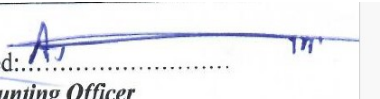


**VOTE: 886**    **Manafwa District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 886 Manafwa District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Accounting Officer*  
**Leru Andrew**  
(Accounting Officer)

**Signed on Date: 25-10-2024**

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

VOTE: 886

Manafwa District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,629	703,629	217,138	31%
Discretionary Government Transfers	5,246,819	5,750,339	4,416,052	84%
Conditional Government Transfers	26,762,325	34,368,913	26,396,463	99%
Other Government Transfers	676,505	676,505	194,941	29%
External Financing	1,024,000	1,024,000	67,686	7%
Total Revenues shares	34,413,278	42,523,386	31,292,280	91%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,357,493	2,727,118	1,200,329	88%
Tourism Development	8,180	8,180	3,900	48%
Natural Resources, Environment, Climate Change, Land And Water Management	1,324,065	1,361,610	310,116	23%
Private Sector Development	197,430	154,626	61,976	31%
Integrated Transport Infrastructure And Services	1,642,721	1,513,298	392,414	24%
Sustainable Urbanisation And Housing	337,076	309,000	8,625	3%
Human Capital Development	23,774,191	27,631,388	15,570,587	65%
Public Sector Transformation	3,305,976	5,644,362	3,465,388	105%
Community Mobilization And Mindset Change	530,466	530,466	310,151	58%
Governance And Security	1,329,521	2,021,179	1,266,536	95%
Development Plan Implementation	606,159	622,159	429,802	71%
Grand Total	34,413,278	42,523,386	23,019,824	67%
Wage	20,533,743	22,689,517	14,296,219	70%
Non-Wage Recurrent	6,981,121	10,308,757	6,354,840	91%
Domestic Devt	5,874,414	8,501,112	2,301,506	39%
External Financing	1,024,000	1,024,000	67,260	7%

**VOTE: 886**    **Manafwa District**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district cumulatively received a total of UGX. 31,289,464,000 by the end of third quarter, 2023/2025 FY representing 91% of the Annual planned revenues. This included UGX. 217,138,000 was Own generated revenue representing 31%, UGX. 4,416,052,000 was Discretionary Government transfers representing 84%, UGX. 26,396,463,000 was Conditional Government transfers representing 99%, UGX. 188,309,000 was from other Government transfers specifically Road fund, and PLE and UGX 67,686,000 representing 7% of the planned annual revenue and UGX 149,149,000 was from donor funds representing 7%. The resulting under performance in revenue is due to non-receipt of YLP and Other donor funds All the received funds of UGX. 31,270,579,000 were dispatched to departments.

The Total cumulative departmental Expenditure by end of quarter 3 for the district was UGX. 23,035,005,000 representing 67% of the released funds; out of these funds, UGX. 14,313,472,000 representing 70% of the released funds was spent on wage, UGX 6,349,885,000 representing 91% of the released funds was spent on non-wage recurrent activities, UGX. 2,304,388,000 representing 39% of the released funds was spent on domestic development activities and UGX 67,260,000 representing 7% was spent on Donor activities.

# VOTE: 886

## Manafwa District

Quarter 3

## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>703,629</b>	<b>703,629</b>	<b>217,138</b>	<b>31%</b>
Agency Fees	15,000	15,000	4,542	30%
Animal and Crop Husbandry related Levies	5,000	5,000	7,315	146%
Business licenses	1,000	1,000	200	20%
Land Fees	6,000	6,000	3,045	51%
Local Services Tax-Payable By Individuals	139,040	139,040	133,448	96%
Market /Gate Charges	5,600	5,600	19,849	354%
Mineral Royalties	10,000	10,000	29,259	293%
Other fees e.g. street parking fees	410,446	410,446	10,748	3%
Other Licence fees	18,000	18,000	200	1%
Registration fees for Documents and Businesses	20,760	20,760	1,160	6%
Rent & Rates - Non-Produced Assets – from private entities	70,783	70,783	1,500	2%
Sale of non-produced Government Properties/assets	2,000	2,000	5,872	294%
<b>Discretionary Government Transfers</b>	<b>5,246,819</b>	<b>5,750,339</b>	<b>4,416,052</b>	<b>84%</b>
District Discretionary Equalisation Development Grant	371,434	371,434	371,434	100%
District Unconditional Grant Non-Wage	721,491	1,225,011	918,759	127%
District Unconditional Grant Wage	3,578,810	3,578,810	2,684,107	75%
Urban Discretionary Equalisation Development Grant	41,759	41,759	41,759	100%
Urban Unconditional Grant Wage	374,508	374,508	280,881	75%
Urban Unconditional Non-Wage	158,816	158,816	119,112	75%
<b>Conditional Government Transfers</b>	<b>26,762,325</b>	<b>34,368,913</b>	<b>26,396,463</b>	<b>99%</b>
Programme Conditional Grant - Non Wage Recurrent	5,314,622	8,138,737	5,889,280	111%
Programme Conditional Grant - Development	4,552,464	7,179,162	6,679,162	147%
Programme Conditional Grant - Wage Recurrent	16,580,425	18,736,199	13,513,206	82%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>676,505</b>	<b>676,505</b>	<b>194,941</b>	<b>29%</b>
National Oil Seeds Project	30,000	30,000	8,000	27%

VOTE: 886

Manafwa District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Northern Uganda Social Action Fund (NUSAF)	250,000	250,000	0	0%
Support to PLE (UNEB)	30,000	30,000	22,610	75%
Uganda Road Fund (URF)	306,505	306,505	157,699	51%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	6,632	22%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
<b>External Financing</b>	<b>1,024,000</b>	<b>1,024,000</b>	<b>67,686</b>	<b>7%</b>
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	67,686	27%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
UK Department for International Development (DFID)	84,000	84,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
United Nations Development Programme (UNDP)	190,000	190,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
<b>Total Revenues Shares</b>	<b>34,413,278</b>	<b>42,523,386</b>	<b>31,292,280</b>	<b>91%</b>

**VOTE: 886**    **Manafwa District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

The district cumulatively received Ugx. 30,812,515,000= as Central government transfers (CGT) by the end of quarter 3 which represent 92% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 4,416,052,000 was Discretionary Government transfers (DGT) which represent 84% of the annual DGT budget. Also, Ugx. 26,396,463,000= was Conditional Government transfers (CGT) representing 99% of the annual CGT budget The Over performance is due to receipt of extra funds for wage and receipt of 100% DDEG funds by end of the quarter.

**Cumulative Performance for Other Government Transfers**

Under other government transfers, the district received cumulatively Ugx. 188,309,000= as other government transfers (OGT) by the end of quarter 3 which represent 28% of the annual OGT budget particularly road fund, and PLE funds. The Underperformance is due to non-receipt of all planned funds by third quarter

**Cumulative Performance for External Financing**

Under external financing, the district received cumulatively Ugx. 67,686,000= as donor funds particularly from GAVI for immunization by the end of quarter 3 which represent 7% of the annual external budget. The Under performance is due to least receipt of donor funds expected by end of the quarter

VOTE: 886

Manafwa District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,239,902	0	4,097,960	97%	1,272,942
Sub-Total	4,239,902	0	4,097,960	97%	1,272,942
Department: Finance					
10 Financial Management and Accountability (LG)	392,706	0	262,389	67%	69,001
Sub-Total	392,706	0	262,389	67%	69,001
Department: Statutory bodies					
10 Legislation and Oversight	692,409	0	615,303	89%	163,776
Sub-Total	692,409	0	615,303	89%	163,776
Department: Production and Marketing					
10 Agricultural Extension	1,356,693	0	892,449	66%	308,926
20 Agricultural Production	800	0	307,880	38,485%	198,090
Sub-Total	1,357,493	0	1,200,329	88%	507,015
Department: Health					
10 Primary HealthCare	6,317,097	0	4,465,794	71%	1,439,365
30 Health Management and Supervision	1,084,770	0	74,843	7%	302
Sub-Total	7,401,866	0	4,540,637	61%	1,439,667
Department: Education					
10 Pre-Primary and Primary Education	7,786,054	0	5,177,301	66%	1,885,725
20 Secondary Education	8,385,581	0	5,756,915	69%	3,139,129
30 Skills Development	51,329	0	3,374	7%	0
40 Education&Sports Management and Inspection	134,561	0	81,655	61%	28,421
50 Special Needs Education	2,000	0	2,000	100%	500
Sub-Total	16,359,525	0	11,021,245	67%	5,053,775
Department: Roads and Engineering					
10 Community Access Roads	1,448,177	0	392,414	27%	39,185
20 Engineering Services	194,544	0	0	0%	0
Sub-Total	1,642,721	0	392,414	24%	39,185

VOTE: 886    Manafwa District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	703,624	0	113,489	16%	38,813
Sub-Total	703,624	0	113,489	16%	38,813
Department: Natural Resources					
10 Natural Resources Management	658,816	0	205,252	31%	68,269
Sub-Total	658,816	0	205,252	31%	68,269
Department: Community Based Services					
10 Community Mobilisation	473,166	0	305,544	65%	92,398
20 Empowerment and Mindset Change	70,100	0	13,312	19%	9,591
Sub-Total	543,266	0	318,856	59%	101,989
Department: Planning					
10 Planning and Statistics	192,453	0	152,094	79%	40,965
Sub-Total	192,453	0	152,094	79%	40,965
Department: Internal Audit					
10 Compliance	65,691	0	33,981	52%	11,033
Sub-Total	65,691	0	33,981	52%	11,033
Department: Trade, Industry and Local Development					
10 Commercial Services	162,806	0	65,876	40%	23,817
Sub-Total	162,806	0	65,876	40%	23,817
Grand Total	34,413,278	0	23,019,824	67%	8,830,248



VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,889,667	6,220,977	4,572,954	118%	1,462,415
District Unconditional Grant Non-Wage	110,489	113,413	5,307	5%	1,769
District Unconditional Grant Wage	1,587,439	1,587,439	1,190,579	75%	396,860
Locally Raised Revenues	58,700	58,700	25,987	44%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	451,805	451,805	287,365	64%	110,339
Programme Conditional Grant - Non Wage Recurrent	1,306,726	3,635,113	2,782,835	213%	857,821
Urban Unconditional Grant Wage	374,508	374,508	280,881	75%	93,627
Development Revenues	357,311	529,943	512,326	143%	251,469
District Discretionary Equalisation Development Grant	8,229	8,229	8,229	100%	8,229
Multi-Sectoral Transfers to LLGs_Gou	49,081	221,714	204,096	416%	93,239
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	4,246,978	6,750,921	5,085,280	120%	1,713,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,961,947	1,961,947	1,217,524	62%	390,678
Non Wage	1,920,644	4,259,030	2,651,119	138%	767,925
Development Expenditure					
Domestic Development	357,311	529,943	229,317	64%	114,338
External Financing	0	0	0	0%	0
Total Expenditure	4,239,902	6,750,921	4,097,960	97%	1,272,942
C: Unspent Balances					
Recurrent Balances			704,311		
Wage			253,937		
Non Wage			450,374		
Development Balances			283,009		
Domestic Development			283,009		
External Financing			0		
Total Unspent			987,320		

VOTE: 886

Manafwa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department received a total of Ushs. 1,743,813,000 of which Ushs. 93,627,000 was for Urban Unconditional Grant Wage, Ushs. 27,191,000 was for District Unconditional Grant Non-wage, 396,860,000 was for District Unconditional Grant Wage, Ushs. 114,846,000 was for Multi-sectoral transfers to LLGs-Non wage and Ushs. 857,821,000 was for Programme Conditional Grant-Non Wage Recurrent, Ushs. 8,229,000 for District Discretionary Equalization Development Grant, Ushs. 93,239,000 for Multi-Sectoral Transfers to LLGs Gou, Ushs. 150,000,000 for Transitional Conditional Grant, Development

Reasons for unspent balances on the bank account

Ushs. 1,052,055,000 were the total unspent balances.  
The unspent balances were Ushs. 253,937,000 for wage whereas Ushs. 515,109,000 for non-wage, Ushs. 283,009,000 for Development

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Submission of Internal Audit Responses to MoFPED
  - Monitoring and supervision of projects for FY2023/24
  - Compound Cleaning and maintenance
  - Submission of Q2 report to PPDA for FY2023/24
  - Support Supervision of LLGs

VOTE: 886

Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	387,706	387,706	276,789	71%	82,154
District Unconditional Grant Non-Wage	50,600	50,600	39,822	79%	10,778
District Unconditional Grant Wage	285,506	285,506	214,130	75%	71,377
Locally Raised Revenues	51,600	51,600	22,837	44%	0
Development Revenues	5,000	5,000	5,000	100%	2,500
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	2,500
Total Revenues Shares	392,706	392,706	281,789	72%	84,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,506	285,506	201,308	71%	58,639
Non Wage	102,200	102,200	58,581	57%	10,363
Development Expenditure					
Domestic Development	5,000	5,000	2,500	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	392,706	392,706	262,389	67%	69,001
C: Unspent Balances					
Recurrent Balances			16,901		
Wage			12,822		
Non Wage			4,079		
Development Balances			2,500		
Domestic Development			2,500		
External Financing			0		
Total Unspent			19,401		

Summary of Department Revenues and Expenditure by Source

VOTE: 886

Manafwa District

Quarter 3

SECTION B : Summary by Department

the department received a total of Ugx. 84,654,000= during the quarter, out of which Ugx. 82,154,000= representing 97% of the quarter release was for recurrent outputs while Ugx. 2,500,000= representing 3 % was to be spent on development outputs.

A total of Ugx. 20,336,000= was unspent out of which Ugx, 17,836,000= was meant to be spent on recurrent outputs including Ugx. 12,822,000 for wages and Ugx, 5,015,000= for non wage activities while Ugx, 2,500,000 was for development expenditure.

A total of Ugx. 68m921,000= was spent out of which Ugx. 58,639,000= representing 85% of the quarter expenditure was spent on wage while Ugx. 10, 282, 000= representing 15% of the quarter expenditure was spent on non-wage outputs,

Reasons for unspent balances on the bank account

A total of Ugx. 20,336,000= was unspent

The reasons for unspent expenditure was due to some staff not paid salaries due to inadequate credentials like computer numbers; and also the IFMS maintenance and other recurrent activities was in process of being paid.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Stationery procured, IFMS activities facilitated, fuel and lubricants procured

VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	692,409	1,169,929	1,084,003	157%	465,026
District Unconditional Grant Non-Wage	551,097	676,851	537,242	97%	174,466
District Unconditional Grant Wage	0	351,767	439,709	0%	263,825
Locally Raised Revenues	141,311	141,311	107,052	76%	26,735
Development Revenues	0	0	0	0%	0
Total Revenues Shares	692,409	1,169,929	1,084,003	157%	465,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	180,519	51%	59,582
Non Wage	340,642	818,162	434,784	128%	104,194
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	692,409	1,169,929	615,303	89%	163,776
C: Unspent Balances					
Recurrent Balances			468,700		
Wage			259,190		
Non Wage			209,510		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			468,700		

Summary of Department Revenues and Expenditure by Source

The total funds received by the Department in Q3 were Ushs. 465,026,000 accounting for 131% of the total Budget, Of these funds; Ushs. 174,466,000 representing 97% of the District Conditional grant non-wage; Ushs. 263,825,000 which was for wage; whereas Ushs. 26,735,000 which is 76% was for Local Revenue.

Reasons for unspent balances on the bank account

VOTE: 886

Manafwa District

Quarter 3

SECTION B : Summary by Department

The unspent balances totalling to Ushs. 295,296,000 out of which Ushs. 83,306,000 is for wage whereas Ushs. 211,990,000 is for Ex-Gratia. Ex-Gratia funds are being accumulated as it is not enough to pay LC III Councilors, LC I and LC II Chairpersons.

Highlights of physical performance by end of the quarter

Salaries for Political Leaders paid, Meetings were held, DEC travels and welfare facilitated, Allowances paid, stationery, Ex-Gratia for LC III Councilors for Q1&2 paid and fuel procured.

VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,165,120	1,525,743	1,132,394	97%	382,243
District Unconditional Grant Non-Wage	1,620	1,620	1,155	71%	465
District Unconditional Grant Wage	186,000	186,000	139,500	75%	46,500
Locally Raised Revenues	32,500	32,500	12,522	39%	8,872
Programme Conditional Grant - Non Wage Recurrent	0	360,623	270,467	0%	90,156
Programme Conditional Grant - Wage Recurrent	945,000	945,000	708,750	75%	236,250
Development Revenues	192,373	1,201,374	1,019,746	530%	512,809
Locally Raised Revenues	187,500	187,500	5,872	3%	5,872
Multi-Sectoral Transfers to LLGs_Gou	4,873	0	0	0%	0
Programme Conditional Grant - Development	0	1,013,874	1,013,874	0%	506,937
Total Revenues Shares	1,357,493	2,727,118	2,152,141	159%	895,052
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,131,000	1,131,000	737,458	65%	233,657
Non Wage	34,120	394,743	284,145	833%	196,189
Development Expenditure					
Domestic Development	192,373	1,201,374	178,726	93%	77,170
External Financing	0	0	0	0%	0
Total Expenditure	1,357,493	2,727,118	1,200,329	88%	507,015
C: Unspent Balances					
Recurrent Balances			110,792		
Wage			110,792		
Non Wage			0		
Development Balances			841,020		
Domestic Development			841,020		
External Financing			0		
Total Unspent			951,812		

**VOTE: 886    Manafwa District**

**Quarter 3**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

The department received a total of eight hundred ninety five millions, fifty two thousands shillings (UGX 895,052,000/=). Of these, three hundred eighty two millions, two hundred forty two thousand shillings (UGX. 382,242,000) was recurrent revenue, and five hundred twelve millions, eight hundred nine thousands shillings (UGX. 512,809,000) was development revenue. UGX. five hundred eleven millions, six hundred sixty three thousands shillings (511,663,000) was spent, representing 57% of the expected expenditure A total of three hundred eighty three millions, three hundred eighty eight thousands shillings (UGX. 383,388,000) was unspent

**Reasons for unspent balances on the bank account**

Three hundred eighty three millions, three hundred eighty eight thousand shillings (Ugx 383,388,000/=) unspent, (forty four millions, four hundred forty five thousand shillings (Ugx. 44,445,000/=) was for wage arrears not paid to extension workers the balance was for development activities whose procurement processes are still ongoing.

**Highlights of physical performance by end of the quarter**

Salaries paid, PDM activities supported, Vehicles repaired, micro scale irrigation activities supported, production & marketing services conducted.



VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,221,737	6,221,737	4,666,186	75%	1,555,552
District Unconditional Grant Non-Wage	3,160	3,160	2,253	71%	907
Programme Conditional Grant - Non Wage Recurrent	608,111	608,111	456,083	75%	152,028
Programme Conditional Grant - Wage Recurrent	5,610,467	5,610,467	4,207,850	75%	1,402,617
Development Revenues	1,180,129	1,180,129	263,815	22%	96,073
District Discretionary Equalisation Development Grant	97,610	97,610	97,610	100%	46,813
External Financing	984,000	984,000	67,686	7%	0
Programme Conditional Grant - Development	98,520	98,520	98,520	100%	49,260
Total Revenues Shares	7,401,866	7,401,866	4,930,001	67%	1,651,625

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,610,467	5,610,467	4,010,418	71%	1,285,987
Non Wage	611,271	611,271	455,109	74%	151,528
Development Expenditure					
Domestic Development	196,129	196,129	7,850	4%	2,578
External Financing	984,000	984,000	67260.123	7%	-426
Total Expenditure	7,401,866	7,401,866	4,540,637	61%	1,439,667

C: Unspent Balances

Recurrent Balances			200,659	
Wage			197,432	
Non Wage			3,226	
Development Balances			188,705	
Domestic Development			188,279	
External Financing			426	
Total Unspent			389,364	

Summary of Department Revenues and Expenditure by Source

**VOTE: 886**    **Manafwa District**

**Quarter 3**

**SECTION B : Summary by Department**

The department received Ugx. 1,651,625,000/= for Quarter three representing 22% of the annual budget. Of these funds, Ugx. 1,555,552,000/= were for recurrent activities while Ugx. 96,073,000/= for development activities  
The department spent a total of Ugx 1,439,401,000 = representing 19% of the annual planned expenditure. Out of these funds, Ugx. 1,285,841,000 = was spent on wages that represented 23% of annual wage budget; Ugx. 151,408,000 = was spent on outputs representing 24.7% of the annual non-wage expenditure.

**Reasons for unspent balances on the bank account**

A total of Ugx. 387,054,000= was unspent up to Q3, of these 197,578,000/= are wage arrears not paid and statutory deductions, 3,586,000 for non-wage activities whose payment schedules were not ready, 185,463,000 was development projects whose certificates were not ready

**Highlights of physical performance by end of the quarter**

33,400 people were vaccinated with the pentavalent vaccine; Health promotion was conducted, support supervision was conducted, vehicles repaired, meetings held and welfare and office equipment facilitated

VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,444,007	15,734,888	10,992,598	82%	4,807,205
District Unconditional Grant Non-Wage	6,160	6,160	6,160	100%	19
District Unconditional Grant Wage	99,201	99,201	74,401	75%	24,800
Other Transfers from Central Government	30,000	30,000	22,610	75%	0
Programme Conditional Grant - Non Wage Recurrent	3,283,688	3,418,794	2,292,822	70%	1,198,259
Programme Conditional Grant - Wage Recurrent	10,024,958	12,180,732	8,596,606	86%	3,584,127
Development Revenues	2,915,517	4,481,834	4,481,834	154%	2,240,917
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	2,915,517	4,481,834	4,481,834	154%	2,240,917
Total Revenues Shares	16,359,525	20,216,722	15,474,432	95%	7,048,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,124,159	12,279,933	7,313,105	72%	2,471,858
Non Wage	3,319,848	3,448,954	2,110,903	64%	1,036,950
Development Expenditure					
Domestic Development	2,915,517	4,481,834	1,597,237	55%	1,544,967
External Financing	0	0	0	0%	0
Total Expenditure	16,359,525	20,210,722	11,021,245	67%	5,053,775
C: Unspent Balances					
Recurrent Balances			1,568,590		
Wage			1,357,901		
Non Wage			210,689		
Development Balances			2,884,597		
Domestic Development			2,884,597		
External Financing			0		
Total Unspent			4,453,187		

VOTE: 886

Manafwa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received quarterly revenue of UGX 7,048,122,000 and cumulative total of Ugx. 15,474,432,000 representing 95% of the the planned budget. Out of these funds, Ugx. 4,807,205,000= was recurrent funds representing 82% of the expected revenue, and Ugx. 2,240,917,000 for development outputs that represented 154% of the expected development revenue. The over performance was due to receipt of more funds for seed schools than the planned. By the end of quarter 3, the department had spent a total of Ugx 5,065,774,000= representing 67% of the planned expenditure. Out of these funds, Ugx. 2,483,858,000= representing 72% of the planned expenditure was spent on wage while Ugx. 1,036,950,000= and Ugx. 1,544,967,000 representing 64% and 55% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 4,441,188,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 4,441,188,000= was unspent by the end of the quarter, out of which Ugx 1,345,901,000 under wage was for salary missing cases to handled next quarter, Ugx 210,689,000= under non wage is meant for maintenance of schools to be done and UGX 2,884,597,000 under development is for seed schools

Highlights of physical performance by end of the quarter

Capacity Strengthening done, inspection of schools done, staff salaries paid, stationery procured, fuel and lubricants procured and travels inland for supervision, UNEB examinations supported

VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	436,856	436,856	240,962	55%	25,087
District Unconditional Grant Non-Wage	6,480	6,480	4,860	75%	1,620
District Unconditional Grant Wage	93,871	93,871	70,403	75%	23,468
Other Transfers from Central Government	336,505	336,505	165,699	49%	0
Development Revenues	1,205,865	1,076,442	511,000	42%	11,000
District Discretionary Equalisation Development Grant	11,000	11,000	11,000	100%	11,000
Locally Raised Revenues	65,442	65,442	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	129,423	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,642,721	1,513,298	751,962	46%	36,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,871	93,871	55,964	60%	17,252
Non Wage	342,985	342,985	151,802	44%	0
Development Expenditure					
Domestic Development	1,205,865	1,076,442	184,648	15%	21,933
External Financing	0	0	0	0%	0
Total Expenditure	1,642,721	1,513,298	392,414	24%	39,185
C: Unspent Balances					
Recurrent Balances			33,197		
Wage			14,440		
Non Wage			18,757		
Development Balances			326,352		
Domestic Development			326,352		
External Financing			0		
Total Unspent			359,548		

VOTE: 886

Manafwa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 25,087,261/= for Quarter Three representing 2% of the annual revenue. All the funds received are for recurrent activities. The department spent a total of Ugx 39,185,457 = representing 18% of the annual planned expenditure. Out of these funds, Ugx. 17,252,157 = was spent on wages that represented 18% of annual wage budget; Ugx. 21,933,300= was spent on vehicle maintenance outputs representing 2% of the annual development budget. A total of ugx. 7,835,104 was unspent.

Reasons for unspent balances on the bank account

Ugx. 7,835,104 unspent, of which ugx. 6,215,593 was wage earmarked for staff to be replaced upon retirement, and 1,619,511 for non-wage activities whose payment schedules were not ready by quarter end.

Highlights of physical performance by end of the quarter

Vehicles maintained, staff salaries paid

VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,083	149,083	111,812	75%	37,271
District Unconditional Grant Wage	96,073	96,073	72,055	75%	24,018
Programme Conditional Grant - Non Wage Recurrent	53,010	53,010	39,757	75%	13,252
Development Revenues	554,541	599,749	599,749	108%	299,875
Multi-Sectoral Transfers to LLGs_Gou	1,299	0	0	0%	0
Programme Conditional Grant - Development	538,427	584,934	584,934	109%	292,467
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	703,624	748,832	711,561	101%	337,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	49,111	51%	15,219
Non Wage	53,010	53,010	29,740	56%	8,494
Development Expenditure					
Domestic Development	554,541	599,749	34,638	6%	15,100
External Financing	0	0	0	0%	0
Total Expenditure	703,624	748,832	113,489	16%	38,813
C: Unspent Balances					
Recurrent Balances			32,961		
Wage			22,943		
Non Wage			10,018		
Development Balances			565,111		
Domestic Development			565,111		
External Financing			0		
Total Unspent			598,072		

Summary of Department Revenues and Expenditure by Source

VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received Ugx. 337,145,000/= for Quarter 3 cumulatively translating to 711,561,000= representing 101% of the annual budget. Of these funds, Ugx. 37,271,000/= representing 11% of the quarter release were for recurrent activities and Ugx. 299,875, 000/= representing 89% of quarter release were for development activities

The department spent a total of Ugx 41,695,000 = during the quarter Out of which Ugx. 15,219,000 = was spent on wages that represented 37% of the quarter expenditure, Ugx. 8,494,000 = representing 20% of the quarter expenditure was spent on non wage activities like mobilization for improved sanitation and Ugx. 17,982,000= was spent on development projects representing 43% of quarter expenditure.

A total of 595,190,000 was unspent out of which Ugx. 22,943,000 is meant for wage , Ugx. 10,018,000= is for Non-wage activities and Ugx. 562,229,000= is meant for development expenditure

Reasons for unspent balances on the bank account

A total of 595,190,000 was unspent out of which Ugx. 22,943,000 is meant for wage for staff not yet accessed the HCM, Ugx. 10,018,000= is for Non-wage activities not paid out to sanitation activities and operational costs and Ugx. 562,229,000= is meant for development expenditure on drilling and installation of 8 boreholes and rehabilitation of 17 boreholes completed not yet paid out as onractors had not yet requested for payment

Highlights of physical performance by end of the quarter

Payment of staff salaries, vehicle maintenance, stationery, and fuel procured.; 8 boreholes Drilled and installed;; 17 boreholes rehabilitated; contracts awarded awaiting signing for projects of: rehabilitation of springs, extension of piped water to Ikaali and Nangalwe RGCs, Fencing of pump houses at Nangalwe and Ikaali RGCs



VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,778	289,778	216,153	75%	72,504
District Unconditional Grant Non-Wage	16,721	16,721	11,360	68%	4,240
District Unconditional Grant Wage	250,718	250,718	188,039	75%	62,680
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,339	22,339	16,754	75%	5,585
Development Revenues	369,037	332,000	9,000	2%	9,000
District Discretionary Equalisation Development Grant	11,000	11,000	9,000	82%	9,000
External Financing	40,000	40,000	0	0%	0
Locally Raised Revenues	31,000	31,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	37,037	0	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Total Revenues Shares	658,816	621,778	225,153	34%	81,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,718	250,718	171,996	69%	51,451
Non Wage	39,060	39,060	25,256	65%	8,818
Development Expenditure					
Domestic Development	329,037	292,000	8,000	2%	8,000
External Financing	40,000	40,000	0	0%	0
Total Expenditure	658,816	621,778	205,252	31%	68,269
C: Unspent Balances					
Recurrent Balances			18,901		
Wage			16,043		
Non Wage			2,858		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			19,901		

VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received ugx 81,504,000/= for quarter three representing 34% of the annual revenue. the revenues received 9,000,000/= was development and 72,504,000/= was for recurrent  
the department has spent a total of Ugx 205,034,000/= representing 31% of the annual planned expenditure. out of these expenditures Ugx 172,228,000/= was spent on wages that represents 69% of the annual wage budget, Ugx 24,806,000/= was spent on the department annual activities representing 64% of the annual recurrent budget and Ugx 8,000,000/= was spent on the domestic development activities representing 2% of the total annual development budget.  
A total of 20,119,000/= was unspent

Reasons for unspent balances on the bank account

Ugx 20,119,000/= unspent of which 3,000,000/= was for land titling of busumbu forest reserve, 4,800,000= for data capture for the district development plan, 3,800,000/= for workshops, 5,000,000/= for tree seedlings and 3,519,000/= for travel inland

Highlights of physical performance by end of the quarter

Staff salaries paid, department coordination activities we done

VOTE: 886

Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	482,055	482,055	362,746	75%	120,410
District Unconditional Grant Non-Wage	14,038	14,038	13,007	93%	7,030
District Unconditional Grant Wage	422,461	422,461	316,846	75%	105,615
Locally Raised Revenues	14,500	14,500	9,601	66%	0
Programme Conditional Grant - Non Wage Recurrent	31,056	31,056	23,292	75%	7,764
Development Revenues	61,211	61,211	7,843	13%	3,816
District Discretionary Equalisation Development Grant	1,211	1,211	1,211	100%	0
Other Transfers from Central Government	60,000	60,000	6,632	11%	3,816
Total Revenues Shares	543,266	543,266	370,589	68%	124,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	422,461	422,461	265,114	63%	82,379
Non Wage	59,594	59,594	45,899	77%	14,794
Development Expenditure					
Domestic Development	61,211	61,211	7,843	13%	4,816
External Financing	0	0	0	0%	0
Total Expenditure	543,266	543,266	318,856	59%	101,989
C: Unspent Balances					
Recurrent Balances			51,733		
Wage			51,732		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,733		

Summary of Department Revenues and Expenditure by Source

VOTE: 886

Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received Ugx. 124,226,000/= for Quarter three representing 23% of the annual expected revenue. Of these funds, Ugx. 120,410,000/= were for recurrent activities and Ugx.3,816,000/= for Externally financed activities  
The department spent a total of Ugx 102,508,000 = representing 29% of the annual planned expenditure.  
Out of these funds, Ugx. 82,898,000 = was spent on wages that represented 20% of annual wage budget; Ugx.14,794,000 = was spent on outputs representing 25% of the annual non-wage expenditure and Ugx. 4,816,000= for development activities  
A total of ugx. 21,718,000 was unspent

Reasons for unspent balances on the bank account

Of the unspent Ugx. 21,718,000, all of which is for wage areas and statutory PAYE deductions

Highlights of physical performance by end of the quarter

Payment of general staff salaries , travels inland, Stationery procured, meetings and workshops conducted, fuel and lubricants procured.

VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,024	151,024	113,045	84%	31,299
District Unconditional Grant Non-Wage	54,917	70,917	48,150	88%	12,767
District Unconditional Grant Wage	54,128	54,128	40,596	75%	13,532
Locally Raised Revenues	25,980	25,980	24,299	94%	5,000
Development Revenues	57,429	57,429	59,429	103%	18,197
District Discretionary Equalisation Development Grant	57,428	57,429	59,429	103%	18,197
Total Revenues Shares	192,453	208,453	172,473	90%	49,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,128	54,128	28,944	53%	9,665
Non Wage	80,896	96,896	72,404	90%	17,993
Development Expenditure					
Domestic Development	57,429	57,429	50,746	88%	13,307
External Financing	0	0	0	0%	0
Total Expenditure	192,453	208,453	152,094	79%	40,965
C: Unspent Balances					
Recurrent Balances			11,697		
Wage			11,652		
Non Wage			45		
Development Balances			8,682		
Domestic Development			8,682		
External Financing			0		
Total Unspent			20,379		

Summary of Department Revenues and Expenditure by Source

**VOTE: 886**    **Manafwa District**

**Quarter 3**

**SECTION B : Summary by Department**

The department received Ugx. 49,496,000/= for Quarter two representing 90% of the annual revenue. Of these funds, Ugx. 31,299,000/= were for recurrent activities while Ugx. 18,197,000 was for development activities.

The department spent a total of Ugx 40,965,000 = representing 79% of the annual planned expenditure. Out of these funds, Ugx. 9,665,000 = was spent on wages that represented 53% of annual wage budget; Ugx. 17,993,000 = was spent on recurrent activities representing 90% of the annual recurrent expenditure, and Ugx. 13,307,000 = was spent on development projects representing 88% of the annual expected expenditure

A total of 20,379,000 was unspent.

**Reasons for unspent balances on the bank account**

20,379,000 unspent, of which 11,652,000 was for wage arrears not paid, and 8,682,000 for development activities to be implemented in Quarter four

**Highlights of physical performance by end of the quarter**

Staff Salaries paid, LLG capacity building meetings held, DTPC meetings facilitated, Kilometrage paid and office supplies facilitated

VOTE: 886    Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,691	65,691	36,971	56%	12,176
District Unconditional Grant Non-Wage	16,080	16,080	11,463	71%	4,617
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	20,000	20,000	3,299	16%	156
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,691	65,691	36,971	56%	12,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	19,219	65%	6,253
Non Wage	36,080	36,080	14,762	41%	4,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,691	65,691	33,981	52%	11,033
C: Unspent Balances					
Recurrent Balances			2,989		
Wage			2,989		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,989		

Summary of Department Revenues and Expenditure by Source

The Department received 12,176,000 representing 19% of the annual expected revenue, all of which was for recurrent activities. Of these funds, 61% was for wage and 39% for non-wage activities 11,033,000 was spent representing 17% of the annual planned expenditure, of these, 6,253,000 representing 21% of the annual wage was spent, and 4,780,000 representing 13% of the annual non-wage budget. 1,143,000(9%) unspent

Reasons for unspent balances on the bank account

**VOTE: 886**    **Manafwa District**

**Quarter 3**

**SECTION B : Summary by Department**

1,143,000 unspent wage was due to statutory obligations(PAYE) not remitted

**Highlights of physical performance by end of the quarter**

Salaries paid, small office equipment procured, fuel and stationery procured  
01 internal audit report submitted to Auditor General, LLGs, Departments, Schools, and Health Centres audited.



VOTE: 886

Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,806	162,806	111,862	69%	39,782
District Unconditional Grant Non-Wage	11,080	11,080	7,399	67%	2,681
District Unconditional Grant Wage	122,034	122,034	91,526	75%	30,509
Locally Raised Revenues	20,000	20,000	5,669	28%	4,169
Programme Conditional Grant - Non Wage Recurrent	9,692	9,692	7,269	75%	2,423
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,806	162,806	111,862	69%	39,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,034	122,034	45,539	37%	14,544
Non Wage	40,772	40,772	20,337	50%	9,273
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,806	162,806	65,876	40%	23,817
C: Unspent Balances					
Recurrent Balances			45,987		
Wage			45,987		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,987		

Summary of Department Revenues and Expenditure by Source

**VOTE: 886    Manafwa District**

**Quarter 3**

**SECTION B : Summary by Department**

the department received a total of Ugx. 39,782,000= translating into cumulative revenue of Ugx. 111,862,000= that represents 69% Of the annual planned revenue.

Out of the Quarter revenue, Ugx 2,681,000= (6.7%) was Unconditional grant non-wage , Ugx. 30,509,000= (76.6%) was for wage expenditure, Ugx. 4,169,000= (10.6%) was Local revenue while Ugx. 2,423,000= (6.1%) was Programme conditional Grant Nonwage funds.

a total of Ugx. 23,817,000= was spent during the quarter out of which Ugx. 14,544,000= was spent of wage and Ugx. 9,273,000= was spent on non-wage activities like facilitation of travel inland.

**Reasons for unspent balances on the bank account**

A total of Ugx. 45,905,000= was not spent which was all meant for wage expenditure. The reason for not spending this wage is the transition to HCM which failed many to migrate from IPPS

**Highlights of physical performance by end of the quarter**

General Staff salaries paid, PDM sacco formed and monitored; Office operations, travel inland; Communities trained in trade and licencing; Auditing businesses

VOTE: 886

Manafwa District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,805	0
Total for Budget Output	42,805	0
Wage	0	0
Non-Wage	42,805	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 886    Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Backstopping and support supervision of Sub Counties done, Staff performance and attendance to duty in LLGs monitored. Stakeholders' review meetings held	Backstopping and support supervision of Sub Counties done, Staff performance and attendance to duty in LLGs monitored. Stakeholders' review meetings held	Inadequate Local Revenue
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,682
227001 Travel inland	0	2,500
Total for Budget Output	15,000	6,182
Wage	0	0
Non-Wage	15,000	6,182
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salaries paid for all staff by the 28th day of the month	Salaries paid for all staff by the 28th day of the month. However, there were delays in some months.	The migration to Human Capital Management system
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,961,947	390,678
Total for Budget Output	1,961,947	390,678
Wage	1,961,947	390,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,229	4,107
Total for Budget Output	8,229	4,107
Wage	0	0
Non-Wage	0	0

VOTE: 886    Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	8,229	4,107
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension Paid, timely payment of anual gratuity entitlements    Pension Paid, timely payment of anual gratuity entitlements    N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
273104 Pension		840,369	363,054
273105 Gratuity		262,527	262,085
352880 Salary Arrears Budgeting		151,039	6,000
352881 Pension and Gratuity Arrears Budgeting		52,791	0
Total for Budget Output		1,306,726	631,140
	Wage	0	0
	Non-Wage	1,306,726	631,140
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payrol printed on monthly basis, staff paid footage and trainings conducted    Payroll printed on monthly basis, staff paid footage and trainings conducted    N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		9,076	1,768
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		1,997	0
Total for Budget Output		14,073	2,518
	Wage	0	0
	Non-Wage	14,073	2,518
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 886    Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Companies prequalified, Departmental submissions advertised and competent contractors/service providers awarded contracts	Companies pre-qualified, Departmental submissions advertised and competent contractors/service providers awarded contracts	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,457	364
227001 Travel inland	3,543	0
Total for Budget Output	9,000	864
Wage	0	0
Non-Wage	9,000	864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Allowances paid to Registry staff and Assorted office stationary procured	Allowances paid to Registry staff and Assorted office stationary procured	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	405
221011 Printing, Stationery, Photocopying and Binding	3,000	500
Total for Budget Output	5,820	905
Wage	0	0
Non-Wage	5,820	905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	620	0
227001 Travel inland	10,000	600
227004 Fuel, Lubricants and Oils	12,000	4,095
228002 Maintenance-Transport Equipment	8,000	981
Total for Budget Output	30,620	5,676

VOTE: 886    Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	30,620	5,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

News briefs run on radio stations and Officers facilitated to collect and deliver information	News briefs run on radio stations and Officers facilitated to collect and deliver information	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allowances paid, monitoring activities done, goods and services procured, Court cases handled, Anual Board of Survey done and consultations and reports made to various ministries/sector	Allowances paid, monitoring activities done, goods and services procured, Court cases handled, Anual Board of Survey done and consultations and reports made to various ministries/sector	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,844	1,435
211107 Boards, Committees and Council Allowances	122,307	0
221002 Workshops, Meetings and Seminars	51,106	0
221005 Official Ceremonies and State Functions	2,610	0
221007 Books, Periodicals & Newspapers	1,600	300
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	16,635	900
221011 Printing, Stationery, Photocopying and Binding	45,282	750
221012 Small Office Equipment	7,914	0
221014 Bank Charges and other Bank related costs	6,964	0
221017 Membership dues and Subscription fees.	3,282	0

VOTE: 886    Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	14,100	0
222001 Information and Communication Technology Services.	2,100	549
223001 Property Management Expenses	3,150	0
223003 Rent-Produced Assets-to private entities	18,062	0
223005 Electricity	6,368	0
224003 Agricultural Supplies and Services	1,000	0
224008 Educational Materials and Services	3,605	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	12,000	9,000
225202 Environment Impact Assessment for Capital Works	4,667	0
225204 Monitoring and Supervision of capital work	15,063	0
227001 Travel inland	82,931	0
227004 Fuel, Lubricants and Oils	13,794	501
228001 Maintenance-Buildings and Structures	10,641	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,080	0
263402 Transfer to Other Government Units	0	209,409
273102 Incapacity, death benefits and funeral expenses	1,849	0
312221 Light ICT hardware - Acquisition	997	0
312235 Furniture and Fittings - Acquisition	7,230	0
Total for Budget Output	512,681	222,844
Wage	0	0
Non-Wage	463,600	112,612
GoU Dev	49,081	110,231
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0



VOTE: 886

Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IFMS Fully functional	IFMS Fully functional	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Support supervision conducted	Support supervision conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,331
227004 Fuel, Lubricants and Oils	4,000	1,447
Total for Budget Output	21,000	5,528
Wage	0	0
Non-Wage	21,000	5,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,239,902	1,272,942
Wage	1,961,947	390,678
Non-Wage	1,920,644	767,925
GoU Dev	357,311	114,338
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue enhancement committee meetings enabled	Revenue enhancement committee meetings conducted	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	6,445	750
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	792	0
221011 Printing, Stationery, Photocopying and Binding	12,500	625
221012 Small Office Equipment	2,200	100
221014 Bank Charges and other Bank related costs	800	101
221016 Systems Recurrent costs	21,537	5,399
222001 Information and Communication Technology Services.	1,104	276
227001 Travel inland	21,187	1,632
227004 Fuel, Lubricants and Oils	11,759	940
228002 Maintenance-Transport Equipment	916	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	87,200	10,363
Wage	0	0
Non-Wage	82,200	10,363
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Support supervision to LLGs conducted	Support supervision to LLGs conducted	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	285,506	58,639
227001 Travel inland	20,000	0
Total for Budget Output	305,506	58,639
Wage	285,506	58,639

VOTE: 886    Manafwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>392,706</b>	<b>69,001</b>
	Wage	285,506	58,639
	Non-Wage	102,200	10,363
	GoU Dev	5,000	0
	Ext Finance	0	0

VOTE: 886    Manafwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	2,412	
211107 Boards, Committees and Council Allowances	10,894	3,000	
221001 Advertising and Public Relations	1,955	0	
221004 Recruitment Expenses	4,000	480	
221009 Welfare and Entertainment	2,000	195	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	2,000	1,500	
225201 Consultancy Services-Capital	2,000	500	
227001 Travel inland	540	0	
227004 Fuel, Lubricants and Oils	4,000	2,140	
Total for Budget Output	38,589	10,727	
Wage	0	0	
Non-Wage	38,589	10,727	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Evaluation of projects done and contracts awarded to competent firms	Evaluation of projects done and contracts awarded to competent firms	Inadequate Local Revenue
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,996	1,499
221009 Welfare and Entertainment	2,150	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	9,146	1,499
Wage	0	0
Non-Wage	9,146	1,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886    Manafwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allowances paid, welfare and entertainment provided, Board meetings held and Land applications considered.	Allowances paid, welfare and entertainment provided, Board meetings held and Land applications considered.	Inadequate Local Revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	59,582
211107 Boards, Committees and Council Allowances	3,957	1,367
221002 Workshops, Meetings and Seminars	865	0
221009 Welfare and Entertainment	2,115	305
221011 Printing, Stationery, Photocopying and Binding	1,000	270
221012 Small Office Equipment	950	478
227001 Travel inland	1,600	385
Total for Budget Output	362,254	62,387
Wage	351,767	59,582
Non-Wage	10,487	2,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Development Planning concluded and Work plans approved	LG. Council Administration Services done and paid Honoraria to the District Councilors.	Honoraria for LC III and Ex-Gratia LC I and II not paid due to insufficient funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	104,587	44,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
211107 Boards, Committees and Council Allowances	60,240	5,637
221002 Workshops, Meetings and Seminars	23,925	15,305
225204 Monitoring and Supervision of capital work	10,000	7,240
Total for Budget Output	199,292	72,498
Wage	0	0
Non-Wage	199,292	72,498
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886    Manafwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
District Committee meetings held and welfare and entertainment services provided, Monitoring of implemented projects done, Fuel and Lobbying done from various Ministries and Sectors	District Committee meetings held and welfare and entertainment services provided, Monitoring of implemented projects done, Fuel and Lobbying done from various Ministries and Sectors	Insufficient Local Revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	963
221002 Workshops, Meetings and Seminars	2,001	800
221009 Welfare and Entertainment	3,000	1,521
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100
221016 Systems Recurrent costs	1,500	375
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	25,142	7,292
227004 Fuel, Lubricants and Oils	23,016	1,000
228002 Maintenance-Transport Equipment	3,624	915
Total for Budget Output	67,183	13,966
Wage	0	0
Non-Wage	67,183	13,966
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Quarterly Audit Reports reviewed and submissions made to various bodies	Quarterly Audit Reports reviewed and submissions made to various bodies	Inadequate Local Revenue
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,790	2,700
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,835	0
Total for Budget Output	15,945	2,700
Wage	0	0
Non-Wage	15,945	2,700
GoU Dev	0	0

VOTE: 886    Manafwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	692,409163,776
	Wage	351,76759,582
	Non-Wage	340,642104,194
	GoU Dev	00
	Ext Finance	00

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

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NA
NA

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**Programme: 01 Agro-Industrialization**



VOTE: 886

Manafwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Fisheries demonstrations conducted (Fish ponds constructed)	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,060
221002 Workshops, Meetings and Seminars	0	66,140
224003 Agricultural Supplies and Services	0	0
224008 Educational Materials and Services	0	0
225204 Monitoring and Supervision of capital work	0	600
227001 Travel inland	0	11,973
312121 Non-Residential Buildings - Acquisition	0	0
312321 Non Classified - Acquisition	0	0
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	0	81,773
Wage	0	0
Non-Wage	0	4,603
GoU Dev	0	77,170
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 886

Manafwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	116,317
Total for Budget Output	0	116,317
Wage	0	0
Non-Wage	0	116,317
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	800	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,357,493	507,015
Wage	1,131,000	233,657
Non-Wage	34,120	196,189
GoU Dev	192,373	77,170

**VOTE: 886**    Manafwa District

**Quarter 3**

Ext Finance	0	0
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VOTE: 886

Manafwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,180	0
Total for Budget Output	1,180	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,180	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

2.5 NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced morbidity and mortality of women and children	NA	N/A
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2.5% NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced incidences of communicable diseases	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,610,467	1,285,987
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	3,269	817
221012 Small Office Equipment	480	120
223005 Electricity	360	0
227001 Travel inland	33,350	7,665
227004 Fuel, Lubricants and Oils	6,800	2,550
228001 Maintenance-Buildings and Structures	92,319	2,510

VOTE: 886

Manafwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,200	800
263308 Sector Conditional Grant (Non-Wage)	560,171	138,796
312229 Other ICT Equipment - Acquisition	5,021	0
Total for Budget Output	6,315,917	1,439,365
Wage	5,610,467	1,285,987
Non-Wage	608,111	150,868
GoU Dev	97,340	2,510
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	984,000	-6
Total for Budget Output	984,000	-6
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	984,000	-6

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA	Contract not awarded in time
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PIAP Output: 1203011403 Governance and management structures reformed and functional

2.5%	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	450
225204 Monitoring and Supervision of capital work	3,313	68
227001 Travel inland	8,659	-210
312121 Non-Residential Buildings - Acquisition	86,637	0

VOTE: 886    Manafwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	100,770	308
	Wage	0	0
	Non-Wage	3,160	660
	GoU Dev	97,610	68
	Ext Finance	0	-420
	Total for Department	7,401,866	1,439,667
	Wage	5,610,467	1,285,987
	Non-Wage	611,271	151,528
	GoU Dev	196,129	2,578
	Ext Finance	984,000	-426

VOTE: 886

Manafwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,600	2,900
Total for Budget Output	11,600	2,900
Wage	0	0
Non-Wage	11,600	2,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Facilitation of capacity building sessions (SMC/ BOG,HTs, Trs, HODs, educ dept staff workshops

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Facilitation of games & sports (Athletics & Ball games) activities

NA

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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UNEB examination administration supported	NA
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Wages and salaries paid	NA
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N / A

N / A



VOTE: 886    Manafwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	575
Total for Budget Output	30,000	575
Wage	0	0
Non-Wage	30,000	575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,107	8,446
312121 Non-Residential Buildings - Acquisition	187,874	4,994
312235 Furniture and Fittings - Acquisition	17,500	0
Total for Budget Output	226,481	13,440
Wage	0	0
Non-Wage	0	0
GoU Dev	226,481	13,440
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,290,978	429,700
Total for Budget Output	1,290,978	429,700
Wage	0	0
Non-Wage	1,290,978	429,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 886

Manafwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
273102 Incapacity, death benefits and funeral expenses	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

382,860,000NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,652,880	568,132
Total for Budget Output	1,652,880	568,132
Wage	0	0

## Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,652,880
	GoU Dev	0
	Ext Finance	0

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,186	1,034,606
225204 Monitoring and Supervision of capital work	100,000	33,320
227001 Travel inland	16,479	4,864
312121 Non-Residential Buildings - Acquisition	2,589,036	1,498,206
<b>Total for Budget Output</b>	<b>6,732,701</b>	<b>2,570,996</b>
Wage	4,027,186	1,034,606
Non-Wage	16,479	4,864
GoU Dev	2,689,036	1,531,526
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Budget Output: 320160 Tertiary Education Services**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

12,832,210	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,329	0
<b>Total for Budget Output</b>	<b>51,329</b>	<b>0</b>
Wage	51,329	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Budget Output: 320016 Management of Education Services**

VOTE: 886

Manafwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,201	19,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	540
227001 Travel inland	7,200	2,400
227004 Fuel, Lubricants and Oils	23,360	6,248
Total for Budget Output	134,561	28,421
Wage	99,201	19,233
Non-Wage	35,360	9,188
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,359,525	5,053,775
Wage	10,124,159	2,471,858
Non-Wage	3,319,848	1,036,950
GoU Dev	2,915,517	1,544,967
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

17.2Km of District Roads Maintained under Mechanised Routine NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,871	17,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224010 Protective Gear	4,500	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	64,000	0
227004 Fuel, Lubricants and Oils	4,157	0
228001 Maintenance-Buildings and Structures	37,100	0
228002 Maintenance-Transport Equipment	107,000	21,933
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
263310 Sector Development Grant	860,301	0
263402 Transfer to Other Government Units	248,248	0
312221 Light ICT hardware - Acquisition	6,500	0
Total for Budget Output	1,448,177	39,185
Wage	93,871	17,252
Non-Wage	342,985	0
GoU Dev	1,011,321	21,933
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

District Administration Block Partitioned. NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,422	0

VOTE: 886    Manafwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	180,122	0
Total for Budget Output	194,544	0
Wage	0	0
Non-Wage	0	0
GoU Dev	194,544	0
Ext Finance	0	0
Total for Department	1,642,721	39,185
Wage	93,871	17,252
Non-Wage	342,985	0
GoU Dev	1,205,865	21,933
Ext Finance	0	0

VOTE: 886    Manafwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	15,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	200
221002 Workshops, Meetings and Seminars	12,731	1,000
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	600	600
223005 Electricity	1,560	460
224011 Research Expenses	7,360	3,680
225202 Environment Impact Assessment for Capital Works	3,616	0
225204 Monitoring and Supervision of capital work	23,200	6,986
227001 Travel inland	16,900	3,247
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	4,735	1,587
228004 Maintenance-Other Fixed Assets	800	0
263311 Transitional Development Grant	14,815	4,434
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,847	2,882
313135 Water Plants, pipelines and sewerage networks - Improvement	276,889	0
Total for Budget Output	702,325	42,295
Wage	96,073	15,219
Non-Wage	53,010	9,094
GoU Dev	553,242	17,982
Ext Finance	0	0

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000014 Administrative and Support Services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	800	0

VOTE: 886    Manafwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	499	0
Total for Budget Output	1,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,299	0
Ext Finance	0	0
Total for Department	703,624	42,295
Wage	96,073	15,219
Non-Wage	53,010	9,094
GoU Dev	554,541	17,982
Ext Finance	0	0



VOTE: 886

Manafwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Staff salaries paid	salaries paid	salaries paid because funds were available
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,777	1,552
227001 Travel inland	14,223	2,678
Total for Budget Output	21,000	4,230
Wage	0	0
Non-Wage	21,000	4,230
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,718	51,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	5,000	1,098
Total for Budget Output	262,178	54,164
Wage	250,718	51,451
Non-Wage	11,460	2,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 886    Manafwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	5,469	0
342111 Land - Acquisition	3,492	0
Total for Budget Output	8,962	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,962	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Inventory of District land in place	not achieved	funds had not been received yet
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,600	0
312412 Cultivated Plants - Acquisition	5,000	2,000
Total for Budget Output	8,600	2,000
Wage	0	0
Non-Wage	3,600	0
GoU Dev	5,000	2,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Support to Communities promoting riverbank restoration in along River Manafwa	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	40,000	0
312412 Cultivated Plants - Acquisition	221,000	0
Total for Budget Output	321,000	0

VOTE: 886    Manafwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	281,0000
	Ext Finance	40,0000

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Structure and Detailed planning of Manafwa District carried out    structured and detailed planning for the District to be carried out    No funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	7,875
Total for Budget Output	9,000	7,875
	Wage	00
	Non-Wage	3,0001,875
	GoU Dev	6,0006,000
	Ext Finance	00

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	28,076	00
Total for Budget Output	28,076	00
	Wage	00
	Non-Wage	00
	GoU Dev	28,0760
	Ext Finance	00
Total for Department	658,816	68,269
	Wage	250,71851,451
	Non-Wage	39,0608,818
	GoU Dev	329,0378,000
	Ext Finance	40,0000

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

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1 NA

**Service Area: 20 Empowerment and Mindset Change**

VOTE: 886

Manafwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

1	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	200
221005 Official Ceremonies and State Functions	7,000	3,625
Total for Budget Output	7,800	3,825
Wage	0	0
Non-Wage	7,800	3,825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

0	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	1,480
227001 Travel inland	300	75
Total for Budget Output	2,300	1,555
Wage	0	0
Non-Wage	2,300	1,555
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	60,000	4,211

VOTE: 886    Manafwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	60,000	4,211
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	60,000	4,211
	Ext Finance	0	0
	Total for Department	543,266	101,989
	Wage	422,461	82,379
	Non-Wage	59,594	14,794
	GoU Dev	61,211	4,816
	Ext Finance	0	0

VOTE: 886    Manafwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

LLGs mentored in Developing Planning and Management of DDP III activities; At least 1 quarterly mentoring reports in place	LGs mentored in Developing Planning and Management of DDP III activities; At least 1 quarterly mentoring reports in place	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	3,200	800
227001 Travel inland	12,900	4,776
Total for Budget Output	17,500	6,676
Wage	0	0
Non-Wage	17,500	6,676
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Payment of staff salaries	NA
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PIAP Output: 18011206 Effective DPI Program Secretariat

Ugx. 1,848,000 paid to officers; Effective adherence to Development Planning Requirements	NA
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PIAP Output: 18011204 Effective Program secretariate

To be purchased	An executive office desk for ACAO's office in place	None
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PIAP Output: 18011205 Effective DPI Programme Secretariat

0	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	9,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	1,848
221002 Workshops, Meetings and Seminars	21,822	2,283

VOTE: 886

Manafwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	3,700	0
224010 Protective Gear	300	0
225202 Environment Impact Assessment for Capital Works	2,596	1,017
227001 Travel inland	13,088	5,301
227004 Fuel, Lubricants and Oils	3,000	0
312221 Light ICT hardware - Acquisition	14,500	0
312235 Furniture and Fittings - Acquisition	11,000	0
Total for Budget Output	133,527	21,114
Wage	54,128	9,665
Non-Wage	34,214	5,131
GoU Dev	45,185	6,318
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

District Projects monitored; At least 1 quarterly monitoring reports in place	District Projects monitored; At least 1 quarterly monitoring report in place	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,858	377
221011 Printing, Stationery, Photocopying and Binding	8,000	3,452
227001 Travel inland	30,568	9,346
Total for Budget Output	41,426	13,175
Wage	0	0
Non-Wage	29,182	6,185
GoU Dev	12,244	6,990
Ext Finance	0	0
Total for Department	192,453	40,965
Wage	54,128	9,665
Non-Wage	80,896	17,993
GoU Dev	57,429	13,307
Ext Finance	0	0



VOTE: 886

Manafwa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,926
221011 Printing, Stationery, Photocopying and Binding	2,364	591
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	23,404	407
227004 Fuel, Lubricants and Oils	4,000	1,206
Total for Budget Output	65,691	11,033
Wage	29,611	6,253
Non-Wage	36,080	4,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,691	11,033
Wage	29,611	6,253
Non-Wage	36,080	4,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,180	1,050
227001 Travel inland		1,000	250
Total for Budget Output		8,180	1,300
	Wage	0	0
	Non-Wage	8,180	1,300
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Number of Acres of land identified and demarcated for industrial development	Zero Acres of land identified and demarcated for industrial development	Not Applicable
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PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Staff salaries paid	Staff salaries paid	Not Applicable
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		122,034	14,544
227001 Travel inland		5,950	3,200
Total for Budget Output		127,984	17,744
	Wage	122,034	14,544
	Non-Wage	5,950	3,200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 886    Manafwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created		
Compliance with existing cooperative regulatory framework; AGMs conducted; Cooperatives audited; Fraud avoided	Compliance with existing cooperative regulatory framework; AGMs conducted; Cooperatives audited; Fraud avoided	Not Applicable

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	390
221002 Workshops, Meetings and Seminars	1,080	270
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	4,200	1,470
Total for Budget Output	7,560	2,280
Wage	0	0
Non-Wage	7,560	2,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Business community sensitization on formation of trade association, and training them on trade lincencing etc	Business community sensitized on formation of trade association,	Not Applicable
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,389	159
227001 Travel inland	9,692	2,334
Total for Budget Output	19,082	2,493
Wage	0	0
Non-Wage	19,082	2,493
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,806	23,817
Wage	122,034	14,544
Non-Wage	40,772	9,273
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		42,805	0
Total for Budget Output		42,805	0
	Wage	0	0
	Non-Wage	42,805	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		300,000	0
Total for Budget Output		300,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	300,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 886    Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Backstopping and support supervision of Sub Counties done, Staff performance and attendance to duty in LLGs monitored. Stakeholders' review meetings held	Backstopping and support supervision of Sub Counties done, Staff performance and attendance to duty in LLGs monitored. Stakeholders' review meetings held	Inadequate Local Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,317
227001 Travel inland	0	7,500
Total for Budget Output	15,000	18,817
Wage	0	0
Non-Wage	15,000	18,817
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salaries paid for all staff by the 28th day of the month	Salaries paid for all staff by the 28th day of the month	The migration to Human Capital Management system
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,961,947	1,217,524
Total for Budget Output	1,961,947	1,217,524
Wage	1,961,947	1,217,524
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 886    Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,229	8,228
Total for Budget Output	8,229	8,228
Wage	0	0
Non-Wage	0	0
GoU Dev	8,229	8,228
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension Paid, timely payment of anual gratuity entitlements    Pension Paid, timely payment of anual gratuity entitlements    N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	840,369	1,268,220
273105 Gratuity	262,527	786,256
352880 Salary Arrears Budgeting	151,039	149,044
352881 Pension and Gratuity Arrears Budgeting	52,791	8,743
Total for Budget Output	1,306,726	2,212,263
Wage	0	0
Non-Wage	1,306,726	2,212,263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalialion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payrol printed on monthly basis, staff paid footage and trainings conducted    Payroll printed on monthly basis, staff paid footage and trainings conducted    N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,076	5,306
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	1,997	1,000

VOTE: 886    Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	14,073	8,556
Wage	0	0
Non-Wage	14,073	8,556
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Companies prequalified, Departmental submissions advertised and competent contractors/service providers awarded contracts	Companies prequalified, Departmental submissions advertised and competent contractors/service providers awarded contracts	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	1,457	1,093
227001 Travel inland	3,543	900
Total for Budget Output	9,000	5,493
Wage	0	0
Non-Wage	9,000	5,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Allowances paid to Registry staff and Assorted office stationary procured	Allowances paid to Registry staff and Assorted office stationary procured	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	1,215
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
Total for Budget Output	5,820	3,215
Wage	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,820	3,215
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	620	600
227001 Travel inland	10,000	9,640
227004 Fuel, Lubricants and Oils	12,000	7,095
228002 Maintenance-Transport Equipment	8,000	5,340
Total for Budget Output	30,620	22,675
Wage	0	0
Non-Wage	30,620	22,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

News briefs run on radio stations and Officers facilitated to collect and deliver information

News briefs run on radio stations and Officers facilitated to collect and deliver information

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0



VOTE: 886

Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allowances paid, monitoring activities done, goods and services procured, Court cases handled, Anual Board of Survey done and consultations and reports made to various ministries/sector	Allowances paid, monitoring activities done, goods and services procured, Court cases handled, Anual Board of Survey done and consultations and reports made to various ministries/sector	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,844	6,260
211107 Boards, Committees and Council Allowances	122,307	0
221002 Workshops, Meetings and Seminars	51,106	0
221005 Official Ceremonies and State Functions	2,610	0
221007 Books, Periodicals & Newspapers	1,600	900
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	16,635	2,700
221011 Printing, Stationery, Photocopying and Binding	45,282	2,250
221012 Small Office Equipment	7,914	0
221014 Bank Charges and other Bank related costs	6,964	0
221017 Membership dues and Subscription fees.	3,282	0
221020 Litigation and related expenses	14,100	14,020
222001 Information and Communication Technology Services.	2,100	1,522
223001 Property Management Expenses	3,150	0
223003 Rent-Produced Assets-to private entities	18,062	0
223005 Electricity	6,368	1,000
224003 Agricultural Supplies and Services	1,000	0
224008 Educational Materials and Services	3,605	0
224010 Protective Gear	2,000	2,000
225101 Consultancy Services	12,000	11,933
225202 Environment Impact Assessment for Capital Works	4,667	0
225204 Monitoring and Supervision of capital work	15,063	0
227001 Travel inland	82,931	0
227004 Fuel, Lubricants and Oils	13,794	2,231
228001 Maintenance-Buildings and Structures	10,641	0

VOTE: 886

Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,080	0
263402 Transfer to Other Government Units	0	533,804
273102 Incapacity, death benefits and funeral expenses	1,849	0
312221 Light ICT hardware - Acquisition	997	0
312235 Furniture and Fittings - Acquisition	7,230	0
Total for Budget Output	512,681	578,619
Wage	0	0
Non-Wage	463,600	357,531
GoU Dev	49,081	221,088
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	1,250
Total for Budget Output	2,000	1,250
Wage	0	0
Non-Wage	2,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IFMS Fully functional

IFMS Fully functional

N/A

VOTE: 886

Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	750
227001 Travel inland	3,000	2,250
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Support supervision conducted

Support supervision conducted

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	10,000	7,517
227004 Fuel, Lubricants and Oils	4,000	2,553
Total for Budget Output	21,000	15,320
Wage	0	0
Non-Wage	21,000	15,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,239,902	4,097,960
Wage	1,961,947	1,217,524
Non-Wage	1,920,644	2,651,119
GoU Dev	357,311	229,317
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

0	IFMS computers repaired & maintained	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,620
221002 Workshops, Meetings and Seminars	6,445	4,250
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	792	500
221011 Printing, Stationery, Photocopying and Binding	12,500	1,875
221012 Small Office Equipment	2,200	1,300
221014 Bank Charges and other Bank related costs	800	955
221016 Systems Recurrent costs	21,537	15,105
222001 Information and Communication Technology Services.	1,104	828
227001 Travel inland	21,187	16,328
227004 Fuel, Lubricants and Oils	11,759	10,819
228002 Maintenance-Transport Equipment	916	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500
Total for Budget Output	87,200	56,081
Wage	0	0
Non-Wage	82,200	53,581
GoU Dev	5,000	2,500
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Routine reports submitted to relevant authorities	Routine reports submitted to relevant authorities	none
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VOTE: 886    Manafwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	285,506		201,308
227001 Travel inland	20,000		5,000
Total for Budget Output		305,506	206,308
Wage	285,506		201,308
Non-Wage	20,000		5,000
GoU Dev	0		0
Ext Finance	0		0
Total for Department		392,706	262,389
Wage	285,506		201,308
Non-Wage	102,200		58,581
GoU Dev	5,000		2,500
Ext Finance	0		0

VOTE: 886    Manafwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	3,812
211107 Boards, Committees and Council Allowances	10,894	7,948
221001 Advertising and Public Relations	1,955	0
221004 Recruitment Expenses	4,000	1,877
221009 Welfare and Entertainment	2,000	1,560
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,500
225201 Consultancy Services-Capital	2,000	2,000
227001 Travel inland	540	300
227004 Fuel, Lubricants and Oils	4,000	3,750
Total for Budget Output	38,589	24,246
Wage	0	0
Non-Wage	38,589	24,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,996	4,497
221009 Welfare and Entertainment	2,150	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 886    Manafwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,146	4,497
Wage	0	0
Non-Wage	9,146	4,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allowances paid, welfare and entertainment provided, Board meetings held and Land applications considered.	Allowances paid, welfare and entertainment provided, Board meetings held and Land applications considered.	Inadequate Local Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	180,519
211107 Boards, Committees and Council Allowances	3,957	3,343
221002 Workshops, Meetings and Seminars	865	800
221009 Welfare and Entertainment	2,115	1,700
221011 Printing, Stationery, Photocopying and Binding	1,000	720
221012 Small Office Equipment	950	634
227001 Travel inland	1,600	1,185
Total for Budget Output	362,254	188,901
Wage	351,767	180,519
Non-Wage	10,487	8,382
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

Development Planning concluded and Work plans approved	LG. Council Administration Services done and paid Honoraria to the District Councilors, LC III Councilors for two quarters	Honoraria for LC III and Ex-Gratia LC I and II not paid due to insufficient funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	104,587	264,967

VOTE: 886     Manafwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	405
211107 Boards, Committees and Council Allowances	60,240	46,547
221002 Workshops, Meetings and Seminars	23,925	23,900
225204 Monitoring and Supervision of capital work	10,000	9,740
Total for Budget Output	199,292	345,559
Wage	0	0
Non-Wage	199,292	345,559
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

District Committee meetings held and welfare and entertainment services provided, Monitoring of implemented projects done, Fuel and Lobbying done from various Ministries and Sectors	District Committee meetings held and welfare and entertainment services provided, Monitoring of implemented projects done, Fuel and Lobbying done from various Ministries and Sectors	Insufficient Local Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,413
221002 Workshops, Meetings and Seminars	2,001	2,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	1,500	1,125
221017 Membership dues and Subscription fees.	4,000	3,200
227001 Travel inland	25,142	19,858
227004 Fuel, Lubricants and Oils	23,016	5,200
228002 Maintenance-Transport Equipment	3,624	2,715
Total for Budget Output	67,183	41,511
Wage	0	0
Non-Wage	67,183	41,511
GoU Dev	0	0



VOTE: 886

Manafwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Quarterly Audit Reports reviewed and submissions made to various bodies

Quarterly Audit Reports reviewed and submissions made to various bodies

Inadequate Local Revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		8,790	7,090
221009 Welfare and Entertainment		4,320	3,000
221011 Printing, Stationery, Photocopying and Binding		1,000	500
227001 Travel inland		1,835	0
Total for Budget Output		15,945	10,590
	Wage	0	0
	Non-Wage	15,945	10,590
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		692,409	615,303
	Wage	351,767	180,519
	Non-Wage	340,642	434,784
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,400
223005 Electricity	0	1,500
228002 Maintenance-Transport Equipment	0	910
312219 Other Transport equipment - Acquisition	0	0
Total for Budget Output	0	4,810
Wage	0	0
Non-Wage	0	4,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,000	737,458
223005 Electricity	1,620	1,155
224003 Agricultural Supplies and Services	187,500	0
227001 Travel inland	32,500	99,226
227004 Fuel, Lubricants and Oils	0	49,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,950	0
312412 Cultivated Plants - Acquisition	1,123	0
Total for Budget Output	1,356,693	887,639
Wage	1,131,000	737,458

VOTE: 886

Manafwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	34,120150,181
	GoU Dev	191,5730
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,280
221002 Workshops, Meetings and Seminars	0	132,956
224003 Agricultural Supplies and Services	0	0
224008 Educational Materials and Services	0	0
225204 Monitoring and Supervision of capital work	0	3,100
227001 Travel inland	0	48,227
312121 Non-Residential Buildings - Acquisition	0	0
312321 Non Classified - Acquisition	0	0
312411 Cultivated Animals - Acquisition	0	0
Total for Budget Output	0	191,563
Wage	0	0
Non-Wage	0	12,837
GoU Dev	0	178,726
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	0

VOTE: 886    Manafwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	0116,317
Total for Budget Output	0116,317
Wage	00
Non-Wage	0116,317
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
312412 Cultivated Plants - Acquisition	8000
Total for Budget Output	8000
Wage	00
Non-Wage	00
GoU Dev	8000
Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 886    Manafwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,357,493	1,200,329
Wage	1,131,000	737,458
Non-Wage	34,120	284,145
GoU Dev	192,373	178,726
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,180	0
Total for Budget Output	1,180	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,180	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

2.5

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced morbidity and mortality of women and children      Reduced morbidity and mortality of women and children      N/A

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

2.5%

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced incidences of communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,610,467	4,010,418
221009 Welfare and Entertainment	480	360
221011 Printing, Stationery, Photocopying and Binding	3,269	2,451
221012 Small Office Equipment	480	360

VOTE: 886

Manafwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	360	90
227001 Travel inland	33,350	24,074
227004 Fuel, Lubricants and Oils	6,800	4,250
228001 Maintenance-Buildings and Structures	92,319	2,510
228002 Maintenance-Transport Equipment	3,200	2,400
263308 Sector Conditional Grant (Non-Wage)	560,171	418,881
312229 Other ICT Equipment - Acquisition	5,021	0
Total for Budget Output	6,315,917	4,465,794
Wage	5,610,467	4,010,418
Non-Wage	608,111	452,866
GoU Dev	97,340	2,510
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	984,000	67,680
Total for Budget Output	984,000	67,680
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	984,000	67,680

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

N/A

Contract not awarded in time

VOTE: 886

Manafwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

2.5%	7.5%	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,530
225204 Monitoring and Supervision of capital work	3,313	1,425
227001 Travel inland	8,659	4,208
312121 Non-Residential Buildings - Acquisition	86,637	0
Total for Budget Output	100,770	7,163
Wage	0	0
Non-Wage	3,160	2,243
GoU Dev	97,610	5,340
Ext Finance	0	-420
Total for Department	7,401,866	4,540,637
Wage	5,610,467	4,010,418
Non-Wage	611,271	455,109
GoU Dev	196,129	7,850
Ext Finance	984,000	67,260



VOTE: 886

Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,600	8,700
Total for Budget Output	11,600	8,700
Wage	0	0
Non-Wage	11,600	8,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Facilitation of capacity building sessions (SMC/ BOG,HTs,  
Trs, HODs, educ dept staff workshops

VOTE: 886    Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Facilitation of games & sports (Athletics & Ball games) activities

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

UNEB examination administration supported

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Wages and salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,946,443	4,207,881
221002 Workshops, Meetings and Seminars	14,400	11,005
221008 Information and Communication Technology Supplies.	3,000	1,900
221009 Welfare and Entertainment	2,400	1,500
221011 Printing, Stationery, Photocopying and Binding	3,335	2,250
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	63,056	42,246
228001 Maintenance-Buildings and Structures	3,786	2,851
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	6,042,620	4,270,333
Wage	5,946,443	4,207,881
Non-Wage	96,178	62,452
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	8,500
228001 Maintenance-Buildings and Structures	136,800	0
228002 Maintenance-Transport Equipment	24,000	0

VOTE: 886    Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,074	0
Total for Budget Output	174,374	8,500
Wage	0	0
Non-Wage	174,374	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	7,675
Total for Budget Output	30,000	7,675
Wage	0	0
Non-Wage	30,000	7,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,107	17,074
312121 Non-Residential Buildings - Acquisition	187,874	4,994
312235 Furniture and Fittings - Acquisition	17,500	0
Total for Budget Output	226,481	22,068
Wage	0	0
Non-Wage	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	226,481
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	1,290,978860,026
Total for Budget Output	1,290,978860,026
Wage	00
Non-Wage	1,290,978860,026
GoU Dev	00
Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	00
221011 Printing, Stationery, Photocopying and Binding	00
227001 Travel inland	00
227004 Fuel, Lubricants and Oils	00
273102 Incapacity, death benefits and funeral expenses	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00

VOTE: 886    Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

382,860,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,652,880	1,119,092
Total for Budget Output	1,652,880	1,119,092
Wage	0	0
Non-Wage	1,652,880	1,119,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,186	3,048,062
225204 Monitoring and Supervision of capital work	100,000	76,962
227001 Travel inland	16,479	14,592

VOTE: 886

Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,589,036	1,498,206
Total for Budget Output	6,732,701	4,637,823
Wage	4,027,186	3,048,062
Non-Wage	16,479	14,592
GoU Dev	2,689,036	1,575,169
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

12,832,210

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,329	3,374
Total for Budget Output	51,329	3,374
Wage	51,329	3,374
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid

VOTE: 886

Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,201	53,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,115
227001 Travel inland	7,200	4,900
227004 Fuel, Lubricants and Oils	23,360	18,851
Total for Budget Output	134,561	81,655
Wage	99,201	53,789
Non-Wage	35,360	27,866
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,359,525	11,021,245
Wage	10,124,159	7,313,105
Non-Wage	3,319,848	2,110,903
GoU Dev	2,915,517	1,597,237
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

7Km of District Roads Rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,871	55,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	3,240
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	974
224010 Protective Gear	4,500	0
225202 Environment Impact Assessment for Capital Works	2,500	1,250
227001 Travel inland	64,000	17,961
227004 Fuel, Lubricants and Oils	4,157	1,000
228001 Maintenance-Buildings and Structures	37,100	0
228002 Maintenance-Transport Equipment	107,000	48,572
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
263310 Sector Development Grant	860,301	119,492
263402 Transfer to Other Government Units	248,248	132,462
312221 Light ICT hardware - Acquisition	6,500	6,500
Total for Budget Output	1,448,177	392,414
Wage	93,871	55,964
Non-Wage	342,985	151,802
GoU Dev	1,011,321	184,648
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management



VOTE: 886    Manafwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,422	0
228001 Maintenance-Buildings and Structures	180,122	0
Total for Budget Output	194,544	0
Wage	0	0
Non-Wage	0	0
GoU Dev	194,544	0
Ext Finance	0	0
Total for Department	1,642,721	392,414
Wage	93,871	55,964
Non-Wage	342,985	151,802
GoU Dev	1,205,865	184,648
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	49,111
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	800
221002 Workshops, Meetings and Seminars	12,731	5,765
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	600	600
223005 Electricity	1,560	1,050
224011 Research Expenses	7,360	7,360
225202 Environment Impact Assessment for Capital Works	3,616	1,550
225204 Monitoring and Supervision of capital work	23,200	18,325
227001 Travel inland	16,900	11,515
227004 Fuel, Lubricants and Oils	10,000	6,000
228002 Maintenance-Transport Equipment	4,735	2,567
228004 Maintenance-Other Fixed Assets	800	800
263311 Transitional Development Grant	14,815	8,645
312135 Water Plants, pipelines and sewerage networks - Acquisition	229,847	2,882
313135 Water Plants, pipelines and sewerage networks - Improvement	276,889	2,882
Total for Budget Output	702,325	119,853
Wage	96,073	49,111
Non-Wage	53,010	30,340
GoU Dev	553,242	40,402
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 886

Manafwa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	800	0
312139 Other Structures - Acquisition	499	0
Total for Budget Output	1,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,299	0
Ext Finance	0	0
Total for Department	703,624	119,853
Wage	96,073	49,111
Non-Wage	53,010	30,340
GoU Dev	554,541	40,402
Ext Finance	0	0

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Improved office operations	offices to be improved	No funds
1	1	1
2	2	2
3	3	3
4	4	4
5	5	5
6	6	6
7	7	7
8	8	8
9	9	9
10	10	10
11	11	11
12	12	12
13	13	13
14	14	14
15	15	15
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100	100	100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,777	3,954
227001 Travel inland	14,223	9,534
<b>Total for Budget Output</b>	<b>21,000</b>	<b>13,488</b>
Wage	0	0
Non-Wage	21,000	13,488
GoU Dev	0	0
Ext Finance	0	0

## **SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,718	171,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,620
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	600	450
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	1,100	825
227001 Travel inland	5,000	3,598
<b>Total for Budget Output</b>	<b>262,178</b>	<b>179,839</b>
Wage	250,718	171,996

VOTE: 886    Manafwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,460	7,843
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	5,469	0
342111 Land - Acquisition	3,492	0
Total for Budget Output	8,962	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,962	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Inventory of District land in place	not achieved	funds had not been received yet
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
227001 Travel inland	2,600	800
312412 Cultivated Plants - Acquisition	5,000	2,000
Total for Budget Output	8,600	3,300
Wage	0	0
Non-Wage	3,600	1,300
GoU Dev	5,000	2,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 886

Manafwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Support to Communities promoting riverbank restoration in  
along River Manafwa

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	40,000	0
312412 Cultivated Plants - Acquisition	221,000	0
Total for Budget Output	321,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	281,000	0
Ext Finance	40,000	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Structure and Detailed planning of Manafwa District carried out structured and detailed planning for the District to be carried out No funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	8,625
Total for Budget Output	9,000	8,625
Wage	0	0
Non-Wage	3,000	2,625
GoU Dev	6,000	6,000
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

VOTE: 886    Manafwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	28,076	0
Total for Budget Output	28,076	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,076	0
Ext Finance	0	0
Total for Department	658,816	205,252
Wage	250,718	171,996
Non-Wage	39,060	25,256
GoU Dev	329,037	8,000
Ext Finance	40,000	0

VOTE: 886

Manafwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	525
227001 Travel inland	2,000	1,500
Total for Budget Output	2,700	2,025
Wage	0	0
Non-Wage	2,700	2,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	422,461	265,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221002 Workshops, Meetings and Seminars	14,700	10,900
221005 Official Ceremonies and State Functions	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	26,225	24,445
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	470,466	303,519
Wage	422,461	265,114



VOTE: 886

Manafwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	46,794	37,194
	GoU Dev	1,211	1,211
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

1	2	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	600
221005 Official Ceremonies and State Functions	7,000	4,375
Total for Budget Output	7,800	4,975
Wage	0	0
Non-Wage	7,800	4,975
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	1,480
227001 Travel inland	300	225
Total for Budget Output	2,300	1,705
Wage	0	0
Non-Wage	2,300	1,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	60,000	6,632
Total for Budget Output	60,000	6,632
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	6,632
Ext Finance	0	0
Total for Department	543,266	318,856
Wage	422,461	265,114
Non-Wage	59,594	45,899
GoU Dev	61,211	7,843
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA	LGs mentored in Developing Planning and Management of DDP III activities; At least 3 quarterly mentoring reports in place	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,000
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	3,200	2,400
227001 Travel inland	12,900	20,262
Total for Budget Output	17,500	25,962
Wage	0	0
Non-Wage	17,500	25,962
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Payment of staff salaries

PIAP Output: 18011206 Effective DPI Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

None	Other pririties set in
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PIAP Output: 18011205 Effective DPI Programme Secretariat

0

VOTE: 886    Manafwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	28,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	5,544
221002 Workshops, Meetings and Seminars	21,822	19,539
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	3,700	0
224010 Protective Gear	300	0
225202 Environment Impact Assessment for Capital Works	2,596	2,217
227001 Travel inland	13,088	10,786
227004 Fuel, Lubricants and Oils	3,000	0
312221 Light ICT hardware - Acquisition	14,500	14,500
312235 Furniture and Fittings - Acquisition	11,000	11,000
Total for Budget Output	133,527	93,530
Wage	54,128	28,944
Non-Wage	34,214	26,083
GoU Dev	45,185	38,503
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Production of Plans/Budgets 2024/2025 for Laying to the District Council      Draft District Plan/Budgets 2024/2025 FY and laid to the District Council      N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,858	2,488
221011 Printing, Stationery, Photocopying and Binding	8,000	4,998
227001 Travel inland	30,568	25,116
Total for Budget Output	41,426	32,602
Wage	0	0
Non-Wage	29,182	20,359
GoU Dev	12,244	12,243

VOTE: 886

Manafwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	192,453	152,094
Wage	54,128	28,944
Non-Wage	80,896	72,404
GoU Dev	57,429	50,746
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	19,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	3,286
221011 Printing, Stationery, Photocopying and Binding	2,364	1,773
221012 Small Office Equipment	600	450
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	23,404	6,370
227004 Fuel, Lubricants and Oils	4,000	2,383
Total for Budget Output	65,691	33,981
Wage	29,611	19,219
Non-Wage	36,080	14,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,691	33,981
Wage	29,611	19,219
Non-Wage	36,080	14,762
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886    Manafwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,180	3,150
227001 Travel inland	1,000	750
Total for Budget Output	8,180	3,900
Wage	0	0
Non-Wage	8,180	3,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Number of Acres of land identified and demarcated for industrial development	Zero Acres of land identified and demarcated for industrial development	Not Applicable
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PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Staff salaries paid	Staff salaries paid	Not Applicable
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,034	45,539
227001 Travel inland	5,950	4,700
Total for Budget Output	127,984	50,239
Wage	122,034	45,539
Non-Wage	5,950	4,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886

Manafwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Compliance with existing cooperative regulatory framework;  
AGMs conducted; Cooperatives audited; Fraud avoided

Compliance with existing cooperative regulatory framework;  
AGMs conducted; Cooperatives audited; Fraud avoided

Not Applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	1,230
221002 Workshops, Meetings and Seminars	1,080	810
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	4,200	2,410
Total for Budget Output	7,560	4,900
Wage	0	0
Non-Wage	7,560	4,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Business community sensitization on formation of trade  
association, and training them on trade lincencing etc

Business community sensitized on formation of trade  
association,

Not Applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,389	479
227001 Travel inland	9,692	6,358
Total for Budget Output	19,082	6,837
Wage	0	0
Non-Wage	19,082	6,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,806	65,876
Wage	122,034	45,539



VOTE: 886    Manafwa District

Quarter 3

Non-Wage	40,772	20,337
GoU Dev	0	0
Ext Finance	0	0

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Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	2023-2024	100%
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	75
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2023-2024	30% achieved

VOTE: 886    Manafwa District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2023-2024	60% achieved

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	2023-2024	70%

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2023-2024	50% achieved

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	35	29

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	200	150

VOTE: 886

Manafwa District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	85	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	40	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	30	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	30	

VOTE: 886

Manafwa District

Quarter 3

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1,148,580,000	None

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	54.9Km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	100	80

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	3	2

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of systems integrated with LIS	Number	100	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	60	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	2

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	100%

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	100	100

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	60	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100 but by Planning Department	90

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Regional museums established/ developed	Number	1	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	100	0

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	60	30

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	100	60



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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237154 Buwagogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAGOGO P.S	Buwagogo	Programme Conditional Grant - Non Wage Recurrent	0	18,183	12,122
BUKEWA P.S.	Bukewa	Programme Conditional Grant - Non Wage Recurrent	0	17,104	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Mwikaye-Bukewa 4.0Km	Programme Conditional Grant - Development	0	128,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buwagogo	District Discretionary Equalisation Development Grant		10,155	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237156 Sibanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAKO P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	23,800	15,867
KIMALULI P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	17,365	11,576
NAMUKHONGE P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	15,393	10,262
WATAKHUNA P.S.	Watakhuna	Programme Conditional Grant - Non Wage Recurrent	0	23,521	15,681
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIMALULI HIGH	Kimaluli	Programme Conditional Grant - Non Wage Recurrent	0	233,800	155,867
SIBANGA SEED SCHOOL	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	101,780	67,853
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Mechanised Routine Maintenance	Buwashyeba-Sibanga Seed School Road	Programme Conditional Grant - Development		4,000	0
Installation of Culverts	Busanza-Bulako Road	Programme Conditional Grant - Development		940	0
Timber Decking	Bukhome-Nalondo Rd	Programme Conditional Grant - Development		938	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237157 Weswa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGOLO P.S.	Bungoolo	Programme Conditional Grant - Non Wage Recurrent	0	19,299	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of 6 springs in Butooto, Wesswa, Butta S/Cs	Buwesswa	Programme Conditional Grant - Development	100%	15,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of Butooto- Wesswa GFS	Buwesswa	Programme Conditional Grant - Development	100%	26,643	0
LCIII: 237158 Bukusu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage		650	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237158 Bukusu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	classroom and office at Nambale P/S in Bukusu S/C	Programme Conditional Grant - Development		76,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBALE P.S.	BUNYINZA	Programme Conditional Grant - Non Wage Recurrent	0	17,644	11,762
MAKHAKHALA P.S.	Makhakhala	Programme Conditional Grant - Non Wage Recurrent	0	19,597	13,064
KIKWETSI P.S.	Kikwetsi	Programme Conditional Grant - Non Wage Recurrent	0	14,705	9,803
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Ikaali-Nambale 3.7Km	Programme Conditional Grant - Development	0	157,000	0
LCIII: 237163 Nalondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITSI UPLAND P.S.	Kitsi	Programme Conditional Grant - Non Wage Recurrent	0	21,029	14,019

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237163 Nalondo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Butta	District Discretionary Equalisation Development Grant		798	0
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		11,197	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Development Programme (UNDP)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Development Programme (UNDP)		60,000	0
Travel Inland - Allowances		External Financing United Nations Development Programme (UNDP)		20,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		42,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237164 Butta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Transitional Conditional Grant - Development		100,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Mayenze-Shanemba 3.0Km	Programme Conditional Grant - Development	0	192,000	0
Installation of Culverts	Fuluma	Programme Conditional Grant - Development		1,500	0
LCIII: 237165 Bukhofu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Butiru-Sisuni-Ikaali 5.0Km	Programme Conditional Grant - Development	0	150,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Office	District Discretionary Equalisation Development Grant		13,047	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237167 Kaato Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BukimanayiHCIII	KAATO SUBCOUNTY	Programme Conditional Grant - Non Wage Recurrent		14,627	0
BukimanayiHCIII	KAATO SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		23,852	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTUWA P.S.	Butuwa	Programme Conditional Grant - Non Wage Recurrent	0	12,882	8,588
SIGUNGA P.S.	Sigunga	Programme Conditional Grant - Non Wage Recurrent	0	17,569	11,713
LCIII: 237169 Sisuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Transitional Conditional Grant - Development	0	100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237169 Sisuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKENYA P.S.	Makenya	Programme Conditional Grant - Non Wage Recurrent	0	17,030	11,353
SISUNI P.S.	Sisuni	Programme Conditional Grant - Non Wage Recurrent	0	23,819	15,879
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Repair of Khamitsaru Bridge	Butiru-Sisuni-Ikaali	Programme Conditional Grant - Development	0	77,881	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		10,949	0
LCIII: 237172 Khabutoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KHABUTOOLA P.S	Khabutoola	Programme Conditional Grant - Non Wage Recurrent	0	30,980	20,653



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237172 Khabutoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUFUNI P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent	0	23,000	15,334
BUNANGABO P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent	0	18,499	12,333
SIBANGA P.S	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	12,770	8,514
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Works Department	Programme Conditional Grant - Development	0	2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Works Department	Programme Conditional Grant - Development	0	4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government National Oil Seeds Project	0	68,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	43,867
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Works Department	Programme Conditional Grant - Development	0	500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Works Department	Programme Conditional Grant - Development		6,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237172 Khabutoola Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		21,468	0
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Footage	Bmulanyuma	District Unconditional Grant Non-Wage	0	2,160	1,620
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Bumulyanyuma	Locally Raised Revenues	0	792	500
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Manafwa District Headquarters(Fin Dept)	District Discretionary Equalisation Development Grant	IFMS computers maintained	5,000	2,500
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of Allowances to members of the DSC		District Unconditional Grant Non-Wage	0	10,894	4,680
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Allowances to members of the Contract Committee		District Unconditional Grant Non-Wage	0	5,996	4,497

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	950	634
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Payment of subscription to ULGA		Locally Raised Revenues	0	4,000	3,200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	25,142	19,858
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Production H/Qs	District Unconditional Grant Non-Wage	0	1,620	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Bumulyanyuma	Locally Raised Revenues		187,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	manafwa	Programme Conditional Grant - Development	0	1,180	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	BUKIMANAYI HCIII BALANCES	Programme Conditional Grant - Development		53,511	0
Building and Facility Maintenance - Civil Works	MANAFWA DHO'S OFFICE	Programme Conditional Grant - Development		34,906	0
Building and Facility Maintenance - Civil Works	BUKIMANAYI HCIII, DHO'S OFFICE, BUKEWA HCIII	Programme Conditional Grant - Development		3,903	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubulo HCIV	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		72,652	0
BUBULO HEALTH CENTRE II	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		4,988	0
Bubulo HCIV	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		73,135	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	manafwa	Programme Conditional Grant - Development		5,021	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Travel Inland - Expenses	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Travel Inland - Facilitation	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Expenses	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		504,000	0
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS	MANAFWA TOWN COUNCLI	District Discretionary Equalisation Development Grant		3,313	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		3,298	0
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant		12,021	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	11,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,400	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Microsoft Support Services	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	3,335	0
Item: 221017 Membership dues and Subscription fees.					
Annual Subscription to NAMUDEO-Uganda	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	Other Transfers from Central Government Support to PLE (UNEB)	0	400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	Other Transfers from Central Government Support to PLE (UNEB)	0	60,000	0
Travel Inland - Expenses	Bumulyanyuma	Other Transfers from Central Government Support to PLE (UNEB)	0	65,712	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	3,786	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,500	0
ICT - Assorted Computer Consumables	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	136,800	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	24,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	5,074	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	MANAFWA DISTRICT	Programme Conditional Grant - Development	100%	21,107	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Retention for projects of 2022/23	Programme Conditional Grant - Development		40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nambaale P/S, Busumbu P/S, Bunyinja P/S	Programme Conditional Grant - Development	99.8%	17,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYENZE P.S.	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	23,484	15,656
BUMUKOYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	13,626	9,084
BUMWANGU P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	16,472	10,981
BWIRUSA P.S.	Bwirusa	Programme Conditional Grant - Non Wage Recurrent	0	12,845	8,563
BUBULO MIXED P.S.	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	22,945	15,296
NANYONTSO P.S.	Nanyontso	Programme Conditional Grant - Non Wage Recurrent	0	22,219	14,813
BUBWAYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	23,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBERO H.S	Bugobero	Programme Conditional Grant - Non Wage Recurrent	0	182,520	121,680
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Works	BUTTA SC AND SISUNI SC	Programme Conditional Grant - Development		100,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	16,279	0
Travel Inland - Facilitation	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Sisuni & Butta	Programme Conditional Grant - Development		2,589,036	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Kilometrage for SEO	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,280	0
Payment of Footage	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,320	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Bumulyanyuma	District Unconditional Grant Non-Wage	0	6,400	0
Travel Inland - Field Work Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,800	0
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,160	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of footage to staff	Bumulyanyuma	District Unconditional Grant Non-Wage		2,041	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Roads	Programme Conditional Grant - Development	0	2,500	0
Item: 263402 Transfer to Other Government Units					
Roadfund	Manafwa Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		119,357	0
Roadfund	Subcounties	Other Transfers from Central Government Uganda Road Fund (URF)		53,626	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Operational & Maintenance of Administration Block	Administration Block	Locally Raised Revenues		14,422	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Administration Block	District Discretionary Equalisation Development Grant		100,000	0
Building and Facility Maintenance - Civil Works	District Administration Block(Partitioning)	District Discretionary Equalisation Development Grant	0	22,000	0
Building and Facility Maintenance - Civil Works	Town Council Offices	District Discretionary Equalisation Development Grant		23,266	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment for cleaning of office premises	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,200	800
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	12,731	5,765
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Printer	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
ANNUAL Subscription to UIPE AND ERB	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	1,560	0
Item: 224011 Research Expenses					
Payment for testing water quality	Manafwa	Programme Conditional Grant - Development	100%	7,360	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,968	0
Environmental Impact Assessment - Capital Works	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	100%	2,263	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of water sources	Manafwa	Programme Conditional Grant - Development	100%	23,200	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	2,240	2,240
Travel Inland - Meetings	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	5,200	5,200
Travel Inland - Expenses	Bu,ulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	3,475	0
Travel Inland - Consultation	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	5,985	4,275
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	4,735	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 263311 Transitional Development Grant					
Hygiene and sanitation	Manafwa	Transitional Conditional Grant - Development	100% implemented	14,815	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 8 boreholes in SCs with water coverage below district coverage ( In LLGs of Bunyinja TC, Kimaluli, Bukoma, Butiru sc,Khabutoola, Bunnabwana, Bukhadala, Buwaya TC)	Bumulyanyuma	Programme Conditional Grant - Development	8 boreholes drilled, casted & Installed	179,870	0
Payment of retained funds on Projects aquired 2022-23 FY	Bumulyanyuma	Programme Conditional Grant - Development		27,883	0
Payment of balances on 8 Drilled boreholes in FY 2022/2023 FY	Bumulyanyuma	Programme Conditional Grant - Development		4,150	0
Assessment of boreholes for rehabilitation	Bumulyanyuma	Programme Conditional Grant - Development	16 boreholes assessed	2,944	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Rehabilitation of 14 Boreholes	Bumulyanyuma	Programme Conditional Grant - Development	121.4% (17 boreholes rehabilitated	59,323	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and payment of CFs during the implementation of NUSAF Activities		Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		50,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		400,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Manafwa District	District Discretionary Equalisation Development Grant		4,844	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Manafwa District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		60,000	0
Travel Inland - Meetings	Manafwa District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		60,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Bumulyanyuma	District Unconditional Grant Non-Wage	0	400	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	3,200	2,400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	25,800	9,552
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Kilometrage allowance to staff	Bumulyanyuma	District Unconditional Grant Non-Wage	0	7,392	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	35,645	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Bumulyanyuma	Locally Raised Revenues	0	2,000	0
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Flowers	Bumulyanyuma	District Discretionary Equalisation Development Grant	100%	3,700	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Bumulyanyuma	District Discretionary Equalisation Development Grant	100%	300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Bumulyanyuma	District Discretionary Equalisation Development Grant	Environment & Social outputs achieved	2,596	2,217
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant	Travel inland facilitated	13,088	10,786
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District Planner	District Discretionary Equalisation Development Grant	A laptop computer for District Planner Procured & in use	8,000	8,000
Light ICT Hardware - Laptops	DNRO	District Discretionary Equalisation Development Grant	Laptop computer for Natural resources Officer Procured & in use	5,000	5,000
Light ICT Hardware - Computers	CAO	District Discretionary Equalisation Development Grant	Laptop computer for CAO procured & in use	1,500	1,500
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	Bumulyanyuma	District Discretionary Equalisation Development Grant	Procured & in use	7,000	7,000
Furniture and Fixtures - Chairs	Bumulyanyuma	District Discretionary Equalisation Development Grant	Procured & in use	500	500
Furniture and Fixtures - Desks	Bumulyanyuma	District Discretionary Equalisation Development Grant	A desk procured and in use	2,500	2,500
Furniture and Fixtures - Cabinets	Bumulyanyuma	District Discretionary Equalisation Development Grant	A cabinet procured & in use	1,000	1,000
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,858	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237173 Manafwa Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	8,000	4,998
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant	Travel inland facilitated	36,732	36,730
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	7,910	7,910
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	37,824	37,824
Travel Inland - Data Collection and Analysis	Bumulyanyuma	District Discretionary Equalisation Development Grant	0	9,239	9,239
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of staff footage and Kilometrage	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,212	3,286
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Bumulyanyuma	District Unconditional Grant Non-Wage	0	2,364	1,773
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Bumulyanyuma	District Unconditional Grant Non-Wage	0	600	450
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Paying subscriptions to ICPAU, IIA	Bumu;lyanyuma	District Unconditional Grant Non-Wage	0	500	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	District Unconditional Grant Non-Wage	0	5,760	4,320
Travel Inland - Conferences, Seminars and Workshops	Bumulyanyuma	District Unconditional Grant Non-Wage	0	1,048	1,048
Travel Inland - Field Work Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	40,000	7,371
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bumulyanyuma	District Unconditional Grant Non-Wage	0	4,000	2,383
LCIII: 237175 Bugobero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		100,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bugobero	District Discretionary Equalisation Development Grant		86,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237175 Bugobero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMASOKHO P.S	Bumasko	Programme Conditional Grant - Non Wage Recurrent	0	15,839	10,560
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of 2- Stance Pit Latrine	District Discretionary Equalisation Development Grant		7,413	0
LCIII: 237176 Busukuya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kangole P/S in Busukuya S/C	Programme Conditional Grant - Development		22,718	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Offices	District Discretionary Equalisation Development Grant		11,591	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237176 Busukuya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Retention for Pit Latrine & Office Block	District Discretionary Equalisation Development Grant		3,070	0
LCIII: 237177 Bunabwana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		11,996	0
LCIII: 237180 Butiru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		480	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		480	0
Item: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent		360	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237180 Butiru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		23,722	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		3,200	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWESSWA S.S	Buwesswa	Programme Conditional Grant - Non Wage Recurrent	0	168,040	112,027
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Butiru	District Discretionary Equalisation Development Grant		10,660	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257505 Buwangani Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	pit latrine at Bukitutu P/S in Buwangani T/ C	Programme Conditional Grant - Development		26,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHISENWE P.S.	Shisenywe	Programme Conditional Grant - Non Wage Recurrent	0	9,478	6,319
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani	Programme Conditional Grant - Non Wage Recurrent	0	42,028	28,019
BUKHONE P.S.	Bukhone	Programme Conditional Grant - Non Wage Recurrent	0	14,705	9,803
BUKITUTU P/S	Bukitutu	Programme Conditional Grant - Non Wage Recurrent	0	16,118	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Roadfund	Buwangani Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Repairs of Offices	District Discretionary Equalisation Development Grant		10,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257507 Bunyinza Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Roadfund	Bunyinza Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Offices	District Discretionary Equalisation Development Grant		6,204	0
LCIII: 272901 Bunabutsale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books		District Unconditional Grant Non-Wage		400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272902 Makenya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Offices	District Discretionary Equalisation Development Grant		3,998	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000056 Data Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	0
LCIII: 272903 maefe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	1 classroom block at Maefe P/S in Maefe S/C	Programme Conditional Grant - Development		23,156	0
LCIII: 273608 Bugobero Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bugobero TC	District Discretionary Equalisation Development Grant		14,914	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273610 Butiru Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		9,976	0
Butiru HCIII	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		42,722	0
Butiru HCIII	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		14,627	0
Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		29,885	0

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Office Repairs	District Discretionary Equalisation Development Grant		12,886	0
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LCIII: 273611 Masaka Town Council

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Masaka	District Discretionary Equalisation Development Grant		10,022	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273613 Nangalwe					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nangalwea	District Discretionary Equalisation Development Grant		15,905	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Extension of piped water to Ikaali and Nangalwe RGCs Phase III	Nangalwe	Programme Conditional Grant - Development	100%	74,832	0
Payment of Balances on FY2022-23 piped water Extension project and additional works at Nangalwe and Ikaali RGCs and retention on the piped water FY 2022-23	Nangalwe	Programme Conditional Grant - Development		111,221	0
Fencing of pump houses at Ikaali and Nangalwe RGCs	Nangalwe	Programme Conditional Grant - Development		0	0
Fencing of pump houses at Ikaali and Nangalwe RGCs	Nangalwe	Programme Conditional Grant - Development	100%	4,870	0
LCIII: 273614 Bukewa					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukewa	District Discretionary Equalisation Development Grant		7,882	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273615 Bukoma					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bukoma	District Discretionary Equalisation Development Grant		11,594	0
LCIII: 273617 Kimaluli					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Construction of Office	District Discretionary Equalisation Development Grant		8,850	0
LCIII: 273618 Mayanza					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Rehabilitation	Kabbale-Ikaali-Namaloko 8.0Km	Programme Conditional Grant - Development	0	145,119	0
LCIII: 273948 Buwaya Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Timber Decking	Namuninga Bridge	Programme Conditional Grant - Development		2,923	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikaali HCII	BUWAYA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		7,314	0
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		40,375	0
Butiru Holy Family	BUTIRU SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		4,988	0
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		80,945	0
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		73,135	0
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		14,627	0
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		14,627	0
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		37,696	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent	0	18,295	12,196
KHATSONGA P.S.	Khatsonga	Programme Conditional Grant - Non Wage Recurrent	0	15,765	10,510

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBUKANZA P.S.	Bubukanza	Programme Conditional Grant - Non Wage Recurrent	0	12,994	8,662
TOOMA-BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	0	24,377	16,251
SHYAMUNKUNGA P.S	Shyamukunga	Programme Conditional Grant - Non Wage Recurrent	0	18,239	12,159
KAYOMBE P.S.	Kayombe	Programme Conditional Grant - Non Wage Recurrent	0	19,969	13,312
KHOLOMO P.S.	Kholomo	Programme Conditional Grant - Non Wage Recurrent	0	18,704	12,469
IKAALI P.S.	Ikaali	Programme Conditional Grant - Non Wage Recurrent	0	25,642	17,094
LYAMBOGO P.S.	Lyambogo	Programme Conditional Grant - Non Wage Recurrent	0	18,109	12,072
BUNABUTSALE P.S.	Bunabutsale	Programme Conditional Grant - Non Wage Recurrent	0	15,672	10,448
BUTIRU DEMO P.S.	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	32,207	21,472
KIWATA P.S.	Kiwata	Programme Conditional Grant - Non Wage Recurrent	0	21,903	14,602
SIKUSI P.S.	Sikusi	Programme Conditional Grant - Non Wage Recurrent	0	18,778	12,519
NAKHUPA P.S	Nakhupa	Programme Conditional Grant - Non Wage Recurrent	0	27,613	18,409
BUKHOFU P.S.	Bukhofu	Programme Conditional Grant - Non Wage Recurrent	0	19,522	13,015

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANJUSI P.S.	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent	0	31,798	21,199
BUSUMBU P.S.	Busumbu	Programme Conditional Grant - Non Wage Recurrent	0	28,804	19,202
NANGALWE P.S.	Nangalwe	Programme Conditional Grant - Non Wage Recurrent	0	27,520	18,347
BUWAKORO P.S	Buwakoro	Programme Conditional Grant - Non Wage Recurrent	0	20,731	13,821
MAEFE P.S.	Maefe	Programme Conditional Grant - Non Wage Recurrent	0	17,606	11,738
BUNYINZA P.S.	Bunyinza	Programme Conditional Grant - Non Wage Recurrent	0	42,177	28,118
SAAMBA P.S	SSamba	Programme Conditional Grant - Non Wage Recurrent	0	18,443	12,296
BUTOOTO P.S.	Butoto	Programme Conditional Grant - Non Wage Recurrent	0	27,688	18,458
BUWESSWA P.S.	Buwesswa	Programme Conditional Grant - Non Wage Recurrent	0	20,415	0
LWEMUNA P.S.	Lwemuna	Programme Conditional Grant - Non Wage Recurrent	0	30,013	0
BUKHADALA P.S.	Bukhadala	Programme Conditional Grant - Non Wage Recurrent	0	25,493	0
BUKIBOLI P.S.	Bukiboli	Programme Conditional Grant - Non Wage Recurrent	0	22,312	0
NALONDO BUTTA P.S.	Nalondo	Programme Conditional Grant - Non Wage Recurrent	0	22,480	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGA P.S	Wanga	Programme Conditional Grant - Non Wage Recurrent	0	18,443	0
BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	0	32,319	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTIRU MODEL COMP. S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	123,500	82,333
BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza	Programme Conditional Grant - Non Wage Recurrent	0	187,820	125,213
BUBULO S.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	262,260	174,840
Bubulo Girls H.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	103,940	69,293
BUWAGOGO SEED SCHOOL	Buwagogo	Programme Conditional Grant - Non Wage Recurrent	0	118,200	78,800
Butiru S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	171,020	0