

**MANAFWA DISTRICT LOCAL GOVERNMENT**

**Physical Performance for FY 2023/2024 As at JULY 30, 2024**

S/N	Department/ Project Description	Project Cost Ugx'000	Actual Cost Ugx'000	Remarks/Findings
<b>A</b>	<b>Roads and Engineering</b>			
1	Partitioning of District Administration block	46,268	46,268	Project completed and in use; 4 Offices in place
2	Construction of Bugobero Subcounty Administration block	100,000	89,339	Project at completion level; pending shutters; Works appear good; Doors inside not yet fitted otherwise the works are almost completed. We could say it was 95% complete; The premises have already been occupied though not yet commissioned/ handed over; Conduits installed but wiring not yet done.
3	Construction of Sisuni Subcounty Administration block	100,000	88,920	Phase I at completion level; Project at 40% completion; Works appear good; Window glasses, ceiling, painting and electricity not handled
4	Construction of Butta Subcounty Administration block	100,000	89,820	
5	Ikaali-Sisuni-Butiru T/C in Bukhofu, Sisuni and Butiru T/C road	169,439	169,439	Project completed and motorable; Grading works completed. Few/inadequate number of water offshoots seen which are vulnerable to erosion by surface running water
6	Repair of Khamitsaru Bridge in Bukhofu, Sisuni and Butiru T/C	77,881	77,881	Project completed; 30 households connected to the water supply system; System found functioning well, with power supply available;
7	Rehabilitation/Maintenance of Mwikaye-Bukewa (4.0Km)	157,158	157,158	Completed
8	Rehabilitation of Mayenze-Shanemba Road (3.0Km)	192,000	191,997	Completed
9	Rehabilitation/Maintenance of Ikaali-Nambale Road (3.7Km)	113,204	113,204	Completed
10	Rehabilitation/Maintenance of Kabbale-Ikaali-Namaloko Road (8.0Km)	169,439	169,439	Completed
11	Routine Mechanised Maintenance of Buwagogo-Buweswa Road (4.2Km)	7,350	7,336	Completed

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12	Routine Mechanised Maintenance of Namekhala-Bunyinza Road (7.6Km)	12,250	12,250	Completed
13	Routine Mechanised Maintenance of Sibaale-Sibanga Road (7.0Km)	10,500	10,500	Completed
14	Repair of Buwagani Bridge on Buwagani-Sikunga Road	7,000	6,918	Completed
<b>B</b>	<b>Production &amp; Marketing</b>			
1	Procurement of 2 motorized coffee pulpers for coffee farmers	20,000	19,640	Procured and distributed to selected farmers
	Procurement of 12 manual coffee pulpers for coffee farmers	25,500	24,868	-do-
2	Construction of 1 fish pond, fish feed, fish fries and sampling nets	10,000	9,600	Demonstration fish pond constructed in Masaka
3	Procurement of animal/plant clinic logistics/tools and protective wears for Ews	10,000	4,152	1 tent (50-seater), 2 plastic tables, 30 plastic chairs, 04 soil testing kits,
			4,947	22 sets of assorted protective wears, i.e. (white lab coats, overalls, gumboots, bags.
			1,000	4 Soil testing kits procured
4	Procurement and supply of 50 piglets to selected farmers	10,000	9,000	Procured and distributed to selected farmers
5	Procurement of honey extractor for Apiary farmers	3,000	3,000	-do-
6	Procurement of 2 laptops for DAE/DAO	6,000	6,000	Procured and in use
7	Procurement of 02 motor cycles for agricultural extension services	18,800	18,800	-do-
8	Procurement of 10 automatic	3,000	3,000	5 Automatic syringes procured
	Procurement of 100 subcuit needles			80 Packets of subcutaneous needles procured
	Procurement of 20 hard plastic syringes			80 hard plastic syringes procured
9	Payment of animal plant clinic at District production H/Qs	4,700	4,700	Project completed and in use
10	Procurement of irrigation technologies for 50 farmers in the district	668,552	666,552	24 farmers paid commitment fee of Ugx, 1million @; Procurement of the technologies done but not yet installed awaiting farmers to complete payment
11	Procurement and repair of micro scale irrigation demonstration sites		23,489	4 Micro scale irrigation demonstration sites were repaired
<b>C</b>	<b>Water &amp; Sanitation</b>			

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1	8 Boreholes Drilled and casted ( Bunyinza TC, Kimaluli, Bukoma, Butiru sc, Khabutoola, Bunnabwana, Bukhadala, Buwaya TC)	179,870	155,700	Projects completed and in use
2	Rehabilitation of 14 boreholes	50,428	48,522	17 boreholes were rehabilitated
3	Rehabilitation of Butooto-Wesswa GFS	26,648	22,158	Project completed
4	Rehabilitation of springs in Butooto, Wesswa and Butta Subcounty	15,000	13,112	-do-
5	Extension of piped water to Ikaali and Nangalwe RGCs	66,565	66,256	Project completed; 30 households connected to the water supply system
6	Fencing of pump houses at Ikaali and Nangalwe RGCs	4,809	4,809	Project fenced
7	Supply & installation of transformers for Ikaali and Nangalwe RGCs	61,250	61,250	All 2 transformers in place
<b>D</b>	<b>Health</b>			
1	Construction of Post Natal Ward at Bugobero HCIV Phase I	76,349	65,250	Project phase I completed; Phase II now budgeted 2024/2025 FY; No shutters; not plastered and found bushy
2	Procurement of Laptop Computer for Biostat	5,000	5,000	Procured and in use
3	Completion of the Medicines store	34,906	24,653	Project completed and in use
4	Connection of power and Water to Dr's house in Bubulo HCIV	2,500	2,500	Works completed and project in use
<b>E</b>	<b>Education and Sports</b>			
1	Procurement of 02 motorcycles	24,000	24,000	Motorcycles procured and in use
2	Provide 3 seater desks to Khabutoola P/S, in Khabutoola S/C	5,074	5,040	Procured and in use
3	Construction of 2 classrooms and office at primary school of Butooto P/S in Butooto S/C	85,000	72,900	Completed
4	Construction of 5 stance lined pit latrine at Namukhonge P/S in Busukuya	26,000	21,533	Project completed
5	Construction of 5 stance lined pit latrine at Buwakoro P/S in Bugobero S/C	26,000	21,448	Project completed
6	Purchase of 02 laptops for DEO and inspectors	6,000	6,000	Procured and in use
7	Purchase of office desktop for secretary	2,500	2,500	-do-

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8	Provide 3 seater desks to Nambaale P/S , in Bukusu S/C, Busumbu in Butiru TC, Bunyinza in Bunyinza TC	17,500	17,460	Procured and in use
9	Construction of 2 classrooms and office at primary school of Nambale P/S in Bukusu S/C	76,000	62,687	Project completed
10	Construction of 5 stance lined pit latrine at Bukitutu P/S in Buwangani T/C	26,000	22,176	Completed
11	Re- roofing 1 classroom block at Maefe P/S in Maefe S/C	23,156	19,671	Completed
12	Completion of construction at Kangole P/S in Busukuya S/C	22,718	14,019	Works ongoing
14	Construction of Seed Schools Phase III at:			Advance paid
15	Sisuni	2,589,036	1,498,206	Works on-going on construction of 3-classroom blocks, multipurpose hall, & ICT laboratory; administration block; and Teachers' quarters
16	Butta			Projects not started as residents still occupy the land
<b>F</b>	<b>Planning</b>			
	Procurement of 38 District council chairs	7,000	7	Procured and in use
	Procurement of office desk for ACAO	2,500	2,500	-do-
	Procurement of 1 executive office Chair (for ACAO)	500	500	-do-
	Procure & install 1 Book Shelf for ACAO	1,000	1,000	-do-
	Procure a laptop computer for the District Planner	8,000	8,000	-do-
	Procure of Laptop for the CAO	3,250	3,250	Reported stolen by CAO
	Procure 1 Laptop Computers for NRO	3,250	3,250	Procured and in use
	Procurement of a mowing machine and safety gear	4,000	4,000	-do-

### Physical Performance for EMYOOGA Programme 2023/2024 FY

Total of 32 SACCOs were registered from the two constituencies of Bubulo west and Butiru and started accessing funds in April 2021.

There are other 04 SACCOs were submitted and registered successfully by the registrar of cooperatives. This includes taxi operators SACCO, journalism and Bodaboda SACCO-Butiru. these saccos have submitted files to MSC and are yet to be funded.

32 Emyoga saccos that were earlier registered and funded in the first phase all applied for additional 20,000,000/= (Twenty Million shillings) out of which only 08 (EIGHT) were funded with additional 20,000,000/=. others are to receive funding in the next FY 2024/25.

In summary, in the FY 2023-24, Manafwa district received additional 160 million received by the eight emyooga saccos making a total of 1.28bn received since inception of the program

### **Physical Performance for PDM Programme 2023/2024 FY**

- ~ In the FY 2023/24, the district received a total of 15,500,000,000/= (15.5bn) ugx through the respective 155 registered PDM SACCO across all the 32 LLGs.
- ~ all funds were received directly to the PDM SACCOs using the mobile wallet system called **wendi system**
- ~ These funds were all disbursed in Q1 of FY2024/25 due to delays in disbursements from the center and full implementation and adoption of the wendi system by the stakeholders
- **STATUS**
  1. Funds Received = 15.5bn
  2. Total Beneficiaries Served = 15,190
  3. % Age Disbursement = 98%
  4. Balance On Wendi Accounts = 310,000,000/=