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	70 (70% of villages were filled with functional VHTs 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.w)	0	



**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of children immunized with Pentavalent vaccine	0 (N/A)	15179 (15179 children immunized with pentavalent vaccine All government health 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.w)	0	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	2100 (2100 in patients visited the 16 government facilities s 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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Funds to all government facilities in the district transferred, Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and furniture repaired Medical supplies procured HUMC meetings held Guard and security paid Buildings and ground maintained Medical supplies procured Staff meetings held Stationery procured	Funds to all government facilities in the district transferred, Small office supplies procured Vehicles/motorcycles maintained Fuel procured Office equipment and furniture repaired Medical supplies procured HUMC meetings held Guard and security paid
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*Expenditure*

263104 Transfers to other govt. units (Current)	<b>141,965</b>	101,947	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>141,965</b>	101,947	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>141,965</b>	<b>101,947</b>	<b>71.8%</b>

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

No of healthcentres rehabilitated	()	0 (N/A)	0	Under GoU, the sector over performed as the payment included certified work for the previous quarters while under donor, no funds were realised by the sector.
No of healthcentres constructed	1 (Construction of Bukhabusi HCIII.)	0 (N/A)	.00	
Non Standard Outputs:	Completion of construction of Hans Medical center in Magale ,Completion for construction of Bupoto HC III ,Bukimanayi HCII and Buwabwala HCIII.	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>192,970</b>	45,693	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>108,970</b>	45,693	41.9%
Donor Dev't:	<b>84,000</b>	0	0.0%
<b>Total</b>	<b>192,970</b>	<b>45,693</b>	<b>23.7%</b>

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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)	1740 (3 payrolls reviewed 1,740 teachers and 6 staff salaries paid)	96.29	3 payrolls reviewed, 1,740 teachers' and 6 staff salaries paid
No. of qualified primary teachers	1807 (1,807 qualified teachers)	1740 (1740 teachers qualified)	96.29	
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 53 pupils deployed in the lowest performing 1,740 Qualified teachers deployed 3 Salary reports made		

*Expenditure*

211101 General Staff Salaries	<b>10,001,688</b>	7,019,864	70.2%
Wage Rec't:	<b>10,001,688</b>	7,019,864	Wage Rec't: 70.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,001,688</b>	<b>7,019,864</b>	<b>Total 70.2%</b>

*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 performed due to less funds received
No. of Students passing in grade one	165 (165 Pupils pass in Grade one)	165 ( 165 Pupils pass in Grade one)	100.00	
No. of student drop-outs	200 (200 pupils drop out)	50 (50 pupils drop out)	25.00	
No. of pupils enrolled in UPE	107492 (107492 pupils enrolled)	108294 (108294 pupils enrolled)	100.75	
Non Standard Outputs:	156 Schools 3 UPE capitaion grants paid	156 Schools 3 UPE capitaion grants paid		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>989,740</b>	644,405	65.1%
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 2,664	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>989,740</b>	<i>Non Wage Rec't:</i> 641,742	<i>Non Wage Rec't:</i> 64.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>989,740</b>	<b>Total 644,405</b>	<b>Total 65.1%</b>	

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	36 3- seater desks supplied to the primary schools of: Kutsuyi, Nuusu, Soono, Butooto, Buwabwala, Buwandiyambi and Kuafu.	36 3- seater desks supplied to the primary schools of: Kutsuyi, Nuusu, Soono, Butooto, Buwabwala, Buwandiyambi and Kuafu.	0	36 3- seater desks supplied to the primary schools of: Kutsuyi, Nuusu, Soono, Butooto, Buwabwala, Buwandiyambi and Kuafu.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>38,097</b>	216	0.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>38,097</b>	<i>Domestic Dev't:</i> 216	<i>Domestic Dev't:</i> 0.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>38,097</b>	<b>Total 216</b>	<b>Total 0.6%</b>	

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

No. of classrooms rehabilitated in UPE	10 (10 classrooms and offices constructed)	0 (n/a)	.00	2 classroom block constructed at :
No. of classrooms constructed in UPE	12 (2 classrooms and offices constructed at the primary schools of; Kutsuyi, Kuafu, Soono, Bukiboli, Nusu and Bwiri.)	12 (2 classroom block constructed at : Kuafu, Soono, Kutsuyi, Bwiri, Bukiboli, Nuusu)	100.00	Kuafu, Soono, Kutsuyi, Bwiri, Bukiboli, Nuusu
Non Standard Outputs:	n/a	n/a		

*Expenditure*

312104 Other Structures	<b>231,610</b>	3,678	1.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>231,610</b>	<i>Domestic Dev't:</i> 3,678	<i>Domestic Dev't:</i> 1.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>231,610</b>	<b>Total 3,678</b>	<b>Total 1.6%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0	5 stance lined pit latrines constructed at the primary schools of; Kuafu P/S, Busulwa P/S, Maefe
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	55 (5 stance lined pit latrines constructed at the primary schools of; Kuafu P/S, Busulwa P/S, Maefe P/S, Sisuni, Busumbu P/S, Bukhonzo P/S, Khabutoola, P/S, Shisenwe P/S, Makenya P/S, Bumukoya P/S, Bumbo P/S and Shyamukunga P/S)	55 (5 stance lined pit latrines constructed at the primary schools of; Kuafu P/S, Busulwa P/S, Maefe P/S, Sisuni, Busumbu P/S, Bukhonzo P/S, Khabutoola, P/S, Shisenwe P/S, Makenya P/S, Bumukoya P/S, Bumbo P/S and Shyamukunga P/S)	100.00	P/S, Sisuni, Busumbu P/S, Bukhonzo P/S, Khabutoola, P/S, Shisenwe P/S, Makenya P/S, Bumukoya P/S, Bumbo P/S and Shyamukunga P/S
Non Standard Outputs:	n/a	n/a		

*Expenditure*

312104 Other Structures	<b>175,542</b>	11,338		6.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>175,542</b>	<i>Domestic Dev't:</i> 11,338	<i>Domestic Dev't:</i>	6.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>175,542</b>	<b>Total 11,338</b>	<b>Total</b>	<b>6.5%</b>

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

No. of students sitting O level	1000 (1,000 students sit O level)	0 (N/A)	.00	3 Payrolls reviewed, 320 Teachers and Non Teaching staff paid, 3 Salary reports made capitation Grant.
No. of students passing O level	270 (270 students pass O level)	600 (600 students pass O level)	222.22	
No. of teaching and non teaching staff paid	255 (255 Teachers, 65 Non Teaching)	320 (320 Teachers and Non Teaching staff paid)	125.49	
Non Standard Outputs:	12 Payrolls reviewed, 255 Teachers paid, 65 Non Teaching staff paid 12 Salary reports made capitation Grant	3 Payrolls reviewed, 320 Teachers and Non Teaching staff paid, 3 Salary reports made capitation Grant.		

*Expenditure*

211101 General Staff Salaries	<b>2,159,225</b>	1,584,131		73.4%
<i>Wage Rec't:</i>	<b>2,159,225</b>	<i>Wage Rec't:</i> 1,584,131	<i>Wage Rec't:</i>	73.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,159,225</b>	<b>Total 1,584,131</b>	<b>Total</b>	<b>73.4%</b>

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

No. of students enrolled in USE	28162 (28162 students enrolled)	18380 (18380 students enrolled)	65.27	18380 students enrolled
Non Standard Outputs:	n/a	n/a		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>2,234,583</b>	1,489,722		66.7%
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,234,583</b>	<i>Non Wage Rec't:</i>	1,489,722	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,234,583</b>	<b>Total</b>	<b>1,489,722</b>	<b>Total</b>	<b>66.7%</b>

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

No. of students in tertiary education	300 (300 Students)	420 (420 Students)	140.00	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		

*Expenditure*

211101 General Staff Salaries	<b>160,053</b>	117,424	73.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>10,000</b>	3,200	32.0%		
221009 Welfare and Entertainment	<b>15,000</b>	10,000	66.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>15,000</b>	10,000	66.7%		
221014 Bank Charges and other Bank related costs	<b>1,200</b>	1,202	100.2%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>15,000</b>	9,000	60.0%		
227001 Travel inland	<b>21,800</b>	19,835	91.0%		
228004 Maintenance – Other	<b>3,000</b>	10,000	333.3%		
<i>Wage Rec't:</i>	<b>160,053</b>	<i>Wage Rec't:</i>	117,424	<i>Wage Rec't:</i>	73.4%
<i>Non Wage Rec't:</i>	<b>98,000</b>	<i>Non Wage Rec't:</i>	63,237	<i>Non Wage Rec't:</i>	64.5%
<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%
<b>Total</b>	<b>258,053</b>	<b>Total</b>	<b>180,661</b>	<b>Total</b>	<b>70.0%</b>

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

0	3 salaries reviewed,8 staff salaries paid,1 Report submitted to the Ministry,3 Reports submitted to CAOs office, support to student organizations' done ,field visits carried out, electricity bills paid
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 salaries reviewed 8 staff salaries paid 4 Reports submitted to the Ministry 12 Reports submitted to CAOs office support to student organisations done field visits carried out electricity bills paid administrative costs met SMCs trained on education policy Procure 1 Laptop computer	3 salaries reviewed, 8 staff salaries paid, 1 Report submitted to the Ministry, 3 Reports submitted to CAOs office, support to student organizations' done, field visits carried out, electricity bills paid
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*Expenditure*

211101 General Staff Salaries	55,749	41,812	75.0%
211103 Allowances	0	110	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	147	4.2%
227001 Travel inland	28,703	24,283	84.6%
228002 Maintenance - Vehicles	5,000	5,632	112.6%
Wage Rec't:	55,749	41,812	75.0%
Non Wage Rec't:	49,803	16,610	33.4%
Domestic Dev't:		13,562	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,552</b>	<b>71,984</b>	<b>68.2%</b>

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

No. of secondary schools inspected in quarter	39 (39 schools inspected)	12 (12 schools inspected)	30.77	136 schools inspected, UPE utilisation monitored,
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected)	1 (1 tertiary school inspected)	100.00	UPE enrollment monitored, 1 Report made, monitoring of construction works done, monitoring reports written,
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council)	2 (2 Inspection reports provided to council)	50.00	
No. of primary schools inspected in quarter	226 (226 schools inspected UPE utilisation monitored UPE enrollment monitored 4 Reports made monitoring of construction works done, monitoring reports written,)	136 (136 schools inspected UPE utilisation monitored UPE enrollment monitored 1 Report made, monitoring of construction works done, monitoring reports written,)	60.18	
Non Standard Outputs:	PLE conducted in 125 examination centres	N/A		

*Expenditure*

211103 Allowances	0	8,603	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	3,419	97.7%
221012 Small Office Equipment	0	431	N/A

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	274		N/A
227001 Travel inland	36,724	10,754		29.3%
227002 Travel abroad	0	1,700		N/A
227004 Fuel, Lubricants and Oils	0	4,737		N/A
228002 Maintenance - Vehicles	4,500	5,210		115.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	35,128	<i>Non Wage Rec't:</i> 74.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>35,128</b>	<b>Total</b> <b>74.2%</b>

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

No. of children accessing SNE facilities	0 (0)	40 (40 pupils accessing SNE)	0	Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S
No. of SNE facilities operational	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	3 (Magale Girls' B/P/S, Bumbo P/S, Busumbu P/S)	100.00	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

227001 Travel inland	0	2,058		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,058	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>2,058</b>	<b>Total</b> <b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 The sector over performed due to the frequent payment of the road equipment.



**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports submitted to URF ,12 salaries reviewed, 12 staff salaries paid, 12 fuel requisition met, Operation and maintenance of vehicles and plants met,office administrative cost met, road works supervised	Three quarterly report submitted to URF, Repair of grader and pickup done.
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*Expenditure*

211101 General Staff Salaries	<b>84,992</b>	63,744	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	2,262	N/A
211103 Allowances	<b>0</b>	4,483	N/A
221001 Advertising and Public Relations	<b>0</b>	3,740	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,949	65.0%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	156	13.0%
227001 Travel inland	<b>44,840</b>	19,094	42.6%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	8,500	283.3%
Wage Rec't:	<b>84,992</b>	Wage Rec't: 63,744	Wage Rec't: 75.0%
Non Wage Rec't:	<b>144,656</b>	Non Wage Rec't: 3,040	Non Wage Rec't: 2.1%
Domestic Dev't:	<b>40,000</b>	Domestic Dev't: 37,143	Domestic Dev't: 92.9%
Donor Dev't:	<b>8,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>277,648</b>	<b>Total 103,927</b>	<b>Total 37.4%</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	2 (Road works supervised in various subcounties)	2 (2 Road user committee trained)	100.00	The sector under performed due to the breakdown of the road equipment.
No. of people employed in labour based works	60 (60 people employed in labour based works in various sub counties)	0 (N/A)	.00	
Non Standard Outputs:	All road equipment maintained	Three repairs done for grader		

*Expenditure*

228002 Maintenance - Vehicles	<b>136,341</b>	32,750	24.0%
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:	<b>140,841</b>	Domestic Dev't: 32,750	Domestic Dev't: 23.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>140,841</b>	<b>Total 32,750</b>	<b>Total 23.3%</b>

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	11 (11 km of district roads periodically maintained on Bumbo-Soono Road,Bubutu-	3 (3 Kms periodically maintained on Bumbo- Soono road.)	27.27	The sector under performed due to the rampant breakdown
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Magale road, Nambola-Bunambale road)			of the road equipment.
Length in Km of District roads routinely maintained	123 (Sibanga-Ikaali road (4.0km) routinely maintained, Masaka-Sibangaa (4.1km) routinely maintained, Mwikhonge-Bupoto (4km) routinely maintained, Butiru-Salosalo (8.6km) routinely maintained, Nambewo-Nabutoro (4.3km) routinely maintained, Ikaali-Nambale (4km) routinely maintained, Bugobero-Molo (6.7km) routinely maintained, Namekhala-Namboko (10.5km) routinely maintained, Munamba-Nabitsikhi (8km) routinely 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 (8 km) routinely maintained, Sibanga-Bunyinza (8km) routinely maintained, Musipande-Nabukhuya routinely maintained, Mayenze-Shanemba routinely maintained.)	5 (5 Kms routinely maintained on all targeted district roads.)	4.07	
No. of bridges maintained	3 (Timber decking on Nambola-Bunambale Road and Installation of two lines of concrete culverts on Shikoye-Bugobero Road and Sibanga - Sibale road)	0 (Under procurement)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>271,458</b>	75,024	27.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	75,024	<i>Domestic Dev't:</i> 27.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>75,024</b>	<b>Total</b> 27.6%

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Delivery of three quarterly reports to MWE , Major repair of the office vehicle which included steering pump and other internal engine system,shock absorbers etc,Procured 5 new tyres for the double cabin pick up and general servicing and routine maintenanc	0	N/A
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*Expenditure*

211101 General Staff Salaries	19,840	9,920	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	140	4.7%
221014 Bank Charges and other Bank related costs	480	169	35.3%
223004 Guard and Security services	1,200	200	16.7%
223005 Electricity	960	140	14.6%
227001 Travel inland	21,125	2,061	9.8%
227004 Fuel, Lubricants and Oils	2,226	1,000	44.9%
228002 Maintenance - Vehicles	6,440	300	4.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	2,220	222.0%
228004 Maintenance – Other	1,200	160	13.3%
Wage Rec't:		9,920	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		6,390	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>16,310</b>	<b>Total 0.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	90 (90 water sources tested in all the subcounties)	50 (50 water sources tested in all the subcounties)	55.56	N/A
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	60 (60 Supervision visits done at various locations during and after construction in various subcounties)	48 (48 Supervision visits done at various locations during rehabilitation of Boreholes drilling of boreholes, protection of springs in Various Subcounties)	80.00	
No. of water points tested for quality	90 (90 water sources tested in Various subcounties.)	50 (50 water sources tested in Various subcounties.)	55.56	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water and Sanitation Coordination Meetings held at the District water office board room)	3 (Three District water and Sanitation Coordination Meetings held at the district chairperson Board room)	75.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>0</b>	4,960		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	38		N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	62		N/A
227001 Travel inland	<b>10,660</b>	9,254		86.8%
227004 Fuel, Lubricants and Oils	<b>6,380</b>	5,375		84.2%
Wage Rec't:		4,960	Wage Rec't:	0.0%
Non Wage Rec't:		3,426	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>18,890</b>	11,302	Domestic Dev't:	59.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,890</b>	<b>19,688</b>	<b>Total</b>	<b>104.2%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Hand pump mechanics in sibanga, butiru, bugobero, bumwoni, Manafwa town council and scheme attendants of soono gfs, buwabwala gfs, kaato gfs, Bupoto gfs, bumbo gfs)	0 (The refresher training to be done in 4th quarter)	.00	
% of rural water point sources functional (Shallow Wells)	90 (90% of Shallow wells in sibanga, Busukuya will be monitored)	75 (75% of the shallow well monitored in Busukuya, sibanga, Namboko and Bunabwana subcounties)	83.33	

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	80 (The monitoring will on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS and Lwakhakha water supply.)	60 (60% monitoring was done on Soono GFS,Buwabwala GFS,Kaato GFS,Bupoto GFS,Manafwa-Tororo GFS,Magale water supply,Bumbo GFS,Lirima GFS and Lwakhakha water supply.)	75.00	
No. of water points rehabilitated	7 (7 water points repaired at various subcounties)	3 (3 water points repaired at two subcounties)	42.86	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>3,332</b>	4,889	146.7%	
228004 Maintenance – Other	<b>10,000</b>	4,905	49.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>13,332</b>	<i>Domestic Dev't:</i> 9,794	<i>Domestic Dev't:</i> 73.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 13,332</b>	<b>Total 9,794</b>	<b>Total 73.5%</b>	

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

No. Of Water User Committee members trained	306 (306 water user committee members trained at various locations of the water sources.)	312 (312 water user committee members trained at various locations of the water sources.)	101.96	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (One Sanitation committee to be trained at Tsakana RGC)	1 (One Sanitation committee trained at Tsakana RGC for management of Latrine.)	100.00	
No. of water and Sanitation promotional events undertaken	4 (4 Quarterly Social mobilizers meetings will be held at district water office board room)	3 (Three Quarterly Social mobilizers meetings held at district water office board room)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33 (29 advocacy meetings held at the district headquarter and respective subcounty headquarters,4 radio talk shows held at Open Gate radio in Mbal)	2 (2 radio talk shows held at Open Gate radio in Mbal)	6.06	
No. of water user committees formed.	51 (51 Water user committees trained at the allocated water sources.)	52 ( 52 Water user committees trained at the allocated water sources)	101.96	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221001 Advertising and Public Relations	<b>7,020</b>	3,544	50.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,540</b>	548	21.6%	
227001 Travel inland	<b>40,050</b>	11,528	28.8%	

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,250	4,587	73.4%	
228002 Maintenance - Vehicles	0	3,686	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	57,360	23,892	41.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,360</b>	<b>23,892</b>	<b>41.7%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 N/A

Non Standard Outputs:	Home improvement campaign and sanitation week promotional activities to be held in selected two subcounties ,the semi annual review meeting at TSU 4 mbale	sanitation week promotional activities held in Namboko and Buwagogo subcounties		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	40	N/A	
227001 Travel inland	0	5,584	N/A	
227004 Fuel, Lubricants and Oils	0	416	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		6,040	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>6,040</b>	<b>0.0%</b>	

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

0 N/A

Non Standard Outputs:	Retentions on projects for FY 2014/15	Paid some retention Balances for FY 2014/15 Contracts for springs.		
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*Expenditure*

312104 Other Structures	35,000	735	2.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,000	735	2.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,000</b>	<b>735</b>	<b>2.1%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (Boreholes will be drilled in Sibanga,Bukhaweka,Nalondo, Busukuya,Manafwa TC,	4 (4 Boreholes drilled awaiting casting and installation in Butta,Bugobero,Bukhofu,Nalon	57.14	N/A
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Butiru,Namboko.)	do and the remaining drilling going on.)		
No. of deep boreholes rehabilitated	12 (Repairs will be done in various subcounties)	23 (23 boreholes repaired in Bugobero,Sibanga,Butiru,Manafwa Town council, Butta, Busukuya, Bubutu, Khabutoola, Nalondo,Bumwoni, Kaato, Magale,Bukhofu.)	191.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>178,072</b>	35,262	19.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>178,072</b>	<i>Domestic Dev't:</i> 35,262	<i>Domestic Dev't:</i> 19.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 178,072</b>	<b>Total 35,262</b>	<b>Total 19.8%</b>	

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Tsakana GFS Branch in Bupoto.)	1 (Rehabilitation completed in Tsakhana GFS Branch in Bupoto and processing of payment going on.)	100.00	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Magale Water supply to makunya Pariash in magale)	0 (Extension works going on in Magale water supply)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>294,486</b>	5,678	1.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>349,543</b>	<i>Domestic Dev't:</i> 5,678	<i>Domestic Dev't:</i> 1.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 349,543</b>	<b>Total 5,678</b>	<b>Total 1.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****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 1 committee tour carried out	Reviewing and payment of 3 staff salaries Carrying out 10 supervisions at Sub county level Submission of 1 Progress Report to the Ministry of water and environment	0	The sector over performed as some activities were rolled over from the previous quarters because of lack of rain.
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*Expenditure*

211101 General Staff Salaries	59,780	44,835	75.0%
221009 Welfare and Entertainment	1,000	150	15.0%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
221014 Bank Charges and other Bank related costs	500	6	1.2%
227001 Travel inland	7,485	6,325	84.5%
Wage Rec't:	59,780	44,835	75.0%
Non Wage Rec't:	9,485	6,631	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,265</b>	<b>51,466</b>	<b>74.3%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (n/a)	0 (n/a)	0	The sector under performed due to non realisation of local revenue to implement the planned activities.
Area (Ha) of trees established (planted and surviving)	8 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	6 (Khabutoola, Bugobero, Busukuya, Butiru, Bubutu, Bunabwana, Namboko, Sibanga, Nalondo)	75.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	800	26.7%
227001 Travel inland	1,000	2,000	200.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,800	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>2,800</b>	<b>28.0%</b>

**Output: Forestry Regulation and Inspection**



**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monthly forestry patrols carried out throughout the district)	0 (n/a)	.00	The sector under performed as the donors have not yet released the funds to implement the planned activities.
Non Standard Outputs:	n/a	n/a		

*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	15,599	156.0%
227001 Travel inland	<b>35,000</b>	3,500	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	1,000	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>41,000</b>	18,099	44.1%
<b>Total</b>	<b>45,000</b>	<b>19,099</b>	<b>42.4%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	01 (water shed management committee formed for Namweke wetland - Sisuni S/C)	1 (water shed management committee formed for Namweke wetland - Sisuni S/C)	100.00	Most of the activities have been scheduled for quarter three.
Non Standard Outputs:	n/a	n/a		

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	300	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	300	20.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>300</b>	<b>20.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	00 (N/A)	1 (1 wetland grant developed)	0	The activities have been rescheduled to quarter three.
Area (Ha) of Wetlands demarcated and restored	(Manafwa River banks restored in Buwagogo S/C)	3 (Restoring Manafwa Riverbanks in Buwagogo S/C)	0	
Non Standard Outputs:	.N/A	n/a		

*Expenditure*

224006 Agricultural Supplies	<b>3,000</b>	3,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	3,000	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community	40 (CDOs and HODs trained in	30 (Training CDOs and HODs	75.00	The sector has not
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

women and men trained in ENR monitoring	ENR monitoring at the District Hqtrs)	in ENR monitoring at the District Hqtrs)		realised local revenue to implement the planned activities.
Non Standard Outputs:	n/a	n/a		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	500	25.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>Total</b>	<b>25.0%</b>

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

No. of community women and men trained in ENR monitoring	50 (50 Community Leaders trained in environmental enforcement at Manafwa District Hqtr)	30 (Training of 30 Community Leaders in environmental enforcement at Manafwa District Hqtr)	60.00	The planned activities have been implemented under other sectors.
Non Standard Outputs:	N/A	n/a		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	500	25.0%	
227001 Travel inland	<b>1,000</b>	200	20.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	700	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>700</b>	<b>Total</b>	<b>23.3%</b>

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

No. of monitoring and compliance surveys undertaken	04 (04 monitoring and compliance surveys carried out in all Sub Counties)	03 (Carrying out of 02 monitoring and compliance surveys in all Sub Counties)	75.00	The activities were done when implementing activities in different sectors.
Non Standard Outputs:	n/a	n/a		

*Expenditure*

227001 Travel inland	<b>6,000</b>	3,128	52.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	3,128	<i>Non Wage Rec't:</i>	52.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>3,128</b>	<b>Total</b>	<b>52.1%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	12 (12 environmental monitoring visits carried out in all sub counties)	09 (Carrying out of 06 environmental monitoring visits in all sub counties)	75.00	The sector under performed due to non realisation of unconditional grant to implement the planned activities.
Non Standard Outputs:	n/a	n/a		

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

211103 Allowances	<b>6,000</b>	3,076	51.3%	
221002 Workshops and Seminars	<b>2,000</b>	400	20.0%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	100	10.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i> 3,576	<i>Non Wage Rec't:</i> 39.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>9,000</b>	<b>Total</b> 3,576	<b>Total</b> 39.7%	

**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,	56 Staff Salaries paid, 3 staff meetings held, 4 project monitoring visits carried out, 1 support supervision visits carried out, 2 quarterly report made,	0	performed to the expectation
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*Expenditure*

211101 General Staff Salaries	<b>336,758</b>	238,563	70.8%	
221002 Workshops and Seminars	<b>0</b>	1,176	N/A	
221009 Welfare and Entertainment	<b>0</b>	1,440	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	1,235	247.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	56	N/A	
222001 Telecommunications	<b>0</b>	62	N/A	
227001 Travel inland	<b>1,512</b>	4,743	313.6%	
<i>Wage Rec't:</i>	<b>336,758</b>	<i>Wage Rec't:</i> 238,563	<i>Wage Rec't:</i> 70.8%	
<i>Non Wage Rec't:</i>	<b>2,012</b>	<i>Non Wage Rec't:</i> 4,986	<i>Non Wage Rec't:</i> 247.8%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 3,726	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>338,770</b>	<b>Total</b> 247,275	<b>Total</b> 73.0%	

**Output: Social Rehabilitation Services**

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	N/A	0	N/A
<i>Expenditure</i>				
211103 Allowances	0	388		N/A
227004 Fuel, Lubricants and Oils	0	439		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,612	<i>Non Wage Rec't:</i> 827		<i>Non Wage Rec't:</i> 22.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 3,612	<b>Total</b> 827	<b>Total</b>	<b>22.9%</b>

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

No. of Active Community Development Workers	26 ( 26 active community Development workers trained, 2 training workshops held,)	23 (-There are currently 23 active community development workers -3 training workshop held on community mobilisation for projects held)	88.46	achieved what we planed
Non Standard Outputs:	CDD funds transferred to 24 community groups	CDD funds transferred to 14 community groups		
<i>Expenditure</i>				
211103 Allowances	0	1,500		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 1,500		<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%
	<b>Total</b> 0	<b>Total</b> 1,500	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1200 (Monthly facilitation of FAL instructors paid, Quarterly review meetings with FAL supervisors and instructors held, Proficiency tests conducted, International literacy day celebrated, Political and technical monitoring of FAL activities carried out, Data on illiteracy levels in the District collected, Quarterly reports to the Ministry submitted, Assorted stationary procured, Footage to the sector staff paid)	745 (monthly facilitation of 90 FAL instructors paid 2 Political and technical monitoring of FAL activities carried out, 1 FAL supervisors meeting held)	62.08	none
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**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	860 FAL learners tested, 90 FAL instructors facilitation 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,	586 FAL learners sat for proficiency tests
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*Expenditure*

211103 Allowances	0	65	N/A
221009 Welfare and Entertainment	1,000	1,400	140.0%
221010 Special Meals and Drinks	0	1,375	N/A
221011 Printing, Stationery, Photocopying and Binding	600	1,717	286.2%
221014 Bank Charges and other Bank related costs	240	307	128.0%
222001 Telecommunications	0	293	N/A
227001 Travel inland	15,218	8,461	55.6%
227004 Fuel, Lubricants and Oils	0	204	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	960	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,158	14,782	61.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,158</b>	<b>14,782</b>	<b>61.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (4 Executive youth council committee meetings held, 1 youth council meeting held, 4 monitoring of youth council activities conducted)	2 (2 youth councils of bukoko and magale supported in project management skills)	25.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	0	1,839	N/A
221002 Workshops and Seminars	2,000	8	0.4%
221009 Welfare and Entertainment	0	600	N/A
221010 Special Meals and Drinks	0	180	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	308	30.8%
221012 Small Office Equipment	0	110	N/A

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

222001 Telecommunications	0	226		N/A
227001 Travel inland	4,712	2,620		55.6%
227004 Fuel, Lubricants and Oils	0	796		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	150		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,712	<i>Non Wage Rec't:</i> 6,837		<i>Non Wage Rec't:</i> 88.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 7,712</b>	<b>Total 6,837</b>		<b>Total 88.7%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (2 assisted aids supplied to disabled and elderly)	2 (2 assisted aids supplied to PWDs)	100.00	Not many challenges
Non Standard Outputs:	Transfer of funds to 20 groups of people with disability groups	funds transferred to 10 groups of persons with disabilities		

*Expenditure*

211103 Allowances	0	2,575		N/A
221009 Welfare and Entertainment	0	400		N/A
221010 Special Meals and Drinks	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	200		20.0%
227001 Travel inland	40,006	1,632		4.1%
227004 Fuel, Lubricants and Oils	0	520		N/A
291001 Transfers to Government Institutions	0	10,000		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 46,006	<i>Non Wage Rec't:</i> 15,526		<i>Non Wage Rec't:</i> 33.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 46,006</b>	<b>Total 15,526</b>		<b>Total 33.7%</b>

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

No. of women councils supported	(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)	7 ( 13 women councilssupported 2 monitoring visits made)	0	we have 30 lowe local government and therefore requires enough resources to effectively reach out to all of the 30 LLGs
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# Vote: 566 Manafwa District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 2women council executive meetings held

*Expenditure*

211103 Allowances	0	1,765	N/A
221009 Welfare and Entertainment	0	150	N/A
221010 Special Meals and Drinks	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
227001 Travel inland	3,000	2,150	71.7%
227004 Fuel, Lubricants and Oils	0	750	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 7,712		<i>Non Wage Rec't:</i> 5,115	<i>Non Wage Rec't:</i> 66.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total 7,712</b>		<b>Total 5,115</b>	<b>Total 66.3%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: CDD funds transferred to 37 Parish Community Groups. YLP funds transferred to Youth groups. CDD fuds transferred 14 community groups. 0 funds for monitoring is not adquate

*Expenditure*

263104 Transfers to other govt. units (Current)	303,032	36,565	12.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 303,032		<i>Domestic Dev't:</i> 36,565	<i>Domestic Dev't:</i> 12.1%
<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total 303,032</b>		<b>Total 36,565</b>	<b>Total 12.1%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 M/A

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Salaries reviewed, 12 Salaries to two staff paid, ISC on projects, preparation of 5 Year DDP2, and operational costs,	9 Salaries to two staff paid, Implementation of 5 Year DDP2, and operational costs paid.
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*Expenditure*

211101 General Staff Salaries	<b>41,122</b>	30,841	75.0%
221002 Workshops and Seminars	<b>0</b>	7,706	N/A
221009 Welfare and Entertainment	<b>0</b>	804	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>900</b>	1,150	127.8%
223005 Electricity	<b>400</b>	73	18.4%
224004 Cleaning and Sanitation	<b>600</b>	255	42.5%
227001 Travel inland	<b>2,000</b>	2,009	100.5%
228003 Maintenance – Machinery, Equipment & Furniture	<b>364</b>	300	82.5%
<i>Wage Rec't:</i>	<b>41,122</b>	<i>Wage Rec't:</i> 30,841	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>4,264</b>	<i>Non Wage Rec't:</i> 11,793	<i>Non Wage Rec't:</i> 276.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 505	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>45,385</b>	<b>Total 43,139</b>	<b>Total 95.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTTPC meetings minutes prepared)	9 (9 DTTPC meetings minutes in place)	75.00	Untimely procurement of service providers; Lack of transport facilities to the department to monitor progress of implementation of activities in the
No of qualified staff in the Unit	3 (3 Qualified staff)	2 (2 qualified staff)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes)	5 (5 Council meeting held; 5 set of minutes of council meeting in place)	83.33	
Non Standard Outputs:	Five year District Development plan 2015/16 to 2019/20 updated and District Annual workplan 2015/16 developed, operational costs paid	District Annual work plan 2015/16 implemented; 3 District Progress reports in Place		

*Expenditure*

221009 Welfare and Entertainment	<b>0</b>	504	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,000	100.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	243	N/A
224004 Cleaning and Sanitation	<b>0</b>	292	N/A
227001 Travel inland	<b>3,000</b>	3,500	116.7%



**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	110.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,039	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>6,539</b>	<b>Total</b>	<b>130.8%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Five Year Development Plan data analysis, Data for reporting, planning, and monitoring collected at all levels; conduct budget conference, Statistical Abstract produced	Data for reporting, planning, and monitoring collected at all levels	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	1,000	200.0%		
227001 Travel inland	<b>1,500</b>	1,500	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	125.0%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>125.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Vital Statistics provided, 30 Communities sensitized on population and development issues; Routine Reproductive health services/Adolescent friendly provided, 4 Radio Talk shows on demographic issues carried out, 1 Population Bulletin produced, Training 30 Departments/Sectors in analyzing population in relation to development.	Only 50% Communities sensitized on population issues, Diseases control issues; training on demographic parameters done to key stakeholders	0	Inadequate transport facilities to the department
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*Expenditure*

227001 Travel inland	<b>1,000</b>	2,000	200.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	200.0%
<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>200.0%</b>

**Output: Development Planning**

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Periodic reports and Accountabilities submitted, Data for quarterly reports collected, compiled and disseminated, 1 Budget conference carried out, Training LLGs in Development Planning, Financial management, procurement reporting and stores management	3 Quarterly accountabilities submitted to line ministries and data for reporting collected	0	Inadequate transport facilities for effective data collection
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>5,000</b>	3,750	75.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,678	107.1%	
227001 Travel inland	<b>5,267</b>	5,149	97.8%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,500</b>	800	53.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,750	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	8,627	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>14,267</b>	<b>12,377</b>	<b>86.8%</b>	

**Output: Management Information Systems**

Non Standard Outputs:	Website developed, Functionalised and launched, News letter developed, Information displayed on noticeboard	District website updated and functional	0	Very slow departmental input to effectively enable the effective update of the website
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%	
221017 Subscriptions	<b>1,000</b>	1,000	100.0%	
227001 Travel inland	<b>2,000</b>	2,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>4,000</b>	<b>4,000</b>	<b>100.0%</b>	

**Output: Operational Planning**

0  
Change in the Planning paradigm distorted systematic running of activities

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 OBT reports in place: 4 LDG quarterly reports; 4 PAF monitoring reports; 4 quarterly monitoring reports in place; Audit function facilitated; preparation of books of accounts facilitated	1 OBT report prepared and compiled, 1 LDG & PRDP report preped and allsubmitted to respective ministries; District integratd annual workplan/Budget 2016/17 prepared and presented to council for approval ! Multiple sectoral monitoring report inplace; Audi
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	280	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
227001 Travel inland	17,117	10,673	62.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	5,155	39.7%
Domestic Dev't:	9,317	7,798	83.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,317</b>	<b>12,953</b>	<b>58.0%</b>

**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	2 monitoring reports in place; project implementation coordinated and LLG performance followed up,	0	Innadequate transport facilities to enable the department effectively monitor district projects
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel inland	41,174	41,380	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,221	22,731	68.4%
Domestic Dev't:	9,453	19,149	202.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,674</b>	<b>41,880</b>	<b>98.1%</b>

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

**Vote: 566** Manafwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Phase VI of the Main the administration block at district headquarters constructed, Bumbo HC III fenced. 1,5 stance VIP latrines constructed, Mukoto and Busukuya sub counties supported to purchase land, Electricity to extension worker's house in Buwagogo provided, Completion of construction of Administration block and Sub County chief's house in kaato	Phase VI of the Main the administration block at district headquarters constructed, contract for fencing Bumbo HC III constructing a 1-5 stance VIP latrines at Bulatse p/s signed; Busukuya sub counties supported to purchase land, Electricity to extension	0	Slow procurement of service providers
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>369,780</b>	270,064	73.0%
312301 Cultivated Assets	<b>4,000</b>	3,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>381,560</b>	273,064	71.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>381,560</b>	<b>273,064</b>	<b>71.6%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	3 laptop computers procured for Salaries, Senior Planner and LOGICS	N/A	0	N/A
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*Expenditure*

231005 Machinery and equipment	<b>6,000</b>	1,600	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,000</b>	1,600	26.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,600</b>	<b>26.7%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	7 sets of Executive office desks and executive chairs for DIA, ,CPO,DCDO, PHRO, SFO, NRO & Vice LCV procured.	2 sets of Executive office desks and executive chairs for DIA, ,CPO,DCDO, PHRO, SFO, NRO & Vice LCV procured.	0	N/A
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>13,453</b>	13,453	100.0%
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**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,453</b>	<i>Domestic Dev't:</i>	13,453	<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%
<b>Total</b>	<b>13,453</b>	<b>Total</b>	<b>13,453</b>	<b>Total</b>	<b>100.0%</b>

**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:	3 salaries reviewed, 5 staff salaries paid 3 Quarterly reports submitted to Ministry of Finance, Planning and Economic Development 3 Consultations in Ministry of Finance Planning and Economic Development made 3 Quarterly audits carried out 3 Quarterly fuel for field activities procured Stationery procured 2 Quarterly internet subscriptions paid. Membership subscriptions to ICPAU for Head of Internal Audit paid.	N/A	0	The sector under performed due to low local revenue collection on which the sector depends. Most private secondary schools receiving USE Grant are difficult to avail books of accounts for verification/Audit. Sub counties having Negative response to Audit
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>1,400</b>	580	41.4%
221009 Welfare and Entertainment	<b>1,200</b>	220	18.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	800	26.7%
211101 General Staff Salaries	<b>42,227</b>	31,668	75.0%
211103 Allowances	<b>0</b>	3,253	N/A
227001 Travel inland	<b>9,120</b>	6,266	68.7%
227004 Fuel, Lubricants and Oils	<b>2,800</b>	3,300	117.9%

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>	<b>42,227</b>	<i>Wage Rec't:</i>	31,668	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>19,720</b>	<i>Non Wage Rec't:</i>	14,419	<i>Non Wage Rec't:</i>	73.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,947</b>	<b>Total</b>	<b>46,087</b>	<b>Total</b>	<b>74.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>16,621,850</b>	<i>Wage Rec't:</i>	11,911,820	<i>Wage Rec't:</i>	71.7%
<i>Non Wage Rec't:</i>	<b>5,700,904</b>	<i>Non Wage Rec't:</i>	3,458,962	<i>Non Wage Rec't:</i>	60.7%
<i>Domestic Dev't:</i>	<b>2,592,543</b>	<i>Domestic Dev't:</i>	752,643	<i>Domestic Dev't:</i>	29.0%
<i>Donor Dev't:</i>	<b>333,000</b>	<i>Donor Dev't:</i>	525,610	<i>Donor Dev't:</i>	157.8%
<b>Total</b>	<b>25,248,298</b>	<b>Total</b>	<b>16,649,037</b>	<b>Total</b>	<b>65.9%</b>

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>356,744</b>	<b>185,824</b>
<i>Sector: Education</i>				<b>232,419</b>	<b>151,283</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>76,314</b>	<b>46,116</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,314</b>	<b>46,116</b>
LCII: BUMULIKA				14,917	7,399
Item: 263104 Transfers to other govt. units (Current)					
<b>Butsemayi</b>		Conditional Grant to Primary Education	N/A	6,091	2,179
<b>Nemba Primary School</b>		Conditional Grant to Primary Education	N/A	8,825	5,219
LCII: BUMUSOMI				17,252	11,063
Item: 263104 Transfers to other govt. units (Current)					
<b>Sibanga C.O.U Primary School</b>		Conditional Grant to Primary Education	N/A	4,955	3,035
<b>Bumalanga</b>		Conditional Grant to Primary Education	N/A	5,142	3,392
<b>Bubutu</b>		Conditional Grant to Primary Education	N/A	7,156	4,636
LCII: BUMUYONGA				22,231	13,868
Item: 263104 Transfers to other govt. units (Current)					
<b>Sibuse Primary School</b>		Conditional Grant to Primary Education	N/A	7,876	5,010
<b>Sibembe Primary School</b>		Conditional Grant to Primary Education	N/A	8,602	5,519
<b>Bulatse</b>		Conditional Grant to Primary Education	N/A	5,753	3,340
LCII: BUWAMBWA				8,955	5,480
Item: 263104 Transfers to other govt. units (Current)					
<b>Musiye</b>		Conditional Grant to Primary Education	N/A	8,955	5,480
LCII: NAMITSA				12,960	8,307
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukikayi</b>		Conditional Grant to Primary Education	N/A	7,588	4,874
<b>Wekeleka Primary School</b>		Conditional Grant to Primary Education	N/A	5,372	3,433
<i>LG Function: Secondary Education</i>				<b>156,105</b>	<b>105,167</b>

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>356,744</b>	<b>185,824</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,105</b>	<b>105,167</b>
LCII: BUBUTU TOWN BOARD				87,900	60,176
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubutu SS</b>		Conditional Grant to Secondary Education	N/A	87,900	60,176
LCII: Not Specified				68,205	44,990
Item: 263104 Transfers to other govt. units (Current)					
<b>Trinity College Maala</b>		Conditional Grant to Secondary Education	N/A	68,205	44,990
<b>Sector: Health</b>				<b>5,598</b>	<b>3,027</b>
<b>LG Function: Primary Healthcare</b>				<b>5,598</b>	<b>3,027</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,598</b>	<b>3,027</b>
LCII: BUBUTU TOWN BOARD				5,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bubutu HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,598	3,027
<b>Sector: Water and Environment</b>				<b>15,450</b>	<b>1,514</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,450</b>	<b>1,514</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,450</b>	<b>0</b>
LCII: BUMUYONGA				15,450	0
Item: 312104 Other Structures					
<b>One composite latrine to be constructed at Munamba RGC</b>		Conditional transfer for Rural Water	N/A	15,450	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>1,514</b>
LCII: Not Specified				0	1,514
Item: 312104 Other Structures					
<b>Rehabilitation of Bumalanga Borehole</b>		Conditional transfer for Rural Water	Not Started	0	1,514
<b>Sector: Social Development</b>				<b>86,277</b>	<b>30,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>86,277</b>	<b>30,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>86,277</b>	<b>30,000</b>
LCII: Not Specified				86,277	30,000
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to beneficiary groups in LLGs</b>		Other Transfers from Central Government	N/A	86,277	30,000
				(6 Groups funded)	
<b>Sector: Public Sector Management</b>				<b>17,000</b>	<b>0</b>



**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUBUTU</b>		<i>LCIV: BUBULO</i>		<b>356,744</b>	<b>185,824</b>
<i>LG Function: Local Government Planning Services</i>				<i>17,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,000</b>	<b>0</b>
LCII: BUMUYONGA				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP latrine in Bulatse P/s</b>		LGMSD (Former LGDP)	Being Procured	17,000	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGOBERO</b>		<i>LCIV: BUBULO</i>		<b>162,456</b>	<b>112,245</b>
<b>Sector: Education</b>				<b>105,039</b>	<b>74,386</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,473</b>	<b>15,919</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,473</b>	<b>15,919</b>
LCII: BUMASOKHO				5,084	2,427
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumasokho</b>		Conditional Grant to Primary Education	N/A	5,084	2,427
LCII: BUNEFULE				9,127	4,790
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakhupa Primary School</b>		Conditional Grant to Primary Education	N/A	9,127	4,790
LCII: BUWAKORO				6,286	3,410
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwakoro</b>		Conditional Grant to Primary Education	N/A	6,286	3,410
LCII: KIWATA				6,976	5,293
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiwata</b>		Conditional Grant to Primary Education	N/A	6,976	5,293
<b>LG Function: Secondary Education</b>				<b>77,566</b>	<b>58,467</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,566</b>	<b>58,467</b>
LCII: BUGOBERO TOWN BOARD				77,566	58,467
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugobero High Sch</b>		Conditional Grant to Secondary Education	N/A	77,566	58,467
<b>Sector: Health</b>				<b>23,489</b>	<b>26,020</b>
<b>LG Function: Primary Healthcare</b>				<b>23,489</b>	<b>26,020</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,489</b>	<b>26,020</b>
LCII: BUGOBERO TOWN BOARD				23,489	26,020
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bugobero HC IV</b>		Conditional Grant to PHC- Non wage	N/A	23,489	26,020
<b>Sector: Water and Environment</b>				<b>26,296</b>	<b>4,529</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,296</b>	<b>4,529</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,296</b>	<b>4,529</b>
LCII: Not Specified				26,296	4,529
Item: 312104 Other Structures					

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUGOBERO</b>		<i>LCIV: BUBULO</i>		<b>162,456</b>	<b>112,245</b>
<b>Rehabilitation of borehole J</b>		Conditional transfer for Rural Water	N/A	3,000	1,984
<b>Rehabilitation of Borehole A</b>		Conditional transfer for Rural Water	N/A	3,000	2,545
<b>Drilling of borehole A</b>		Conditional transfer for Rural Water	N/A	20,296	0
<b>Sector: Public Sector Management</b>				<b>7,632</b>	<b>7,310</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,632</b>	<b>7,310</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,632</b>	<b>7,310</b>
LCII: BUGOBERO TOWN BOARD				7,632	7,310
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for completion of construction of Extension workers house in Buwagogo in Bugobero Sub County</b>		LGMSD (Former LGDP)	Completed	4,000	4,000
<b>Payment of retention for fencing of Bugobero HCIV in Bugobero Sub County</b>		LGMSD (Former LGDP)	Completed	3,632	3,310

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHABUSI</b>		<i>LCIV: BUBULO</i>		<b>108,433</b>	<b>64,367</b>
<b>Sector: Education</b>				<b>83,705</b>	<b>61,341</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,305</b>	<b>16,908</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,242</b>	<b>0</b>
LCII: BUWATUWA				5,242	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3 seater desks procured for Buwabwala P/S</b>		Conditional Grant to SFG	N/A	5,242	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,063</b>	<b>16,908</b>
LCII: BUKHABUSI				8,768	5,450
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukhabusi</b>		Conditional Grant to Primary Education	N/A	8,768	5,450
LCII: BUTIRU				5,142	3,111
Item: 263104 Transfers to other govt. units (Current)					
<b>Murumba</b>		Conditional Grant to Primary Education	N/A	5,142	3,111
LCII: BUWATUWA				7,429	5,227
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwabwala</b>		Conditional Grant to Primary Education	N/A	7,429	5,227
LCII: NAMA WONDO				4,724	3,119
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulumera</b>		Conditional Grant to Primary Education	N/A	4,724	3,119
<b>LG Function: Secondary Education</b>				<b>52,400</b>	<b>44,433</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,400</b>	<b>44,433</b>
LCII: BUKHABUSI				52,400	44,433
Item: 263104 Transfers to other govt. units (Current)					
<b>Wabwala SS</b>		Conditional Grant to Secondary Education	N/A	52,400	44,433
<b>Sector: Health</b>				<b>24,728</b>	<b>3,027</b>
<b>LG Function: Primary Healthcare</b>				<b>24,728</b>	<b>3,027</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>19,130</b>	<b>0</b>
LCII: BUKHABUSI				19,130	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHABUSI</b>		<i>LCIV: BUBULO</i>		<b>108,433</b>	<b>64,367</b>
<b>Completion of the Construction of pitlatrines in BukewaHCIII and Bunambale HCIII</b>		Conditional Grant to PHC - development	N/A	19,130	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,598</b>	<b>3,027</b>
LCII: BUKHABUSI				5,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bukhabusi HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,598	3,027

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHAWEKA</b>		<i>LCIV: BUBULO</i>		<b>143,231</b>	<b>75,998</b>
<b>Sector: Education</b>				<b>122,935</b>	<b>75,998</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,886</b>	<b>24,653</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,886</b>	<b>24,653</b>
LCII: BUBIKALA				7,099	3,266
Item: 263104 Transfers to other govt. units (Current)					
<b>Busyambi</b>		Conditional Grant to Primary Education	N/A	7,099	3,266
LCII: BUKHAWEKA				13,485	12,833
Item: 263104 Transfers to other govt. units (Current)					
<b>Situmi Primary School</b>		Conditional Grant to Primary Education	N/A	8,725	9,784
<b>Bubikala</b>		Conditional Grant to Primary Education	N/A	4,760	3,048
LCII: BUNAMBOKO				12,255	6,881
Item: 263104 Transfers to other govt. units (Current)					
<b>Tooma Primary School</b>		Conditional Grant to Primary Education	N/A	6,717	3,771
<b>Sikulu Primary School</b>		Conditional Grant to Primary Education	N/A	5,537	3,110
LCII: BUNANGANDA				3,048	1,673
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunanganda</b>		Conditional Grant to Primary Education	N/A	3,048	1,673
<b>LG Function: Secondary Education</b>				<b>87,049</b>	<b>51,345</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,049</b>	<b>51,345</b>
LCII: BUKHAWEKA				87,049	51,345
Item: 263104 Transfers to other govt. units (Current)					
<b>St Stephens Comp SS</b>		Conditional Grant to Secondary Education	N/A	87,049	51,345
<b>Sector: Water and Environment</b>				<b>20,296</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,296</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,296</b>	<b>0</b>
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
<b>Drilling of borehole B</b>		Conditional transfer for Rural Water	N/A	20,296	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKHOFU</b>		<i>LCIV: BUBULO</i>		<b>50,075</b>	<b>20,596</b>
<b>Sector: Education</b>				<b>24,058</b>	<b>15,548</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,058</b>	<b>15,548</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,058</b>	<b>15,548</b>
LCII: BUKHOFU				6,098	3,301
Item: 263104 Transfers to other govt. units (Current)					
<b>Kuafu</b>		Conditional Grant to Primary Education	N/A	6,098	3,301
LCII: IKAALI				8,559	5,659
Item: 263104 Transfers to other govt. units (Current)					
<b>Ikaali</b>		Conditional Grant to Primary Education	N/A	8,559	5,659
LCII: NAMALOKO				9,401	6,587
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukhofu</b>		Conditional Grant to Primary Education	N/A	9,401	6,587
<b>Sector: Health</b>				<b>2,721</b>	<b>3,699</b>
<b>LG Function: Primary Healthcare</b>				<b>2,721</b>	<b>3,699</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,721</b>	<b>3,699</b>
LCII: IKAALI				2,721	3,699
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Ikaali HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,721	3,699
<b>Sector: Water and Environment</b>				<b>23,296</b>	<b>1,350</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,296</b>	<b>1,350</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>1,350</b>
LCII: Not Specified				3,000	1,350
Item: 312104 Other Structures					
<b>Rehabilitation of borehole C</b>		Conditional transfer for Rural Water	N/A	3,000	1,350
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,296</b>	<b>0</b>
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
<b>Drilling of Borehole K</b>		Conditional transfer for Rural Water	N/A	20,296	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKIABI</b>		<i>LCIV: BUBULO</i>		<b>68,969</b>	<b>35,883</b>
<b>Sector: Education</b>				<b>48,673</b>	<b>35,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,673</b>	<b>35,883</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,673</b>	<b>35,883</b>
LCII: BUKIABI				18,317	17,665
Item: 263104 Transfers to other govt. units (Current)					
<b>Musoola</b>		Conditional Grant to Primary Education	N/A	7,221	4,838
<b>St Kizito Primary school</b>		Conditional Grant to Primary Education	N/A	6,134	8,988
<b>Bukhayaki</b>		Conditional Grant to Primary Education	N/A	4,962	3,838
LCII: BUSERELI				9,595	6,155
Item: 263104 Transfers to other govt. units (Current)					
<b>Buserere</b>		Conditional Grant to Primary Education	N/A	9,595	6,155
LCII: MAKHONGE				17,252	9,883
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabutoro Primary School</b>		Conditional Grant to Primary Education	N/A	6,192	3,476
<b>Bukooyi</b>		Conditional Grant to Primary Education	N/A	6,005	3,468
<b>Sabino Primary School</b>		Conditional Grant to Primary Education	N/A	5,055	2,939
LCII: SABINO				3,508	2,179
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabini Primary School</b>		Conditional Grant to Primary Education	N/A	3,508	2,179
<b>Sector: Water and Environment</b>				<b>20,296</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,296</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,296</b>	<b>0</b>
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
<b>Drilling of borehole I</b>		Conditional transfer for Rural Water	N/A	20,296	0



**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKOKHO</b>		<i>LCIV: BUBULO</i>		<b>173,295</b>	<b>72,414</b>
<b>Sector: Education</b>				<b>170,575</b>	<b>68,715</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,832</b>	<b>34,909</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,481</b>	<b>0</b>
LCII: SOONO				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3 seater desks procured for Soono P/S</b>		Conditional Grant to SFG	N/A	5,481	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,410</b>	<b>0</b>
LCII: SOONO				43,410	0
Item: 312104 Other Structures					
<b>2 classroom block and an office at Soono P/S Constructed</b>		Conditional Grant to SFG	N/A	43,410	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>4,363</b>
LCII: SOONO				0	4,363
Item: 312104 Other Structures					
<b>Retention on the construction of 5 stance lined pit latrine at Soono P/s</b>		Conditional Grant to SFG	Not Started	0	4,363
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,941</b>	<b>30,546</b>
LCII: BUKOKHO				8,948	6,309
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukokho</b>		Conditional Grant to Primary Education	N/A	8,948	6,309
LCII: BUNAMULINGI				4,501	2,154
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumakenya</b>		Conditional Grant to Primary Education	N/A	4,501	2,154
LCII: BUNMULINGI				13,916	9,712
Item: 263104 Transfers to other govt. units (Current)					
<b>Busiiru</b>		Conditional Grant to Primary Education	N/A	7,113	4,848
<b>Bumakhame</b>		Conditional Grant to Primary Education	N/A	6,804	4,864
LCII: KABOOLE				6,458	3,678
Item: 263104 Transfers to other govt. units (Current)					
<b>Kaboole</b>		Conditional Grant to Primary Education	N/A	6,458	3,678

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKOKHO</b>		<i>LCIV: BUBULO</i>		<b>173,295</b>	<b>72,414</b>
LCII: SOONO				12,118	8,694
Item: 263104 Transfers to other govt. units (Current)					
<b>Butemulani</b>		Conditional Grant to Primary Education	N/A	8,322	5,553
<b>Soono Primary School</b>		Conditional Grant to Primary Education	N/A	3,796	3,141
<i>LG Function: Secondary Education</i>				<b>75,742</b>	<b>33,806</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,742</b>	<b>33,806</b>
LCII: BUKOKHO				75,742	33,806
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukokho SS</b>		Conditional Grant to Secondary Education	N/A	75,742	33,806
<b>Sector: Health</b>				<b>2,721</b>	<b>3,699</b>
<i>LG Function: Primary Healthcare</i>				<b>2,721</b>	<b>3,699</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,721</b>	<b>3,699</b>
LCII: SOONO				2,721	3,699
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Soono</b>		Conditional Grant to PHC- Non wage	N/A	2,721	3,699
<b>HC II</b>					

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUSU</b>		<i>LCIV: BUBULO</i>		<b>128,902</b>	<b>52,552</b>
<b>Sector: Education</b>				<b>128,902</b>	<b>52,552</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,542</b>	<b>21,194</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>32,405</b>	<b>191</b>
LCII: Not Specified				32,405	191
Item: 312104 Other Structures					
<b>2 classroom block and an office at Bukiboli P/S Constructed</b>		Conditional Grant to SFG	N/A	32,405	191
<b>Output: Latrine construction and rehabilitation</b>				<b>17,410</b>	<b>0</b>
LCII: BUMAEFWE				17,410	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Maefe P/S</b>		Conditional Grant to SFG	N/A	17,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,727</b>	<b>21,004</b>
LCII: BUKOMA				6,451	4,479
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukiboli</b>		Conditional Grant to Primary Education	N/A	6,451	4,479
LCII: BUMAEFWE				5,293	3,470
Item: 263104 Transfers to other govt. units (Current)					
<b>Maefe</b>		Conditional Grant to Primary Education	N/A	5,293	3,470
LCII: BUWAYA				8,384	6,446
Item: 263104 Transfers to other govt. units (Current)					
<b>Kikwetsi</b>		Conditional Grant to Primary Education	N/A	4,178	3,220
<b>Makhakhala</b>		Conditional Grant to Primary Education	N/A	4,206	3,226
LCII: KAYOMBE				6,372	4,429
Item: 263104 Transfers to other govt. units (Current)					
<b>Kayombe</b>		Conditional Grant to Primary Education	N/A	6,372	4,429
LCII: NAMBALE				3,228	2,179
Item: 263104 Transfers to other govt. units (Current)					
<b>Nambale Primary School</b>		Conditional Grant to Primary Education	N/A	3,228	2,179
<b>LG Function: Secondary Education</b>				<b>49,360</b>	<b>31,358</b>
<i>Lower Local Services</i>					

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUSU</b>		<i>LCIV: BUBULO</i>		<b>128,902</b>	<b>52,552</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,360</b>	<b>31,358</b>
LCII: BUWAYA				49,360	31,358
Item: 263104 Transfers to other govt. units (Current)					
<b>Butiru SS</b>		Conditional Grant to Secondary Education	N/A	49,360	31,358

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMBO</b>		<i>LCIV: BUBULO</i>		<b>224,345</b>	<b>66,333</b>
<b>Sector: Works and Transport</b>				<b>131,458</b>	<b>36,512</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>131,458</i>	<i>36,512</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>131,458</b>	<b>36,512</b>
LCII: BUMBO TOWN BOARD				131,458	36,512
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Bumbo-Soono Road</b>		Other Transfers from Central Government	N/A	131,458	36,512
<b>Sector: Education</b>				<b>42,289</b>	<b>26,795</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,289</i>	<i>26,795</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,289</b>	<b>26,795</b>
LCII: BUMBO				16,507	11,506
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukhisoni</b>		Conditional Grant to Primary Education	N/A	6,509	4,378
<b>Lirima</b>		Conditional Grant to Primary Education	N/A	9,998	7,128
LCII: BUNAYNAMA				6,545	3,646
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumwali</b>		Conditional Grant to Primary Education	N/A	6,545	3,646
LCII: BUTETEYA				19,238	11,643
Item: 263104 Transfers to other govt. units (Current)					
<b>Mufutu</b>		Conditional Grant to Primary Education	N/A	4,976	3,716
<b>Buteteya</b>		Conditional Grant to Primary Education	N/A	9,502	4,959
<b>Mulondo</b>		Conditional Grant to Primary Education	N/A	4,760	2,968
<b>Sector: Health</b>				<b>5,598</b>	<b>3,027</b>
<i>LG Function: Primary Healthcare</i>				<i>5,598</i>	<i>3,027</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,598</b>	<b>3,027</b>
LCII: BUMBO				5,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bumbo HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,598	3,027
<b>Sector: Public Sector Management</b>				<b>45,000</b>	<b>0</b>

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMBO</b>		<i>LCIV: BUBULO</i>		<b>224,345</b>	<b>66,333</b>
<i>LG Function: Local Government Planning Services</i>				<i>45,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,000</b>	<b>0</b>
LCII: BUMBO TOWN BOARD				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Bumbo HC III</b>		LGMSD (Former LGDP)	Being Procured	45,000	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMWONI</b>		<i>LCIV: BUBULO</i>		<b>415,533</b>	<b>197,552</b>
<b>Sector: Education</b>				<b>409,935</b>	<b>193,005</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>158,636</b>	<b>30,133</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,481</b>	<b>0</b>
LCII: BWIRI				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3 seater desks procured for Kuafu P/S</b>		Conditional Grant to SFG	N/A	5,481	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>85,820</b>	<b>0</b>
LCII: BWIRI				85,820	0
Item: 312104 Other Structures					
<b>2 classroom block and an office at Bwiri P/S Constructed</b>		Conditional Grant to SFG	N/A	42,410	0
<b>2 classroom block and an office at Kuafu P/S Constructed</b>		Conditional Grant to SFG	N/A	43,410	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,139</b>	<b>0</b>
LCII: BUKISASATI				7,729	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Conditional Grant to SFG	N/A	7,729	0
LCII: BWIRI				16,410	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Kuafu P/S</b>		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,196</b>	<b>30,133</b>
LCII: BUKISASATI				14,132	10,591
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumbo</b>		Conditional Grant to Primary Education	N/A	8,480	7,043
<b>Lukhendu</b>		Conditional Grant to Primary Education	N/A	5,652	3,548
LCII: BWIRI				8,480	6,122
Item: 263104 Transfers to other govt. units (Current)					
<b>Bwiri</b>		Conditional Grant to Primary Education	N/A	8,480	6,122
LCII: KABOYI				11,787	8,154
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUMWONI</b>		<i>LCIV: BUBULO</i>		<b>415,533</b>	<b>197,552</b>
<b>Kaboyi</b>		Conditional Grant to Primary Education	N/A	7,883	5,242
<b>Bukhaleke</b>		Conditional Grant to Primary Education	N/A	3,904	2,912
LCII: KISAWAYI				8,796	5,265
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisawayi</b>		Conditional Grant to Primary Education	N/A	8,796	5,265
<b>LG Function: Secondary Education</b>				<b>251,299</b>	<b>162,872</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>251,299</b>	<b>162,872</b>
LCII: BUTEMULANI				179,691	128,066
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumbo SS</b>		Conditional Grant to Secondary Education	N/A	179,691	128,066
LCII: KABOYI				71,609	34,806
Item: 263104 Transfers to other govt. units (Current)					
<b>African Secondary School</b>		Conditional Grant to Secondary Education	N/A	71,609	34,806
<b>Sector: Health</b>				<b>5,598</b>	<b>3,027</b>
<b>LG Function: Primary Healthcare</b>				<b>5,598</b>	<b>3,027</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,598</b>	<b>3,027</b>
LCII: BUMWONI				5,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bumwoni HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,598	3,027
<b>Sector: Water and Environment</b>				<b>0</b>	<b>1,520</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>1,520</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>1,520</b>
LCII: Not Specified				0	1,520
Item: 312104 Other Structures					
<b>Rehabilitation of Makhola borehole in Butemulani</b>		Conditional transfer for Rural Water	Not Started	0	1,520



**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUNABWANA</b>		<i>LCIV: BUBULO</i>		<b>19,605</b>	<b>12,238</b>
<i>Sector: Education</i>				<i>19,605</i>	<i>12,238</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,605</i>	<i>12,238</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,605</b>	<b>12,238</b>
LCII: BUBILUMI				6,041	3,564
Item: 263104 Transfers to other govt. units (Current)					
<b>Lyambogo</b>		Conditional Grant to Primary Education	N/A	6,041	3,564
LCII: BUNYINZA TOWN BOARD				9,293	5,660
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunyinza</b>		Conditional Grant to Primary Education	N/A	9,293	5,660
LCII: MAKENYA				4,271	3,013
Item: 263104 Transfers to other govt. units (Current)					
<b>Makenya</b>		Conditional Grant to Primary Education	N/A	4,271	3,013

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>379,001</b>	<b>177,667</b>
<b>Sector: Education</b>				<b>205,068</b>	<b>98,244</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,580</b>	<b>23,008</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,481</b>	<b>0</b>
LCII: BUWANDYAMBI				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3 seater desks procured for Buwandyambi P/S</b>		Conditional Grant to SFG	N/A	5,481	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,410</b>	<b>0</b>
LCII: BUKIBUMBI				16,410	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Matuwa P/S</b>		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,689</b>	<b>23,008</b>
LCII: BUWANDYAMBI				5,739	3,817
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwandyambi</b>		Conditional Grant to Primary Education	N/A	5,739	3,817
LCII: BUYAKA				17,914	10,160
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunamuntsu</b>		Conditional Grant to Primary Education	N/A	5,696	3,320
<b>Bupoto</b>		Conditional Grant to Primary Education	N/A	7,948	4,858
<b>Buwasiba</b>		Conditional Grant to Primary Education	N/A	4,271	1,982
LCII: NAMISINDWA				17,036	9,031
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukwambeyi</b>		Conditional Grant to Primary Education	N/A	4,408	2,197
<b>Tsengwa Primary School</b>		Conditional Grant to Primary Education	N/A	5,847	3,342
<b>Matuwa</b>		Conditional Grant to Primary Education	N/A	6,782	3,492
<b>LG Function: Secondary Education</b>				<b>142,488</b>	<b>75,236</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>142,488</b>	<b>75,236</b>

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>379,001</b>	<b>177,667</b>
LCII: BUWANDYAMBI				100,301	55,242
Item: 263104 Transfers to other govt. units (Current)					
<b>Riverside Comp College</b>		Conditional Grant to Secondary Education	N/A	100,301	55,242
LCII: NAMISINDWA TOWN BOARD				42,187	19,994
Item: 263104 Transfers to other govt. units (Current)					
<b>Namisindwa SS</b>		Conditional Grant to Secondary Education	N/A	42,187	19,994
<b>Sector: Health</b>				<b>38,207</b>	<b>79,423</b>
<b>LG Function: Primary Healthcare</b>				<b>38,207</b>	<b>79,423</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>18,472</b>	<b>45,693</b>
LCII: Not Specified				18,472	45,693
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Maternity and General ward at Bupoto HCIII</b>		Conditional Grant to PHC - development	N/A	18,472	45,693
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>0</b>	<b>28,046</b>
LCII: NAMISINDWA TOWN BOARD				0	28,046
Item: 312101 Non-Residential Buildings					
<b>Completion of maternity and general ward Buwabwala HCIII</b>		Conditional Grant to PHC - development	Works Underway	0	28,046
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,136</b>	<b>2,657</b>
LCII: BUYAKA				2,068	1,329
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC to Bupoto COU HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	1,329
LCII: NAMISINDWA				2,068	1,329
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC to Beatrice Tieney HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	1,329
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,598</b>	<b>3,027</b>
LCII: NAMISINDWA TOWN BOARD				15,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bupoto HC III</b>		Conditional Grant to PHC- Non wage	N/A	15,598	3,027

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUPOTO</b>		<i>LCIV: BUBULO</i>		<b>379,001</b>	<b>177,667</b>
<i>Sector: Water and Environment</i>				<i>135,726</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>135,726</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>135,726</b>	<b>0</b>
LCII: NAMISINDWA				135,726	0
Item: 312104 Other Structures					
<b>Rehabilitation of Tsakana Branch on Bupoto GFS</b>		Conditional transfer for Rural Water	N/A	135,726	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUYA</b>		<i>LCIV: BUBULO</i>		<b>283,103</b>	<b>62,221</b>
<b>Sector: Works and Transport</b>				<b>140,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>140,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>140,000</b>	<b>0</b>
LCII: MASAKA TOWN BOARD				140,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>periodic maintenance of Masaka-Mutete road (4.0km) and Nambola Bunambale road 3.0km</b>		Other Transfers from Central Government	N/A	140,000	0
<b>Sector: Education</b>				<b>108,209</b>	<b>53,030</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,262</b>	<b>20,488</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,262</b>	<b>20,488</b>
LCII: LWANJUSI				8,573	5,580
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwanjusi</b>		Conditional Grant to Primary Education	N/A	8,573	5,580
LCII: MASAKA				9,300	2,710
Item: 263104 Transfers to other govt. units (Current)					
<b>Butta</b>		Conditional Grant to Primary Education	N/A	9,300	2,710
LCII: PUWA				6,588	4,545
Item: 263104 Transfers to other govt. units (Current)					
<b>Saamba Primary School</b>		Conditional Grant to Primary Education	N/A	6,588	4,545
LCII: SISANTSA				10,801	7,654
Item: 263104 Transfers to other govt. units (Current)					
<b>Namukhonge Primary School</b>		Conditional Grant to Primary Education	N/A	5,760	4,156
<b>Kangole</b>		Conditional Grant to Primary Education	N/A	5,041	3,498
<b>LG Function: Secondary Education</b>				<b>72,946</b>	<b>32,542</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,946</b>	<b>32,542</b>
LCII: MASAKA				72,946	32,542
Item: 263104 Transfers to other govt. units (Current)					
<b>Kimaluli High</b>		Conditional Grant to Secondary Education	N/A	72,946	32,542
<b>Sector: Health</b>				<b>5,598</b>	<b>3,027</b>

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUYA</b>		<i>LCIV: BUBULO</i>		<b>283,103</b>	<b>62,221</b>
<i>LG Function: Primary Healthcare</i>				5,598	3,027
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,598</b>	<b>3,027</b>
LCII: LWANJUSI				5,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Lwanjusi HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,598	3,027
<b>Sector: Water and Environment</b>				<b>26,296</b>	<b>6,164</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>26,296</b>	<b>6,164</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,296</b>	<b>6,164</b>
LCII: MASAKA TOWN BOARD				0	1,505
Item: 312104 Other Structures					
<b>Rehabilitation of Busumbu,Bunatanga</b>		Conditional transfer for Rural Water	Not Started	0	1,505
LCII: Not Specified				26,296	4,658
Item: 312104 Other Structures					
<b>Rehabilitation of borehole L</b>		Conditional transfer for Rural Water	N/A	3,000	2,980
<b>Rehabilitation of borehole B</b>		Conditional transfer for Rural Water	N/A	3,000	1,678
<b>Drilling of Borehole C</b>		Conditional transfer for Rural Water	N/A	20,296	0
<b>Sector: Public Sector Management</b>				<b>3,000</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>0</b>
LCII: BUFUMBULA				3,000	0
Item: 311101 Land					
<b>Support to Busukuya Sub County to purchase land</b>		LGMSD (Former LGDP)	N/A	3,000	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTIRU</b>		<i>LCIV: BUBULO</i>		<b>280,754</b>	<b>173,384</b>
<b>Sector: Education</b>				<b>239,451</b>	<b>158,836</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,685</b>	<b>29,212</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,685</b>	<b>29,212</b>
LCII: BUMAENA				8,804	5,814
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwemuna</b>		Conditional Grant to Primary Education	N/A	8,804	5,814
LCII: BUMATANDA				16,557	11,257
Item: 263104 Transfers to other govt. units (Current)					
<b>Busumbu</b>		Conditional Grant to Primary Education	N/A	7,796	5,235
<b>Bukhadala</b>		Conditional Grant to Primary Education	N/A	8,761	6,022
LCII: BUTIRU TOWN BOARD				13,550	8,353
Item: 263104 Transfers to other govt. units (Current)					
<b>Butiru</b>		Conditional Grant to Primary Education	N/A	9,350	5,451
<b>Kholomo</b>		Conditional Grant to Primary Education	N/A	4,199	2,902
LCII: KHATSONGA				5,775	3,789
Item: 263104 Transfers to other govt. units (Current)					
<b>Khatsonga</b>		Conditional Grant to Primary Education	N/A	5,775	3,789
<b>LG Function: Secondary Education</b>				<b>194,766</b>	<b>129,624</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>194,766</b>	<b>129,624</b>
LCII: BUTIRU TOWN BOARD				194,766	129,624
Item: 263104 Transfers to other govt. units (Current)					
<b>Butiru Model Comp SS</b>		Conditional Grant to Secondary Education	N/A	38,905	15,797
<b>Butiru Christian Comp SS</b>		Conditional Grant to Secondary Education	N/A	155,862	113,827
<b>Sector: Health</b>				<b>18,007</b>	<b>10,998</b>
<b>LG Function: Primary Healthcare</b>				<b>18,007</b>	<b>10,998</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,409</b>	<b>7,971</b>
LCII: BUMATANDA				2,068	1,329
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTIRU</b>		<i>LCIV: BUBULO</i>		<b>280,754</b>	<b>173,384</b>
<b>PHC to Butiru Holy Family HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	1,329
LCII: BUTIRU TOWN BOARD Item: 263104 Transfers to other govt. units (Current)				10,341	6,643
<b>PHC to Butiru Chrisco HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	10,341	6,643
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,598</b>	<b>3,027</b>
LCII: BUTIRU TOWN BOARD Item: 263104 Transfers to other govt. units (Current)				5,598	3,027
<b>PHC Transfer to Butiru HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,598	3,027
<b>Sector: Water and Environment</b>				<b>23,296</b>	<b>3,550</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,296</b>	<b>3,550</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,296</b>	<b>3,550</b>
LCII: Not Specified Item: 312104 Other Structures				23,296	3,550
<b>Rehabilitation of Bunasita</b>		Conditional transfer for Rural Water	Not Started	0	1,780
<b>Drilling of Borehole D</b>		Conditional transfer for Rural Water	N/A	20,296	0
<b>Rehabilitation of Borehole D</b>		Conditional transfer for Rural Water	N/A	3,000	1,770



**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTTA</b>		<i>LCIV: BUBULO</i>		<b>9,976</b>	<b>6,689</b>
<b>Sector: Education</b>				<b>6,976</b>	<b>4,292</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,976</i>	<i>4,292</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,976</b>	<b>4,292</b>
LCII: TOMA-BUTTA				6,976	4,292
Item: 263104 Transfers to other govt. units (Current)					
<b>Tooma Butta</b>		Conditional Grant to Primary Education	N/A	6,976	4,292
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>2,397</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,000</i>	<i>2,397</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>2,397</b>
LCII: Not Specified				3,000	2,397
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole F</b>		Conditional transfer for Rural Water	N/A	3,000	2,397

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWABWALA</b>		<i>LCIV: BUBULO</i>		<b>55,540</b>	<b>15,626</b>
<b>Sector: Education</b>				<b>21,243</b>	<b>12,599</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,243</b>	<b>12,599</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,243</b>	<b>12,599</b>
LCII: BUMURWA				4,343	2,998
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumurwa</b>		Conditional Grant to Primary Education	N/A	4,343	2,998
LCII: BUSAMBATSA "A"				4,739	2,387
Item: 263104 Transfers to other govt. units (Current)					
<b>Busambatsa</b>		Conditional Grant to Primary Education	N/A	4,739	2,387
LCII: BUSAMBATSA TOWN BOARD				4,264	2,528
Item: 263104 Transfers to other govt. units (Current)					
<b>Wekele Primary School</b>		Conditional Grant to Primary Education	N/A	4,264	2,528
LCII: BUWASU LOWER				7,897	4,687
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwasu</b>		Conditional Grant to Primary Education	N/A	7,897	4,687
<b>Sector: Health</b>				<b>34,297</b>	<b>3,027</b>
<b>LG Function: Primary Healthcare</b>				<b>34,297</b>	<b>3,027</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>28,699</b>	<b>0</b>
LCII: BUWASU LOWER				28,699	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Maternity and General ward at Buwabwal HCIII</b>		Conditional Grant to PHC - development	N/A	28,699	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,598</b>	<b>3,027</b>
LCII: BUMURWA				5,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Buwabwala HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,598	3,027

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWAGOGO</b>		<i>LCIV: BUBULO</i>		<b>115,047</b>	<b>58,997</b>
<b>Sector: Education</b>				<b>80,753</b>	<b>51,970</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,515</b>	<b>8,674</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,910</b>	<b>0</b>
LCII: SHYAMUKUNGA				16,910	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Shyamukunga P/S</b>		Conditional Grant to SFG	N/A	16,910	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,605</b>	<b>8,674</b>
LCII: BUWAGOGO				4,811	3,155
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwagogo</b>		Conditional Grant to Primary Education	N/A	4,811	3,155
LCII: BUWEBOYA				5,962	3,413
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukewa</b>		Conditional Grant to Primary Education	N/A	5,962	3,413
LCII: SHYAMUKUNGA				3,832	2,107
Item: 263104 Transfers to other govt. units (Current)					
<b>Shyamukunga Primary School</b>		Conditional Grant to Primary Education	N/A	3,832	2,107
<b>LG Function: Secondary Education</b>				<b>49,239</b>	<b>43,296</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,239</b>	<b>43,296</b>
LCII: BUWAGOGO				49,239	43,296
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwagogo SS</b>		Conditional Grant to Secondary Education	N/A	49,239	43,296
<b>Sector: Health</b>				<b>7,598</b>	<b>3,027</b>
<b>LG Function: Primary Healthcare</b>				<b>7,598</b>	<b>3,027</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,598</b>	<b>3,027</b>
LCII: BUKEWA				7,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bukewa HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,598	3,027
<b>Sector: Water and Environment</b>				<b>20,296</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,296</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,296</b>	<b>0</b>

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUWAGOGO</b>		<i>LCIV: BUBULO</i>		<b>115,047</b>	<b>58,997</b>
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
<b>Drilling of Borehole H</b>		Conditional transfer for Rural Water	N/A	20,296	0
<b>Sector: Public Sector Management</b>				<b>6,400</b>	<b>4,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,400</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,400</b>	<b>4,000</b>
LCII: BUWAGOGO				6,400	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for connection of electricity to Administration block in Buwagogo Sub County</b>		LGMSD (Former LGDP)	Not Started	400	0
<b>Payment of retention for completion of construction of Extension workers house in Buwagogo in Buwagogo Sub County</b>		LGMSD (Former LGDP)	Not Started	2,000	0
<b>Provision of electricity to extension worker's house in Buwagogo Sub County</b>		LGMSD (Former LGDP)	Completed	4,000	4,000

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAATO</b>		<i>LCIV: BUBULO</i>		<b>180,867</b>	<b>28,252</b>
<b>Sector: Education</b>				<b>52,230</b>	<b>23,102</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,230</b>	<b>23,102</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,410</b>	<b>0</b>
LCII: BUWANGANI				16,410	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Shisenwe P/S</b>		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,820</b>	<b>23,102</b>
LCII: BUKIMANAYI				9,607	5,260
Item: 263104 Transfers to other govt. units (Current)					
<b>Sigunga Primary School</b>		Conditional Grant to Primary Education	N/A	5,595	3,167
<b>Butuwa</b>		Conditional Grant to Primary Education	N/A	4,012	2,093
LCII: BUNABUTSALE				5,070	3,141
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunabutsale</b>		Conditional Grant to Primary Education	N/A	5,070	3,141
LCII: BUWANGANI				8,446	5,784
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukhone</b>		Conditional Grant to Primary Education	N/A	2,775	1,891
<b>Bukitutu</b>		Conditional Grant to Primary Education	N/A	2,753	2,295
<b>Shisenwe primary school</b>		Conditional Grant to Primary Education	N/A	2,918	1,598
LCII: BUWANGANI TOWN BOARD				12,698	8,918
Item: 263104 Transfers to other govt. units (Current)					
<b>Shikhuyu Primary School</b>		Conditional Grant to Primary Education	N/A	12,698	8,918
<b>Sector: Health</b>				<b>58,637</b>	<b>3,699</b>
<b>LG Function: Primary Healthcare</b>				<b>58,637</b>	<b>3,699</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>42,669</b>	<b>0</b>
LCII: BUKIMANAYI				42,669	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAATO</b>		<i>LCIV: BUBULO</i>		<b>180,867</b>	<b>28,252</b>
<b>Completion of construction of Maternity and General ward at Bukimanayi HCII</b>		Conditional Grant to PHC - development	N/A	42,669	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,968</b>	<b>3,699</b>
LCII: BUKIMANAYI				15,968	3,699
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bukimanayi HC II</b>		Conditional Grant to PHC- Non wage	N/A	15,968	3,699
<b>Sector: Water and Environment</b>				<b>0</b>	<b>1,451</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>1,451</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>1,451</b>
LCII: BUWANGANI				0	1,451
Item: 312104 Other Structures					
<b>Rehabilitation of Bukhone Borehole</b>		Conditional transfer for Rural Water	Not Started	0	1,451
<b>Sector: Public Sector Management</b>				<b>70,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>70,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>70,000</b>	<b>0</b>
LCII: BUKIMANAYI				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Administration block &amp; Extension worker's house (if terminated)</b>		LGMSD (Former LGDP)	Works Underway	70,000	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KHABUTOOLA</b>		<i>LCIV: BUBULO</i>		<b>78,973</b>	<b>29,118</b>
<b>Sector: Education</b>				<b>55,677</b>	<b>25,222</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,677</b>	<b>25,222</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,410</b>	<b>0</b>
LCII: KHABUTOOLA				16,410	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Khabutoola P/S</b>		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,267</b>	<b>25,222</b>
LCII: BUGOBERO				16,557	10,130
Item: 263104 Transfers to other govt. units (Current)					
<b>Nangalwe Primary School</b>		Conditional Grant to Primary Education	N/A	8,509	4,951
<b>Sikusi Primary School</b>		Conditional Grant to Primary Education	N/A	8,048	5,179
LCII: BUNANGABO				13,856	10,087
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumufuni</b>		Conditional Grant to Primary Education	N/A	5,832	4,505
<b>Sibanga primary school</b>		Conditional Grant to Primary Education	N/A	3,933	2,872
<b>Bunangabo</b>		Conditional Grant to Primary Education	N/A	4,091	2,710
LCII: KHABUTOOLA				8,854	5,005
Item: 263104 Transfers to other govt. units (Current)					
<b>Khabutoola</b>		Conditional Grant to Primary Education	N/A	8,854	5,005
<b>Sector: Water and Environment</b>				<b>23,296</b>	<b>3,896</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,296</b>	<b>3,896</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>3,896</b>
LCII: Not Specified				3,000	3,896
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole K</b>		Conditional transfer for Rural Water	N/A	3,000	2,020
<b>Rehabilitation of Siyanza</b>		Conditional transfer for Rural Water	Not Started	0	1,876

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KHABUTOOLA</b>		<i>LCIV: BUBULO</i>		<b>78,973</b>	<b>29,118</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,296</b>	<b>0</b>
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
<b>Drilling of borehole J</b>		Conditional transfer for Rural Water	N/A	20,296	0



**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: LWAKHAKHA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>173,143</b>	<b>117,619</b>
<b>Sector: Education</b>				<b>170,143</b>	<b>116,086</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,886</b>	<b>13,839</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,886</b>	<b>13,839</b>
LCII: BUKEMO WARD				17,089	10,492
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwakhakha</b>		Conditional Grant to Primary Education	N/A	11,351	7,504
<b>St Denis Primary School</b>		Conditional Grant to Primary Education	N/A	5,739	2,988
LCII: BUKHOMA WARD				6,796	3,347
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwuma</b>		Conditional Grant to Primary Education	N/A	6,796	3,347
<b>LG Function: Secondary Education</b>				<b>146,257</b>	<b>102,247</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,257</b>	<b>102,247</b>
LCII: BUKEMO WARD				95,438	64,235
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwakhakha SSS</b>		Conditional Grant to Secondary Education	N/A	95,438	64,235
LCII: BUKIABI WARD				50,819	38,012
Item: 263104 Transfers to other govt. units (Current)					
<b>Mandela Comp HS</b>		Conditional Grant to Secondary Education	N/A	50,819	38,012
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>1,533</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>1,533</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>1,533</b>
LCII: Not Specified				3,000	1,533
Item: 312104 Other Structures					
<b>Rehabilitation borehole H</b>		Conditional transfer for Rural Water	N/A	3,000	1,533

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>695,959</b>	<b>313,207</b>
<b>Sector: Education</b>				<b>429,517</b>	<b>295,252</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,810</b>	<b>46,775</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,810</b>	<b>46,775</b>
LCII: BUKIBETI				14,737	9,313
Item: 263104 Transfers to other govt. units (Current)					
<b>Maresi</b>		Conditional Grant to Primary Education	N/A	8,329	6,289
<b>Nasele Primary School</b>		Conditional Grant to Primary Education	N/A	6,408	3,024
LCII: BUMITYERO				7,297	4,965
Item: 263104 Transfers to other govt. units (Current)					
<b>Butsebangwe</b>		Conditional Grant to Primary Education	N/A	3,041	1,881
<b>Tserono Primary School</b>		Conditional Grant to Primary Education	N/A	4,257	3,084
LCII: BUSIMAOLYA				6,487	4,423
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwamingwa</b>		Conditional Grant to Primary Education	N/A	6,487	4,423
LCII: BUTSEBENI				9,437	5,525
Item: 263104 Transfers to other govt. units (Current)					
<b>Maala</b>		Conditional Grant to Primary Education	N/A	9,437	5,525
LCII: MAGALE TOWN BOARD				18,852	12,684
Item: 263104 Transfers to other govt. units (Current)					
<b>Magale Mixed</b>		Conditional Grant to Primary Education	N/A	12,480	7,639
<b>Magale Girls</b>		Conditional Grant to Primary Education	N/A	6,372	5,045
LCII: MAKUNYA				16,000	9,864
Item: 263104 Transfers to other govt. units (Current)					
<b>Makunya</b>		Conditional Grant to Primary Education	N/A	5,688	3,292
<b>Situyi Primary School</b>		Conditional Grant to Primary Education	N/A	4,228	2,371
<b>Mutsasa</b>		Conditional Grant to Primary Education	N/A	6,084	4,201

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAGALE</b>		<i>LCIV: BUBULO</i>		<b>695,959</b>	<b>313,207</b>
<i>LG Function: Secondary Education</i>				<i>356,707</i>	<i>248,477</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>356,707</b>	<b>248,477</b>
LCII: MAGALE TOWN BOARD				356,707	248,477
Item: 263104 Transfers to other govt. units (Current)					
<b>Magale Parents SSS</b>		Conditional Grant to Secondary Education	N/A	87,779	64,343
<b>Magale Royal Intergrated SS</b>		Conditional Grant to Secondary Education	N/A	124,859	97,573
<b>Magale SS</b>		Conditional Grant to Secondary Education	N/A	144,069	86,561
<b>Sector: Health</b>				<b>104,682</b>	<b>9,964</b>
<i>LG Function: Primary Healthcare</i>				<i>104,682</i>	<i>9,964</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>84,000</b>	<b>0</b>
LCII: MAGALE TOWN BOARD				84,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Magale Hans Medical centre</b>		Donor Funding	N/A	84,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,682</b>	<b>9,964</b>
LCII: MAGALE TOWN BOARD				20,682	9,964
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC to Magale HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	20,682	9,964
<b>Sector: Water and Environment</b>				<b>161,760</b>	<b>7,990</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>161,760</i>	<i>7,990</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>2,312</b>
LCII: Not Specified				3,000	2,312
Item: 312104 Other Structures					
<b>Rehabilitation of borehole I</b>		Conditional transfer for Rural Water	N/A	3,000	2,312
<b>Output: Construction of piped water supply system</b>				<b>158,760</b>	<b>5,678</b>
LCII: BUMITYERO				158,760	5,678
Item: 312104 Other Structures					
<b>Extension Of magale Water supply towards Bupoto</b>		Conditional transfer for Rural Water	N/A	158,760	5,678

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>893,985</b>	<b>616,463</b>
<b>Sector: Agriculture</b>				<b>81,774</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>81,774</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>81,774</b>	<b>0</b>
LCII: BUBULO WARD				81,774	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 plant clinic constructed and operationalised at District Headquarters</b>		Conditional Grant to Agric. Ext Salaries	N/A	81,774	0
<b>Sector: Education</b>				<b>444,377</b>	<b>306,589</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>55,574</b>	<b>25,249</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,410</b>	<b>0</b>
LCII: BUBWAYA WARD				16,410	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Bumukoya P/S</b>		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,164</b>	<b>25,249</b>
LCII: BUBULO WARD				9,847	6,501
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubulo Mixed</b>		Conditional Grant to Primary Education	N/A	9,847	6,501
LCII: BUBWAYA WARD				12,636	7,551
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubwaya</b>		Conditional Grant to Primary Education	N/A	6,581	4,115
<b>Nanyontso Primary School</b>		Conditional Grant to Primary Education	N/A	6,055	3,436
LCII: BUMWANGU WARD				11,223	7,466
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumukoya</b>		Conditional Grant to Primary Education	N/A	3,228	2,147
<b>Bumwangu</b>		Conditional Grant to Primary Education	N/A	4,091	2,270
<b>Bwirusa</b>		Conditional Grant to Primary Education	N/A	3,904	3,049
LCII: MAYENZE WARD				5,458	3,731

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>893,985</b>	<b>616,463</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Mayenze</b>		Conditional Grant to Primary Education	N/A	5,458	3,731
<i>LG Function: Secondary Education</i>				<b>388,803</b>	<b>281,340</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>388,803</b>	<b>281,340</b>
LCII: BUBULO WARD				260,904	207,881
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubulo SS</b>		Conditional Grant to Secondary Education	N/A	159,874	136,456
<b>Manafwa High Sch</b>		Conditional Grant to Secondary Education	N/A	101,030	71,425
LCII: MAYENZE WARD				127,898	73,459
Item: 263104 Transfers to other govt. units (Current)					
<b>St Marys College Mayenze</b>		Conditional Grant to Secondary Education	N/A	127,898	73,459
<b>Sector: Health</b>				<b>25,557</b>	<b>32,865</b>
<i>LG Function: Primary Healthcare</i>				<b>25,557</b>	<b>32,865</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,068</b>	<b>1,329</b>
LCII: BUBULO WARD				2,068	1,329
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC to Bubulo Walanga HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,068	1,329
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,489</b>	<b>31,536</b>
LCII: BUBULO WARD				23,489	31,536
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bubulo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	23,489	31,536
<b>Sector: Water and Environment</b>				<b>20,296</b>	<b>3,980</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>20,296</b>	<b>3,980</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>0</b>	<b>2,800</b>
LCII: BUBULO WARD				0	2,800
Item: 312104 Other Structures					
<b>Procurement of new laptop for DWO</b>		Conditional transfer for Rural Water	Not Started	0	2,800
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>1,180</b>
LCII: BUBULO WARD				0	1,180
Item: 312203 Furniture & Fixtures					

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>893,985</b>	<b>616,463</b>
<b>Procured one executive table and four chairs.</b>		Conditional transfer for Rural Water	Not Started	0	1,180
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,296</b>	<b>0</b>
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					
<b>Drilling of Borehole E</b>		Conditional transfer for Rural Water	N/A	20,296	0
<b>Sector: Public Sector Management</b>				<b>301,982</b>	<b>273,029</b>
<b>LG Function: Local Government Planning Services</b>				<b>301,982</b>	<b>273,029</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>226,529</b>	<b>257,976</b>
LCII: BUBULO WARD				226,529	257,976
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for renovation of CAO's Administration block</b>		LGMSD (Former LGDP)	Not Started	1,500	0
<b>Payment of balance on Construction of phase V of the main administration block at district headquarters</b>		LGMSD (Former LGDP)	Completed	37,876	41,347
<b>Construction of phase VI of the main administration block at district headquarters</b>		LGMSD (Former LGDP)	Works Underway	175,372	213,629
				(Works completed)	
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Procurement of assorted tree seedlings</b>		LGMSD (Former LGDP)	Not Started	7,780	0
Item: 312301 Cultivated Assets					
<b>Procurement of exotic goats</b>		LGMSD (Former LGDP)	Completed	4,000	3,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>1,600</b>
LCII: BUBULO WARD				6,000	1,600
Item: 231005 Machinery and equipment					
<b>Procurement of 3 Laptop computers for Salaries, Senior Planner and LOGICS</b>		LGMSD (Former LGDP)	Completed	6,000	1,600
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>13,453</b>	<b>13,453</b>
LCII: BUBULO WARD				13,453	13,453

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANAFWA TOWN COUNCIL</b>		<i>LCIV: BUBULO</i>		<b>893,985</b>	<b>616,463</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 7 sets of executive chairs and desks for ;CPO,DCDO,SFO,DIA, NRO,PHRO &amp; Vice LCV</b>		LGMSD (Former LGDP)	N/A	13,453	13,453
<b>Output: Other Capital</b>				<b>56,000</b>	<b>0</b>
LCII: BUBULO WARD				50,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a generator</b>		LGMSD (Former LGDP)	N/A	50,000	0
LCII: Not Specified				6,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of LCD projector</b>		LGMSD (Former LGDP)	N/A	6,000	0
<b>Sector: Accountability</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: BUBULO WARD				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Establishment of one nursery bed</b>		Locally Raised Revenues	N/A	20,000	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUKOTO</b>		<i>LCIV: BUBULO</i>		<b>95,194</b>	<b>18,065</b>
<b>Sector: Education</b>				<b>92,194</b>	<b>18,065</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,194</b>	<b>18,065</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,481</b>	<b>0</b>
LCII: MAKUTANO				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3 seater desks procured for Kutsuyi P/S</b>		Conditional Grant to SFG	N/A	5,481	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,410</b>	<b>0</b>
LCII: MAKUTANO				43,410	0
Item: 312104 Other Structures					
<b>2 classroom block and an office at Kutsuyi P/S Constructed</b>		Conditional Grant to SFG	N/A	43,410	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,710</b>	<b>0</b>
LCII: BUFUMA				17,710	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Kutsuyi P/S</b>		Conditional Grant to SFG	N/A	17,710	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,593</b>	<b>18,065</b>
LCII: BUFUMA				7,372	5,187
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabusoolo Primary School</b>		Conditional Grant to Primary Education	N/A	7,372	5,187
LCII: BUNAMULUNYI				10,355	6,627
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunamulunyi</b>		Conditional Grant to Primary Education	N/A	6,429	3,629
<b>Kutsuyi</b>		Conditional Grant to Primary Education	N/A	3,926	2,998
LCII: LUWA TOWN BOARD				4,782	3,517
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunambobi</b>		Conditional Grant to Primary Education	N/A	4,782	3,517
LCII: MAKUTANO				3,084	2,735
Item: 263104 Transfers to other govt. units (Current)					
<b>Nangetsa Primary School</b>		Conditional Grant to Primary Education	N/A	3,084	2,735



**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUKOTO</b>		<i>LCIV: BUBULO</i>		<b>95,194</b>	<b>18,065</b>
<i>Sector: Public Sector Management</i>				<b>3,000</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,000</b>	<b>0</b>
LCII: MAKUTANO				3,000	0
Item: 311101 Land					
<b>Support to Mukoto Sub County to purchase land</b>		LGMSD (Former LGDP)	N/A	3,000	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALONDO</b>		<i>LCIV: BUBULO</i>		<b>40,460</b>	<b>9,799</b>
<b>Sector: Education</b>				<b>17,164</b>	<b>7,932</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,164</b>	<b>7,932</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,164</b>	<b>7,932</b>
LCII: BUTSEMA				5,336	1,946
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitsi Uplands</b>		Conditional Grant to Primary Education	N/A	5,336	1,946
LCII: NALONDO				11,828	5,986
Item: 263104 Transfers to other govt. units (Current)					
<b>Nalondo Butta Primary School</b>		Conditional Grant to Primary Education	N/A	6,975	4,833
<b>Wanga Primary School</b>		Conditional Grant to Primary Education	N/A	4,854	1,153
<b>Sector: Water and Environment</b>				<b>23,296</b>	<b>1,867</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,296</b>	<b>1,867</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,296</b>	<b>1,867</b>
LCII: Not Specified				23,296	1,867
Item: 312104 Other Structures					
<b>Rehabilitation of borehole E</b>		Conditional transfer for Rural Water	N/A	3,000	1,867
<b>Drilling of borehole F</b>		Conditional transfer for Rural Water	N/A	20,296	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMABYA</b>		<i>LCIV: BUBULO</i>		<b>229,400</b>	<b>35,265</b>
<b>Sector: Works and Transport</b>				<b>140,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>140,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>140,000</b>	<b>0</b>
LCII: BUWASUNGUYI				140,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>periodic maintenance of Kiwatsala-Namirama road (5km)</b>		Roads Rehabilitation Grant	N/A	140,000	0
<b>Sector: Education</b>				<b>87,332</b>	<b>33,937</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,397</b>	<b>18,686</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,481</b>	<b>0</b>
LCII: BUWASUNGUYI				5,481	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3 seater desks procured for Nuusu P/S</b>		Conditional Grant to SFG	N/A	5,481	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>26,565</b>	<b>0</b>
LCII: BUWASUNGUYI				26,565	0
Item: 312104 Other Structures					
<b>2 classroom block and an office at Nuusu I P/S Constructed</b>		Conditional Grant to SFG	N/A	26,565	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,351</b>	<b>18,686</b>
LCII: BUMUSOMI				6,509	4,975
Item: 263104 Transfers to other govt. units (Current)					
<b>Namirama Primary School</b>		Conditional Grant to Primary Education	N/A	6,509	4,975
LCII: BUWASUNGUYI				9,315	6,501
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwandubi</b>		Conditional Grant to Primary Education	N/A	9,315	6,501
LCII: MASAACA				10,528	7,210
Item: 263104 Transfers to other govt. units (Current)					
<b>Nuusu Primary School</b>		Conditional Grant to Primary Education	N/A	4,120	2,776
<b>Masaaka</b>		Conditional Grant to Primary Education	N/A	6,408	4,434
<b>LG Function: Secondary Education</b>				<b>28,935</b>	<b>15,251</b>
<i>Lower Local Services</i>					

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMABYA</b>		<i>LCIV: BUBULO</i>		<b>229,400</b>	<b>35,265</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,935</b>	<b>15,251</b>
LCII: BUMUSOMI				28,935	15,251
Item: 263104 Transfers to other govt. units (Current)					
<b>Namirama Community</b>		Conditional Grant to	N/A	28,935	15,251
<b>SS</b>		Secondary Education			
<b>Sector: Health</b>				<b>2,068</b>	<b>1,329</b>
<b>LG Function: Primary Healthcare</b>				<b>2,068</b>	<b>1,329</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,068</b>	<b>1,329</b>
LCII: BUWASUNGUYI				2,068	1,329
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC to Buwasunguyi</b>		Conditional Grant to	N/A	2,068	1,329
<b>HC II</b>		PHC NGO Wage Subvention			

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMBOKO</b>		<i>LCIV: BUBULO</i>		<b>71,726</b>	<b>21,591</b>
<b>Sector: Education</b>				<b>45,832</b>	<b>18,565</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,832</b>	<b>18,565</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,323</b>	<b>0</b>
LCII: BUMUKULUMA				17,323	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Bukhonzu P/S</b>		Conditional Grant to SFG	N/A	17,323	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,509</b>	<b>18,565</b>
LCII: BUMUKULUMA				8,696	5,182
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabitsikhi primary school</b>		Conditional Grant to Primary Education	N/A	8,696	5,182
LCII: BUMULIKA				5,544	3,195
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabukwetsi</b>		Conditional Grant to Primary Education	N/A	5,544	3,195
LCII: BUWAMBINGWA				8,573	5,355
Item: 263104 Transfers to other govt. units (Current)					
<b>Namboko Primary School</b>		Conditional Grant to Primary Education	N/A	8,573	5,355
LCII: BUWASIBA				5,696	4,833
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukhonzu</b>		Conditional Grant to Primary Education	N/A	5,696	4,833
<b>Sector: Health</b>				<b>5,598</b>	<b>3,027</b>
<b>LG Function: Primary Healthcare</b>				<b>5,598</b>	<b>3,027</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,598</b>	<b>3,027</b>
LCII: Not Specified				5,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Nabitsikhi HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,598	3,027
<b>Sector: Water and Environment</b>				<b>20,296</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,296</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,296</b>	<b>0</b>
LCII: Not Specified				20,296	0
Item: 312104 Other Structures					

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMBOKO</b>		<i>LCIV: BUBULO</i>		<b>71,726</b>	<b>21,591</b>
<b>Drilling of Borehole L</b>		Conditional transfer for Rural Water	N/A	20,296	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUBULO</i>		<b>303,255</b>	<b>7,300</b>
<b>Sector: Water and Environment</b>				<b>86,500</b>	<b>735</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>86,500</b>	<b>735</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,000</b>	<b>735</b>
LCII: Not Specified				35,000	735
Item: 312104 Other Structures					
<b>Retention on drilling of boreholes, rehabilitation of boreholes, completion of connectios in bunyinja, extension of magale water supply, spring protections, pit latrine constructions</b>		Conditional transfer for Rural Water	N/A	35,000	735
<b>Output: Spring protection</b>				<b>37,500</b>	<b>0</b>
LCII: Not Specified				37,500	0
Item: 312104 Other Structures					
<b>Protection of spring L</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Protection of spring M</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Protection of spring N</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Protection of spring F</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Protection of spring k</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Protection of spring H</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>protection of spring C</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Protection of spring B</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Protection of spring A</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Protection of spring J</b>		Conditional transfer for Rural Water	N/A	2,500	0

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUBULO</i>		<b>303,255</b>	<b>7,300</b>
protection of spring E		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring D		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring G		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring O		Conditional transfer for Rural Water	N/A	2,500	0
Protection of spring I		Conditional transfer for Rural Water	N/A	2,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Not Specified				14,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Borehole M</b>		Conditional transfer for Rural Water	N/A	3,500	0
<b>Rehabilitation of borehole O</b>		Conditional transfer for Rural Water	N/A	3,500	0
<b>Rehabilitation of Borehole P</b>		Conditional transfer for Rural Water	N/A	3,500	0
<b>Rehabilitation of borehole N</b>		Conditional transfer for Rural Water	N/A	3,500	0
<b>Sector: Social Development</b>				<b>216,755</b>	<b>6,565</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>216,755</b>	<b>6,565</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>216,755</b>	<b>6,565</b>
LCII: Not Specified				216,755	6,565
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Youth Beneficiary groups</b>		Other Transfers from Central Government	N/A	216,755	6,565



**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SIBANGA</b>		<i>LCIV: BUBULO</i>		<b>75,319</b>	<b>43,646</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>11,376</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>11,376</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>11,376</b>
LCII: BULAKO				0	11,376
Item: 263312 Conditional transfers for Road Maintenance					
<b>Retention on Nangilima bridge on Masaka-Mutete road</b>		Other Transfers from Central Government	N/A	0	11,376
<b>Sector: Education</b>				<b>46,023</b>	<b>26,512</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,073</b>	<b>16,260</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,073</b>	<b>16,260</b>
LCII: BULAKO				7,235	5,078
Item: 263104 Transfers to other govt. units (Current)					
<b>Bulako</b>		Conditional Grant to Primary Education	N/A	7,235	5,078
LCII: BUNAMUKHEYA				7,696	5,192
Item: 263104 Transfers to other govt. units (Current)					
<b>Kimaluli</b>		Conditional Grant to Primary Education	N/A	7,696	5,192
LCII: BUWASYEBA				7,142	5,991
Item: 263104 Transfers to other govt. units (Current)					
<b>Watakhuna Primary School</b>		Conditional Grant to Primary Education	N/A	7,142	5,991
<b>LG Function: Secondary Education</b>				<b>23,951</b>	<b>10,252</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,951</b>	<b>10,252</b>
LCII: BUWASYEBA				23,951	10,252
Item: 263104 Transfers to other govt. units (Current)					
<b>Sibanga Polytechnic SS</b>		Conditional Grant to Secondary Education	N/A	23,951	10,252
<b>Sector: Water and Environment</b>				<b>20,296</b>	<b>1,980</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,296</b>	<b>1,980</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,296</b>	<b>1,980</b>
LCII: Not Specified				20,296	1,980
Item: 312104 Other Structures					
<b>Rehabilitation of Busike Borehole in Bumatola</b>		Conditional transfer for Rural Water	Not Started	0	1,980

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SIBANGA</b>		<i>LCIV: BUBULO</i>		<b>75,319</b>	<b>43,646</b>
<b>Drilling of borehole G</b>		Conditional transfer for Rural Water	N/A	20,296	0
<b>Sector: Public Sector Management</b>				<b>9,000</b>	<b>3,778</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,000</b>	<b>3,778</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,000</b>	<b>3,778</b>
LCII: BUNAMUKHEYA				9,000	3,778
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for completion of construction of Extension workers house in Sibanga Sub County</b>		LGMSD (Former LGDP)	Completed	9,000	3,778

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SISUNI</b>		<i>LCIV: BUBULO</i>		<b>10,041</b>	<b>5,381</b>
<b>Sector: Education</b>				<b>7,041</b>	<b>4,181</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,041</b>	<b>4,181</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,041</b>	<b>4,181</b>
LCII: SISUNI				7,041	4,181
Item: 263104 Transfers to other govt. units (Current)					
<b>Sisuni Primary School</b>		Conditional Grant to Primary Education	N/A	7,041	4,181
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>1,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>1,200</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>1,200</b>
LCII: Not Specified				3,000	1,200
Item: 312104 Other Structures					
<b>Rehabilitation of borehole G</b>		Conditional transfer for Rural Water	N/A	3,000	1,200

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TSEKULULU</b>		<i>LCIV: BUBULO</i>		<b>70,774</b>	<b>33,211</b>
<b>Sector: Education</b>				<b>65,176</b>	<b>30,184</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,176</b>	<b>30,184</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,410</b>	<b>0</b>
LCII: BUSULWA				16,410	0
Item: 312104 Other Structures					
<b>5- Stance lined pit latrine constructed at Buslwa P/S</b>		Conditional Grant to SFG	N/A	16,410	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,766</b>	<b>30,184</b>
LCII: BUMUMALI				7,710	5,359
Item: 263104 Transfers to other govt. units (Current)					
<b>Bumumali</b>		Conditional Grant to Primary Education	N/A	7,710	5,359
LCII: BUNAMBALE				6,926	5,071
Item: 263104 Transfers to other govt. units (Current)					
<b>Bunambale</b>		Conditional Grant to Primary Education	N/A	6,926	5,071
LCII: BUNGATTI				9,765	4,551
Item: 263104 Transfers to other govt. units (Current)					
<b>Bungatti</b>		Conditional Grant to Primary Education	N/A	5,062	3,206
<b>Bungatti COU</b>		Conditional Grant to Primary Education	N/A	4,703	1,345
LCII: BUSEKERE				10,578	5,930
Item: 263104 Transfers to other govt. units (Current)					
<b>Busekere</b>		Conditional Grant to Primary Education	N/A	5,055	2,523
<b>Bunasaka</b>		Conditional Grant to Primary Education	N/A	5,523	3,407
LCII: BUSULWA				7,775	5,470
Item: 263104 Transfers to other govt. units (Current)					
<b>Busulwa</b>		Conditional Grant to Primary Education	N/A	7,775	5,470
LCII: BUTINGU				6,012	3,804
Item: 263104 Transfers to other govt. units (Current)					
<b>Buttingu</b>		Conditional Grant to Primary Education	N/A	6,012	3,804

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TSEKULULU</b>		<i>LCIV: BUBULO</i>		<b>70,774</b>	<b>33,211</b>
<i>Sector: Health</i>				<b>5,598</b>	<b>3,027</b>
<i>LG Function: Primary Healthcare</i>				<b>5,598</b>	<b>3,027</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,598</b>	<b>3,027</b>
LCII: BUNAMBALE				5,598	3,027
Item: 263104 Transfers to other govt. units (Current)					
<b>PHC Transfer to Bunambale HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,598	3,027

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WESSWA</b>		<i>LCIV: BUBULO</i>		<b>107,030</b>	<b>86,339</b>
<b>Sector: Education</b>				<b>107,030</b>	<b>86,339</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,060</b>	<b>22,330</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,450</b>	<b>0</b>
LCII: BUTOOTO				5,450	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3 seater desks procured for Butooto P/S</b>		Conditional Grant to SFG	N/A	5,450	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,610</b>	<b>22,330</b>
LCII: BUBUKANZA				3,710	12,048
Item: 263104 Transfers to other govt. units (Current)					
<b>Bubukanza</b>		Conditional Grant to Primary Education	N/A	3,710	12,048
LCII: BUNGOOLO				3,141	2,361
Item: 263104 Transfers to other govt. units (Current)					
<b>Bungoolo</b>		Conditional Grant to Primary Education	N/A	3,141	2,361
LCII: BUTOOTO				8,034	5,172
Item: 263104 Transfers to other govt. units (Current)					
<b>Butooto</b>		Conditional Grant to Primary Education	N/A	8,034	5,172
LCII: BUWESSWA				5,724	2,750
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwesswa</b>		Conditional Grant to Primary Education	N/A	5,724	2,750
<b>LG Function: Secondary Education</b>				<b>80,970</b>	<b>64,009</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,970</b>	<b>64,009</b>
LCII: BUWESSWA				80,970	64,009
Item: 263104 Transfers to other govt. units (Current)					
<b>Buwesswa SS</b>		Conditional Grant to Secondary Education	N/A	80,970	64,009

**Vote: 566** Manafwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>37,815</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>27,136</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>27,136</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>27,136</b>
LCII: Not Specified				0	27,136
Item: 263312 Conditional transfers for Road Maintenance					
<b>VAT payment on hire of Equipment.</b>		Other Transfers from Central Government	N/A	0	24,336
<b>Salary for Road Oversear</b>		Other Transfers from Central Government	N/A	0	2,800
<b>Sector: Education</b>				<b>0</b>	<b>10,679</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>10,679</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>216</b>
LCII: Not Specified				0	216
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 3 seater desks procured for Bunambale P/S</b>		Conditional Grant to SFG	Not Started	0	216
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,488</b>
LCII: Not Specified				0	3,488
Item: 312104 Other Structures					
<b>Retention for Butuwa P/S</b>		Conditional Grant to SFG	Not Started	0	1,311
<b>Retention for Bunambale P/S</b>		Conditional Grant to SFG	Not Started	0	2,177
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>6,975</b>
LCII: Not Specified				0	6,975
Item: 312104 Other Structures					
<b>Retention on the construction of 5 stance lined pit latrine at Maresi P/s</b>		Conditional Grant to LRDP	Not Started	0	799
<b>Retention on the construction of 5 stance lined pit latrine at Sibanga P/s</b>		Conditional Grant to SFG	Not Started	0	549
<b>Retention on the construction of 5 stance lined pit latrine at Musoola P/s</b>		Conditional Grant to SFG	Not Started	0	799

**Vote: 566** Manafwa District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>37,815</b>
Retention on the construction of 5 stance lined pit latrine at Lyambogo P/s		Conditional Grant to SFG	Not Started	0	800
Retention on the construction of 5 stance lined pit latrine at Kitsi Uplands P/s		Conditional Grant to SFG	Not Started	0	4,028



**Vote: 566** Manafwa District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 566** Manafwa District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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