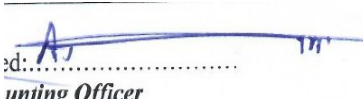

VOTE: 886 Manafwa District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Signature of Leru Andrew

Accounting Officer
Leru Andrew
(Accounting Officer)

Signed on Date: 10-03-2025

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

VOTE: 886 Manafwa District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	415,479	415,479	37,343	9%
Discretionary Government Transfers	4,683,736	4,683,736	1,206,796	26%
Conditional Government Transfers	36,812,757	37,839,546	10,372,204	28%
Other Government Transfers	486,505	486,505	65,000	13%
External Financing	940,786	940,786	0	0%
Total Revenues shares	43,339,262	44,366,051	11,681,344	27%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,785,939	1,908,450	385,618	22%
Tourism Development	10,795	10,795	991	9%
Natural Resources, Environment, Climate Change, Land And Water Management	935,573	935,573	79,854	9%
Private Sector Development	105,282	105,282	18,042	17%
Integrated Transport Infrastructure And Services	1,628,862	1,380,614	12,250	1%
Sustainable Urbanisation And Housing	4,700	4,700	0	0%
Human Capital Development	29,945,160	30,849,438	4,898,084	16%
Public Sector Transformation	5,054,786	5,054,786	908,260	18%
Community Mobilization And Mindset Change	510,744	510,744	101,495	20%
Governance And Security	2,291,105	2,539,353	418,390	18%
Development Plan Implementation	1,066,315	1,066,315	166,602	16%
Grand Total	43,339,262	44,366,051	6,989,586	16%
Wage	22,624,110	22,624,110	4,386,002	19%
Non-Wage Recurrent	12,446,357	12,446,357	2,388,362	19%
Domestic Devt	7,328,008	8,354,797	215,222	3%
External Financing	940,786	940,786	0	0%

VOTE: 886 Manafwa District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district cumulatively received a total of UGX. 11,681,344,000 by the end of first quarter, 2024/2025 FY representing 27% of the Annual planned revenues. This included UGX. 37,343,000 was Own generated revenue representing 9%, UGX. 1,206,796,000 was Discretionary Government transfers representing 26%, UGX. 10,372,204,000 was Conditional Government transfers representing 28%, UGX. 65,000,000 was from other Government transfers specifically Road fund, and PLE representing 13% of the planned annual revenue and UGX 0 was from donor funds representing 0%. The resulting over performance in revenue is due to receipt of development funds morethan 25%.

All the received funds of UGX. 11,681,344,000 were dispatched to departments.

The Total cumulative departmental Expenditure by end of quarter 1 for the district was UGX. 6,989,586,000 representing 16% of the budget; out of these funds, UGX. 4,386,002,000 representing 19% of the budget was spent on wage, UGX 2,388,362,000 representing 19% of the budget was spent on non-wage recurrent activities, UGX. 215,222,000 representing 3% of the budget was spent on domestic development activities and UGX 0 representing 0% was spent on Donor activities.

VOTE: 886 Manafwa District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	415,479	415,479	37,343	9%
Advertisements/Bill Boards	1,900	1,900	0	0%
Agency Fees	13,200	13,200	0	0%
Animal and Crop Husbandry related Levies	1,000	1,000	0	0%
Business licenses	43,409	43,409	0	0%
Environmental Levies	600	600	0	0%
Interest from private entities-From Non Residents	210	210	0	0%
Issuance of identification documents	5,831	5,831	0	0%
Land Fees	37,500	37,500	0	0%
Local Services Tax-Payable By Individuals	118,601	118,601	37,343	31%
Market /Gate Charges	57,295	57,295	0	0%
Mineral Royalties	50,500	50,500	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,200	4,200	0	0%
Miscellaneous receipts/income	1,410	1,410	0	0%
Other fees e.g. street parking fees	1,200	1,200	0	0%
Other fines and Penalties – private	4,200	4,200	0	0%
Other Licence fees	33,461	33,461	0	0%
Property related Duties/Fees	16,303	16,303	0	0%
Refuse collection charges/Public convenience	2,000	2,000	0	0%
Registration fees for Documents and Businesses	2,040	2,040	0	0%
Rent & Rates - Non-Produced Assets – from private entities	7,200	7,200	0	0%
Rent & rates – produced assets-From Government Units	1,920	1,920	0	0%
Sale of non-produced Government Properties/assets	8,500	8,500	0	0%
Transfers Received from Other Government Units	3,000	3,000	0	0%
Discretionary Government Transfers	4,683,736	4,683,736	1,206,796	26%

VOTE: 886 Manafwa District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Discretionary Equalisation Development Grant	388,950	388,950	129,650	33%
District Unconditional Grant Non-Wage	1,177,970	1,177,970	294,492	25%
District Unconditional Grant Wage	2,917,457	2,917,457	729,364	25%
Urban Discretionary Equalisation Development Grant	41,401	41,401	13,800	33%
Urban Unconditional Non-Wage	157,957	157,957	39,489	25%
Conditional Government Transfers	36,812,757	37,839,546	10,372,204	28%
Programme Conditional Grant - Non Wage Recurrent	10,239,447	10,239,447	3,156,655	31%
Programme Conditional Grant - Development	6,551,842	7,578,631	2,183,947	33%
Programme Conditional Grant - Wage Recurrent	19,706,653	19,706,653	4,926,663	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	486,505	486,505	65,000	13%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	306,505	306,505	65,000	21%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
External Financing	940,786	940,786	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	790,786	790,786	0	0%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
UK Department for International Development (DFID)	20,000	20,000	0	0%
United Nations Children Fund (UNICEF)	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	43,339,262	44,366,051	11,681,344	27%

VOTE: 886 Manafwa District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The district cumulatively received Ugx. 11,579,000,000= as Central government transfers (CGT) by the end of quarter 1 which represent 28% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 1,206,796,000 was Discretionary Government transfers (DGT) which represent 26% of the annual DGT budget. Also, Ugx. 10,372,204,000= was Conditional Government transfers (CGT) representing 28% of the annual CGT budget The Over performance is due to receipt of development funds more than 25%

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 65,000,000= as other government transfers (OGT) by the end of quarter 1 which represent 13% of the annual OGT budget particularly road fund, UWEP and PLE funds. The Underperformance is due to non-receipt of all planned funds by first quarter

Cumulative Performance for External Financing

Received nothing

VOTE: 886 Manafwa District

Quarter 1

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	6,169,666	0	1,141,283	18%	1,141,283
Sub-Total	6,169,666	0	1,141,283	18%	1,141,283
Department: Finance					
10 Financial Management and Accountability (LG)	352,735	0	72,973	21%	72,973
Sub-Total	352,735	0	72,973	21%	72,973
Department: Statutory bodies					
10 Legislation and Oversight	1,143,184	0	179,174	16%	179,174
Sub-Total	1,143,184	0	179,174	16%	179,174
Department: Production and Marketing					
10 Agricultural Extension	1,898,634	0	329,328	17%	329,328
20 Agricultural Production	341,088	0	85,243	25%	85,243
Sub-Total	2,239,722	0	414,570	19%	414,570
Department: Health					
10 Primary HealthCare	7,996,571	0	1,369,651	17%	1,369,651
Sub-Total	7,996,571	0	1,369,651	17%	1,369,651
Department: Education					
10 Pre-Primary and Primary Education	7,522,344	0	1,717,711	23%	1,717,711
20 Secondary Education	13,432,843	0	1,722,107	13%	1,722,107
40 Education&Sports Management and Inspection	990,401	0	86,115	9%	86,115
50 Special Needs Education	3,000	0	2,500	83%	2,500
Sub-Total	21,948,588	0	3,528,433	16%	3,528,433
Department: Roads and Engineering					
10 Community Access Roads	1,591,362	0	12,250	1%	12,250
20 Engineering Services	37,500	0	0	0%	0
Sub-Total	1,628,862	0	12,250	1%	12,250

VOTE: 886 Manafwa District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	585,947	0	34,145	6%	34,145
Sub-Total	585,947	0	34,145	6%	34,145
Department: Natural Resources					
10 Natural Resources Management	338,526	0	42,864	13%	42,864
Sub-Total	338,526	0	42,864	13%	42,864
Department: Community Based Services					
10 Community Mobilisation	516,566	0	84,556	16%	84,556
20 Empowerment and Mindset Change	54,178	0	16,939	31%	16,939
Sub-Total	570,744	0	101,495	18%	101,495
Department: Planning					
10 Planning and Statistics	199,798	0	64,677	32%	64,677
Sub-Total	199,798	0	64,677	32%	64,677
Department: Internal Audit					
10 Compliance	48,840	0	9,038	19%	9,038
Sub-Total	48,840	0	9,038	19%	9,038
Department: Trade, Industry and Local Development					
10 Commercial Services	116,077	0	19,033	16%	19,033
Sub-Total	116,077	0	19,033	16%	19,033
Grand Total	43,339,262	0	6,989,586	16%	6,989,586

VOTE: 886 Manafwa District

Quarter 1

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	5,632,639	5,880,887	1,630,852	29%	1,630,852
District Unconditional Grant Non-Wage	112,951	112,951	37,142	33%	37,142
District Unconditional Grant Wage	933,635	933,635	233,409	25%	233,409
Locally Raised Revenues	55,005	55,005	13,803	25%	13,803
Multi-Sectoral Transfers to LLGs_NonWage	574,447	822,695	98,749	17%	98,749
Programme Conditional Grant - Non Wage Recurrent	3,956,602	3,956,602	1,247,749	32%	1,247,749
Development Revenues	537,027	537,027	166,356	31%	166,356
District Discretionary Equalisation Development Grant	16,452	16,452	5,484	33%	5,484
Multi-Sectoral Transfers to LLGs_Gou	220,575	220,575	60,872	28%	60,872
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	6,169,666	6,417,914	1,797,208	29%	1,797,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	933,635	933,635	233,375	25%	233,375
Non Wage	4,699,004	4,947,252	828,900	18%	828,900
Development Expenditure					
Domestic Development	537,027	537,027	79,009	15%	79,009
External Financing	0	0	0	0%	0
Total Expenditure	6,169,666	6,417,914	1,141,283	18%	1,141,283
C: Unspent Balances					
Recurrent Balances			568,578		
Wage			34		
Non Wage			568,543		
Development Balances			87,348		
Domestic Development			87,348		
External Financing			0		
Total Unspent			655,925		

VOTE: 886 Manafwa District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of Ushs. 1,809,891,000 representing 29% of the total budget. Ushs. 37,142,000 was for Non wage; Ushs. 233,409,000 was for wage; Ushs. 13,803,000 for Local Revenue; Ushs. 98,780,000 for multi-sectoral transfers to LLGs Non wage and Ushs. 1,247,740,000 for PCG-NW recurrent. Ushs. 100,000,000 was for TCG development; Ushs. 220,575,000 was for Multi sectorla transfer to LLGs. GOU; Ushs. 16,452,000 was for District discretionary equalisation development Grant. The total expenditure in the quarter was Ushs. 1,141,283,000 leaving a balance of Ushs. 668,608,000 as unspent balances.

Reasons for unspent balances on the bank account

Unspent balances totaled to Ushs. 668,608,000. Ushs. 34 was balance on wage. it should however be not that wage for the Administration department for the quarter was insufficient. There is need for re-allocation of funds from Education department as has been proposed by management. Ushs. 568,574,000 was for non-wage meant for gratuity, pension and salary arrears. The files had not been completed by the close of the quarter; Ushs. 100,000,000 was for domestic development which is being accumulated for the construction of Lukhobo. The contract is yet to be awarded.

Highlights of physical performance by end of the quarter

Payment of staff salaries done; Monitoring carried out; Departments coordinated; Advertisement for works and services done; Payroll printed; footage and allowances paid; stationery supplied; fuel procured; Welfare and entertainment provided; computer supplies and maintenance done; sub counties supervised; Board of Survey carried out; Cleaning materials procured.

VOTE: 886 Manafwa District

Quarter 1

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	349,735	349,735	84,271	24%	84,271
District Unconditional Grant Non-Wage	51,268	51,268	11,894	23%	11,894
District Unconditional Grant Wage	285,506	285,506	71,377	25%	71,377
Locally Raised Revenues	12,961	12,961	1,000	8%	1,000
Development Revenues	3,000	3,000	1,000	33%	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33%	1,000
Total Revenues Shares	352,735	352,735	85,271	24%	85,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	285,506	285,506	59,234	21%	59,234
Non Wage	64,229	64,229	12,739	20%	12,739
Development Expenditure					
Domestic Development	3,000	3,000	1,000	33%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	352,735	352,735	72,973	21%	72,973

C: Unspent Balances

Recurrent Balances			12,298	
Wage			12,143	
Non Wage			155	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			12,298	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

The department received a total of Ugx. 85,271,000= during the year, out of which Ugx. 84,271,000= representing 24% of the budget was for recurrent outputs while Ugx. 1,000,000= representing 33% was for development outputs. By the end of quarter one, the department had spent a total of Ugx. 72,973,000= representing 21% of the quarterly planned expenditure. Out of these funds, Ugx 59,234,000= was spent on wage while Ugx. 12,739,000= and Ugx. 1,000,000 was spent on non-wage and development activities respectively. A total of Ugx. 12,298,000= was unspent by the end of the year.

Reasons for unspent balances on the bank account

A total of Ugx. 12,298,000 = was unspent at the end of the quarter. Of which Ugx 12,143,000 under wage was for recruitment of staff and Ugx 155,000 under non-wage for monitoring to be done this quarter

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 1

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	1,097,933	1,097,933	262,749	24%	262,749
District Unconditional Grant Non-Wage	656,333	656,334	152,267	23%	152,267
District Unconditional Grant Wage	351,767	351,767	87,942	25%	87,942
Locally Raised Revenues	89,832	89,832	22,540	25%	22,540
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	1,143,184	1,143,184	277,833	24%	277,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	58,894	17%	58,894
Non Wage	746,166	746,166	105,196	14%	105,196
Development Expenditure					
Domestic Development	45,252	45,252	15,084	33%	15,084
External Financing	0	0	0	0%	0
Total Expenditure	1,143,184	1,143,184	179,174	16%	179,174
C: Unspent Balances					
Recurrent Balances			98,659		
Wage			29,048		
Non Wage			69,611		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98,659		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District**Quarter 1**

SECTION B : Summary by Department

The department received a total of Ushs. 277,833,000 for the quarter representing 24% of the total budget. Ushs. 87,942,000 was for wage, Ushs. 152,267,000 was for Ex-Gratia, Ushs. 15,084,000 was the equalization development grant, Ushs. 22,540,000 was for Local Revenue. Total expenditure in the quarter was Ushs. 179,174,000; Ushs. 58,894,000 was spent on wage, Ushs. 105,196,000 was for non-wage expenditures, Ushs. 15,084,000 was for recurrent development expenditures in District Service Commission and District Public Accounts Committee.

Reasons for unspent balances on the bank account

The unspent funds totaled to Ushs. 98,659,000 of which Ushs. 29,048,000 was for wage whereas Ushs. 69,611,000 was for Ex-Gratia/Honoraria which is being accumulated for payment to LC III Councilors, LC II and LC I Chairpersons.

Highlights of physical performance by end of the quarter

One Council, one Committee meeting held and allowances paid; welfare and entertainment provided, Staff Submissions and promotions handled, 2024/2025 Compensation rates approved, Land Applications handled; Internal Audit reports handled; Ex-Gratia for District Councilors paid, Fuel procured and travel inland facilitated; Salaries for political leaders paid; stationery and small office equipment supplied.

VOTE: 886 Manafwa District

Quarter 1

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	1,785,939	1,785,939	433,148	24%	433,148
District Unconditional Grant Non-Wage	1,620	1,620	376	23%	376
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,230	3,230	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	550,289	550,289	137,572	25%	137,572
Programme Conditional Grant - Wage Recurrent	1,180,800	1,180,800	295,200	25%	295,200
Development Revenues	453,782	576,293	140,927	31%	140,927
Locally Raised Revenues	31,000	31,000	0	0%	0
Programme Conditional Grant - Development	422,782	545,293	140,927	33%	140,927
Total Revenues Shares	2,239,722	2,362,233	574,076	26%	574,076

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	1,180,800	1,180,800	249,529	21%	249,529
Non Wage	605,139	605,139	136,090	22%	136,090

Development Expenditure

Domestic Development	453,782	566,293	28,952	6%	28,952
External Financing	0	0	0	0%	0
Total Expenditure	2,239,722	2,352,233	414,570	19%	414,570

C: Unspent Balances**Recurrent Balances**

			47,530		
Wage			45,671		
Non Wage			1,858		

Development Balances

			111,975		
Domestic Development			111,975		
External Financing			0		
Total Unspent			159,505		

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 574,075,000/= (five hundred seventy four millions, seventy five thousand shillings). UGX 433,148,000/= which is 75.5% of the total release was recurrent while UGX 140,927,000/= (24.5%) was development.

A total of UGX 414,570,000/= (four hundred fourteen millions, five hundred seventy thousand shillings) was spent in quarter one. Of the recurrent funds, UGX 249,528,000 was spent of paying salaries for production and extension staffs. UGX 137,572,000/= was spent on agricultural extension services, office management and PDM services.

UGX. 28,952,000/= which was part of the development component was spent on micro scale irrigation complimentary services to prepare farmers take up the individual irrigation technologies.

Reasons for unspent balances on the bank account

Reasons for under performance with balance Ugx 159,505,000 was mainly due to the ongoing procurement processes, provision for salary deductions and funds which was not enough for vehicle repair

Highlights of physical performance by end of the quarter

1. profiling of 35 micro scale irrigation farmers
2. payment of salaries to 28 agricultural extension services

VOTE: 886 Manafwa District

Quarter 1

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	6,776,072	6,776,072	1,693,181	25%	1,693,181
District Unconditional Grant Non-Wage	1,620	1,620	376	23%	376
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,230	3,230	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	548,577	548,577	137,144	25%	137,144
Programme Conditional Grant - Wage Recurrent	6,222,644	6,222,644	1,555,661	25%	1,555,661
Development Revenues	1,220,500	1,233,092	85,638	7%	85,638
District Discretionary Equalisation Development Grant	22,800	22,800	0	0%	0
External Financing	940,786	940,786	0	0%	0
Programme Conditional Grant - Development	256,914	269,506	85,638	33%	85,638
Total Revenues Shares	7,996,571	8,009,164	1,778,819	22%	1,778,819

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,222,644	6,222,644	1,232,944	20%	1,232,944
Non Wage	553,427	553,427	136,707	25%	136,707
Development Expenditure					
Domestic Development	279,714	292,306	0	0%	0
External Financing	940,786	940,786	0	0%	0
Total Expenditure	7,996,571	8,009,164	1,369,651	17%	1,369,651

C: Unspent Balances

Recurrent Balances			323,530	
Wage			322,717	
Non Wage			813	
Development Balances			85,638	
Domestic Development			85,638	
External Financing			0	

VOTE: 886 Manafwa District**Quarter 1****SECTION B : Summary by Department****Total Unspent****409,168****Summary of Department Revenues and Expenditure by Source**

The department received UGX.1,778,819,000 representing 22% of the annual revenue, of which UGX. 1,693,181,000(25%) and UGX.85,638,000(7%) was annual recurrent and development revenues respectively.

The department spent a total of UGX. 1,369,651,000/= representing 17% of the annual planned expenditure.

Out of these funds, Ugx. 1,232,944,000/= was spent on wages that represented 20% of annual wage budget;

UGX. 136,707,000/= was spent on outputs representing 25% of the annual non-wage expenditure.

No funds were spent on domestic development.

Reasons for unspent balances on the bank account

A total of 409,168,000/= was unspent, of which UGX. 322,717,000/= was wages meant for recruitment of new staff.

UGX. 85,638,000/= was for development activities still under procurement.

Highlights of physical performance by end of the quarter

All Staff Salaries paid, PRM meetings held, Immunisation outreaches facilitated, health education sessions facilitated, data management activities supported, and office supplies facilitated

VOTE: 886 Manafwa District

Quarter 1

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	16,500,920	16,500,920	4,455,016	27%	4,455,016
District Unconditional Grant Non-Wage	5,620	5,620	1,304	23%	1,304
District Unconditional Grant Wage	100,526	100,526	25,131	25%	25,131
Locally Raised Revenues	3,230	3,230	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,058,335	4,058,335	1,352,778	33%	1,352,778
Programme Conditional Grant - Wage Recurrent	12,303,209	12,303,209	3,075,802	25%	3,075,802
Development Revenues	5,447,669	6,339,354	1,815,890	33%	1,815,890
Programme Conditional Grant - Development	5,447,669	6,339,354	1,815,890	33%	1,815,890
Total Revenues Shares	21,948,588	22,840,274	6,270,905	29%	6,270,905

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,403,734	12,403,734	2,375,189	19%	2,375,189
Non Wage	4,097,185	4,097,185	1,108,916	27%	1,108,916
Development Expenditure					
Domestic Development	5,447,669	6,339,354	44,328	1%	44,328
External Financing	0	0	0	0%	0
Total Expenditure	21,948,588	22,840,274	3,528,433	16%	3,528,433

C: Unspent Balances

Recurrent Balances			970,911	
Wage			725,744	
Non Wage			245,167	
Development Balances			1,771,561	
Domestic Development			1,771,561	
External Financing			0	
Total Unspent			2,742,473	

VOTE: 886 Manafwa District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received quarterly revenue of UGX 6,270,905,000 and cumulative total of Ugx. 6,270,905,000 representing 29% of the the planned budget. Out of the received funds Ugx 4,455,016,000 was for Recurrent activities and Ugx 1,815,890,000 was for Development activities. The over performance was due to receipt of more funds for seed schools than the planned in Q1.

By the end of quarter 1, the department had spent a total of Ugx 3,528,433,000= representing 16% of the planned expenditure. Out of these funds, Ugx. 2,375,189,000= representing 19% of the planned expenditure was spent on wage while Ugx. 1,108,916,000= and Ugx. 44,328,000 representing 27% and 1% of quarter planned expenditures was spent on non-wage and development activities respectively. A total of Ugx. 2,742,473,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 2,742,473,000= was unspent by the end of the quarter, out of which Ugx 725,744,000 under wage was for recruitment of some headteachers who could had not accessed payroll by end of year, Ugx 725,744,000= under non-wage is meant for maintenance of schools which retention could not be paid before end of 6 months and UGX 1,771,561,000 under development is for UGIFT seed schools which could not be paid out due uncompleted works

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, Capital projects like construction of schools, toilets and seed schools were constructed

VOTE: 886 Manafwa District

Quarter 1

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	1,591,362	1,343,114	375,157	24%	375,157
District Unconditional Grant Non-Wage	5,400	5,400	1,253	23%	1,253
District Unconditional Grant Wage	235,617	235,617	58,904	25%	58,904
Locally Raised Revenues	3,840	3,840	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	248,248	0	45,000	18%	45,000
Other Transfers from Central Government	98,257	98,257	20,000	20%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	37,500	37,500	9,000	24%	9,000
District Discretionary Equalisation Development Grant	37,500	37,500	9,000	24%	9,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,628,862	1,380,614	384,157	24%	384,157

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	235,617	235,617	11,400	5%	11,400
Non Wage	1,355,745	1,107,497	850	0%	850

Development Expenditure

Domestic Development	37,500	37,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,628,862	1,380,614	12,250	1%	12,250

C: Unspent Balances**Recurrent Balances**

Wage			362,907		
Non Wage			47,504		
			315,403		

Development Balances

Domestic Development			9,000		
External Financing			0		
Total Unspent			371,907		

VOTE: 886 Manafwa District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received Ugx. 384,157,000/= for Quarter one representing 24% of the planned annual revenue. Out of the received funds Ugx 375,157,000 was for Recurrent activities and Ugx 9,000,000 was for Development activities. The department spent a total of Ugx 12,250,000/= representing 1% of the annual planned expenditure. Out of these funds Ugx. 11,400,000/= was spent on recurrent activities that represented 5% of annual recurrent budget and Ugx. 831,738,750= was spent on development activities representing 84% of the annual development budget.

The department spent a total of Ugx 12,250,000 = during the quarter Out of which Ugx. 11,400,000 = was spent on wages that represented 5% of the quarter expenditure, Ugx. 850,000 = representing 0% of the quarter expenditure was spent on non-wage activities and Ugx. 0= was spent on development projects representing 0% of quarter expenditure.

Reasons for unspent balances on the bank account

A total of Ugx. 371,907,000 = was the unspent balance at the end of the quarter. Of which Ugx 47,504,000 under wage earmarked for staff to be replaced upon retirement, Ugx 315,403,000 under non wage is for maintenance and rehabilitation of runs which is on progress and Ugx 9,000,000 under development activities is for projects still under procurement process

Highlights of physical performance by end of the quarter

Staffs' salaries paid, Servicing, repairs & procurement of spare parts of roads Equipments/Vehicles done, Road committee meeting held, protective gear for staffs procured, transfer of funds to town councils done, stationary procured, etc.

VOTE: 886 Manafwa District

Quarter 1

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	153,132	153,132	38,283	25%	38,283
District Unconditional Grant Wage	96,073	96,073	24,018	25%	24,018
Programme Conditional Grant - Non Wage Recurrent	57,059	57,059	14,265	25%	14,265
Development Revenues	432,815	432,815	144,272	33%	144,272
Programme Conditional Grant - Development	418,000	418,000	139,333	33%	139,333
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	585,947	585,947	182,555	31%	182,555

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	96,073	96,073	14,887	15%	14,887
Non Wage	57,059	57,059	11,265	20%	11,265

Development Expenditure

Domestic Development	432,815	432,815	7,993	2%	7,993
External Financing	0	0	0	0%	0
Total Expenditure	585,947	585,947	34,145	6%	34,145

C: Unspent Balances*Recurrent Balances*

Wage			12,131		
Non Wage			9,131		
			3,000		

Development Balances

Domestic Development			136,279		
External Financing			0		
Total Unspent			148,410		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District**Quarter 1**

SECTION B : Summary by Department

The department received Ugx. 182,555,000/= for Quarter 1 cumulatively translating to 182,555,000/= representing 31% of the annual budget. Of these funds, Ugx. 38,283,000/= representing 25% of the quarter release were for recurrent activities and Ugx 144,272,000 representing 33% of the quarter release were for development.

The department spent a total of Ugx 34,145,000 = during the quarter Out of which Ugx. 14,887,000 = was spent on wages that represented 15% of the quarter expenditure, Ugx. 11,265,000 = representing 20% of the quarter expenditure was spent on non-wage activities like mobilization for improved sanitation and Ugx. 7,993,000= was spent on development projects representing 2% of quarter expenditure.

Reasons for unspent balances on the bank account

A total of Ugx. 148,410,000 = was the unspent balance at the end of the quarter. Of which Ugx 9,131,000 under wage was for recruitment of borehole maintenance officer whose process delayed, UGgx 3,000,000 under non wage is for monitoring and supervision and Ugx 136,279,000 under development activities is for projects still under procurement process

Highlights of physical performance by end of the quarter

Payment of staff salaries, vehicle maintenance, stationery, and fuel procured. Quarterly report submitted, payment of water pump done

VOTE: 886 Manafwa District

Quarter 1

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	328,526	328,526	81,118	25%	81,118
District Unconditional Grant Non-Wage	4,900	4,900	1,137	23%	1,137
District Unconditional Grant Wage	296,381	296,381	74,095	25%	74,095
Locally Raised Revenues	3,700	3,700	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,545	23,545	5,886	25%	5,886
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	338,526	338,526	81,118	24%	81,118

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	296,381	296,381	35,874	12%	35,874
Non Wage	32,145	32,145	6,990	22%	6,990
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	338,526	338,526	42,864	13%	42,864

C: Unspent Balances

Recurrent Balances			38,254	
Wage			38,221	
Non Wage			33	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			38,254	

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District**Quarter 1**

SECTION B : Summary by Department

The department received Ugx 81,118,000/= for quarter one representing 24% of the annual revenue. the revenues received 81,118,000/= was for recurrent representing 24%. the department has spent a total of Ugx 42,864,000/= representing 13% of the annual planned expenditure. out of these expenditures Ugx 35,874,000/= was spent on wages, Ugx 6,990,000/= was spent on the non-wage activities and Ugx 0/= was spent on the domestic development activities.

Reasons for unspent balances on the bank account

A total of Ugx. 38,221,000 = for wage was the unspent for staff to be recruited, This was wage for senior environment officer who got leave without pay. Ugx 33,000 under non wage for welfare to be spent this quarter

Highlights of physical performance by end of the quarter

Stationery procured, allowances paid, monitoring conducted, fuel supplied, Travels made, reports prepared and submitted, Wetland Activities Monitored, Geographical data collected, Land use plans developed, Quarterly physical planning meetings conducted, Land use activities monitored, 4km of soil and stone embankment have been developed, 1000 trees supplied, NuSAf3 activities carried out and monitored, CFs paid allowances, ILM activities carried out and monitored

VOTE: 886 Manafwa District

Quarter 1

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	569,922	569,922	130,875	23%	130,875
District Unconditional Grant Non-Wage	13,685	13,685	9,175	67%	9,175
District Unconditional Grant Wage	455,744	455,744	113,936	25%	113,936
Locally Raised Revenues	9,436	9,436	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,056	31,056	7,764	25%	7,764
Development Revenues	823	823	0	0%	0
District Discretionary Equalisation Development Grant	823	823	0	0%	0
Total Revenues Shares	570,744	570,744	130,875	23%	130,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	455,744	455,744	84,556	19%	84,556
Non Wage	114,178	114,178	16,939	15%	16,939
Development Expenditure					
Domestic Development	823	823	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	570,744	570,744	101,495	18%	101,495
C: Unspent Balances					
Recurrent Balances			29,380		
Wage			29,380		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,380		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

The department received Ugx. 130,875,000/= for Quarter one representing 23% of the annual expected revenue. Of these funds, Ugx. 130,875,000/= were for recurrent activities and Ugx. 0/= for development activities. The department spent a total of Ugx 101,495,000 = representing 18% of the annual planned expenditure. Out of these funds, Ugx. 84,556,000 = was spent on wages that represented 19% of annual wage budget; Ugx. 16,939,000 = was spent on outputs representing 15% of the annual non-wage expenditure and Ugx. 0= for development activities

Reasons for unspent balances on the bank account

A total of Ugx. 29,380,000 = was the unspent balance at the end of the quarter. Of which all was for wage for staff to be recruited

Highlights of physical performance by end of the quarter

3 Monthly salaries paid, Stationery supplied, computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid, Mobilization of Youth on YLP and UWEP done, 1 meeting to assess PWD group carried out, Assessing and funding of 3 groups of PWDs within the District completed, 1 quarterly committee meeting held, sensitization done

VOTE: 886 Manafwa District

Quarter 1

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					
<i>Recurrent Revenues</i>	125,848	125,848	27,682	22%	27,682
District Unconditional Grant Non-Wage	70,186	70,186	16,283	23%	16,283
District Unconditional Grant Wage	45,595	45,595	11,399	25%	11,399
Locally Raised Revenues	10,067	10,067	0	0%	0
<i>Development Revenues</i>	73,950	73,950	39,358	53%	39,358
District Discretionary Equalisation Development Grant	73,950	73,950	39,358	53%	39,358
Total Revenues Shares	199,798	199,798	67,039	34%	67,039

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	45,595	45,595	9,541	21%	9,541
Non Wage	80,253	80,253	16,279	20%	16,279

Development Expenditure

Domestic Development	73,950	73,950	38,857	53%	38,857
External Financing	0	0	0	0%	0
Total Expenditure	199,798	199,798	64,677	32%	64,677

C: Unspent Balances*Recurrent Balances*

Wage			1,861		
Non Wage			4		

Development Balances

Domestic Development			501		
External Financing			0		
Total Unspent			2,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

The department received Ugx. 67,039,000/= for Quarter one representing 34% of the annual revenue. Of these funds, Ugx. 27,682,000/= was for recurrent activities representing 22% and Ugx 39,35,000 was development specifically DDEG.

The department spent a total of Ugx 64,677,000 = representing 32% of the annual planned expenditure. Out of these funds, Ugx. 9,541,000 = was spent on wages that represented 21% of annual wage budget; Ugx. 16,279,000 = was spent on recurrent activities representing 20% of the annual recurrent expenditure, and Ugx. 38,857,000 = was spent on development projects representing 53% of the annual expected expenditure. A total of 2,362,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ugx. 2,362,000 = was the unspent balance at the end of the quarter. Of which Ugx 1,857,000 was for wage was continuously paid under administration and Ugx 501,000 under development activities was for monitoring and supervision

Highlights of physical performance by end of the quarter

Staff Salaries paid, LLG capacity building meetings held, DTTC meetings facilitated, Kilometrage paid and office supplies facilitated, 4 Laptops and 2 printers procured

VOTE: 886 Manafwa District

Quarter 1

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	48,840	48,840	10,260	21%	10,260
District Unconditional Grant Non-Wage	12,316	12,316	2,857	23%	2,857
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	6,913	6,913	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	48,840	48,840	10,260	21%	10,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,181	21%	6,181
Non Wage	19,229	19,229	2,857	15%	2,857
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,840	48,840	9,038	19%	9,038
C: Unspent Balances					
Recurrent Balances			1,223		
Wage			1,222		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,223		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District**Quarter 1**

SECTION B : Summary by Department

The department received Ugx. 10,260,000/= for Quarter one representing 21% of the annual revenue. Of these funds, All Ugx.10,260,000/= were for recurrent activities.

The department spent a total of Ugx 9,038,000 = representing 19% of the annual planned expenditure. Out of these funds, Ugx. 6,181,000 = was spent on wages that represented 21% of annual wage budget; Ugx. 2,857,000 = was spent on recurrent activities representing 15% of the annual recurrent expenditure. A total of Ugx 1,223,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ugx. 1,223,000= was the unspent balance at the end of quarter one. Of which all was for wage that could not be spent due to delayed enhancement

Highlights of physical performance by end of the quarter

3 months salary paid, subscription to ICPAU paid, stationary procured, quarterly Audit report for quarter 4 prepared and submitted, travels made in the field.

VOTE: 886 Manafwa District

Quarter 1

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	109,600	109,600	26,385	24%	26,385
District Unconditional Grant Non-Wage	4,908	4,908	1,139	23%	1,139
District Unconditional Grant Wage	87,002	87,002	21,751	25%	21,751
Locally Raised Revenues	3,706	3,706	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,983	13,983	3,496	25%	3,496
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	116,077	116,077	28,544	25%	28,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,002	87,002	14,399	17%	14,399
Non Wage	22,597	22,597	4,634	21%	4,634
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,077	116,077	19,033	16%	19,033
C: Unspent Balances					
Recurrent Balances			7,352		
Wage			7,351		
Non Wage			0		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			9,511		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

The department received a total of Ugx. 28,544,000= translating into 25% Of the annual planned revenue. Out of the Quarter revenue, Ugx. 26,385,000/= was for recurrent activities representing 24% and Ugx 2,159,000 was development representing 33%.

The department spent a total of Ugx 19,033,000 = representing 16% of the annual planned expenditure. Out of these funds, Ugx. 14,399,000 = was spent on wages that represented 17% of annual wage budget; Ugx. 4,634,000 = was spent on recurrent activities representing 21% of the annual recurrent expenditure, and nothing was spent on development. A total of 9,511,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ugx. 9,511,000 = was the unspent balance at the end of the quarter. Of which Ugx 7,351,000 was for wage for staff to be recruited and Ugx 2,159,000 under development activities was for monitoring and supervision of tourism sectors to be implemented

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	12,000	1,750
228002 Maintenance-Transport Equipment	8,000	500
Total for Budget Output	48,000	8,000
Wage	0	0
Non-Wage	48,000	8,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	2,636,860	432,778
273105 Gratuity	974,943	0
352880 Salary Arrears Budgeting	302,945	161,474
352881 Pension and Gratuity Arrears Budgeting	41,853	41,605
Total for Budget Output	3,956,602	635,857
Wage	0	0
Non-Wage	3,956,602	635,857
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	933,635	233,375
Total for Budget Output	933,635	233,375
Wage	933,635	233,375
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 *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	12,000	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,484	371
221002 Workshops, Meetings and Seminars	16,452	5,484
221011 Printing, Stationery, Photocopying and Binding	7,076	1,469

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	1,000	250
227001 Travel inland	2,720	680
227004 Fuel, Lubricants and Oils	1,272	318
Total for Budget Output	30,004	8,572
Wage	0	0
Non-Wage	13,552	3,088
GoU Dev	16,452	5,484
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,970
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,000	3,470
Wage	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	3,470
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
Total for Budget Output	6,160	1,040
Wage	0	0
Non-Wage	6,160	1,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	5,834	959
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,334	959
Wage	0	0
Non-Wage	10,334	959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 886 Manafwa District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,506	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	7,506	500
Wage	0	0
Non-Wage	7,506	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,474	609
211107 Boards, Committees and Council Allowances	4,000	1,000
221002 Workshops, Meetings and Seminars	177,734	0
221007 Books, Periodicals & Newspapers	1,589	396
221009 Welfare and Entertainment	15,146	399
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	6,000	2,000
221020 Litigation and related expenses	16,000	7,000
222002 Postage and Courier	600	0
223001 Property Management Expenses	5,000	500
223005 Electricity	6,000	1,250
225101 Consultancy Services	4,000	2,000
227001 Travel inland	381,109	0
263402 Transfer to Other Government Units	0	231,108
312121 Non-Residential Buildings - Acquisition	220,575	0
Total for Budget Output	849,426	247,012

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	628,852
	GoU Dev	220,575
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
223004 Guard and Security services	2,000	250	
Total for Budget Output	2,000	250	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	999	0	
227001 Travel inland	4,000	500	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	5,999	750	
	Wage	0	
	Non-Wage	5,999	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	6,169,666	1,141,283	
	Wage	933,635	
	Non-Wage	4,699,004	

VOTE: 886 Manafwa District

Quarter 1

GoU Dev	537,027	79,009
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,170	1,662
221002 Workshops, Meetings and Seminars	3,821	790
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	100
221014 Bank Charges and other Bank related costs	600	0
222001 Information and Communication Technology Services.	2,496	624
227001 Travel inland	22,642	5,038
227004 Fuel, Lubricants and Oils	15,800	3,950
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	64,229	12,739
Wage	0	0
Non-Wage	64,229	12,739
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	285,506	59,234
313221 Light ICT hardware - Improvement	3,000	1,000
Total for Budget Output	288,506	60,234
Wage	285,506	59,234

VOTE: 886 Manafwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,000
	Ext Finance	0
	Total for Department	72,973
	Wage	59,234
	Non-Wage	12,739
	GoU Dev	1,000
	Ext Finance	0

VOTE: 886 Manafwa District**Quarter 1****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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,800	845
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	15,800	2,845
Wage	0	0
Non-Wage	15,800	2,845
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	1,607
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	25,000	7,357
Wage	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,000 750
	GoU Dev	20,000 6,607
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	650	
211107 Boards, Committees and Council Allowances	9,600	3,850	
221002 Workshops, Meetings and Seminars	3,000	750	
221004 Recruitment Expenses	13,000	1,850	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,545	750	
221012 Small Office Equipment	2,000	500	
221017 Membership dues and Subscription fees.	1,800	0	
227001 Travel inland	5,000	1,250	
227004 Fuel, Lubricants and Oils	5,000	3,000	
Total for Budget Output	49,545	13,600	
	Wage	0 0	
	Non-Wage	24,294 5,123	
	GoU Dev	25,252 8,477	
	Ext Finance	0 0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	351,767	58,894	

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	351,767 58,894
	Wage	351,767 58,894
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	1,500	375	
227004 Fuel, Lubricants and Oils	1,000	250	
	Total for Budget Output	7,500	1,875
	Wage	0	0
	Non-Wage	7,500	1,875
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221016 Systems Recurrent costs	2,000	500	
222001 Information and Communication Technology Services.	1,800	0	
227001 Travel inland	9,200	2,197	
227004 Fuel, Lubricants and Oils	22,000	5,395	
228002 Maintenance-Transport Equipment	3,000	750	
	Total for Budget Output	42,000	9,842

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	42,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	562,320	60,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	300
211107 Boards, Committees and Council Allowances	53,362	12,600
221017 Membership dues and Subscription fees.	250	0
225204 Monitoring and Supervision of capital work	8,080	996
227001 Travel inland	23,540	9,940
227004 Fuel, Lubricants and Oils	2,400	600
Total for Budget Output	651,572	84,761
	Wage	0
	Non-Wage	651,572
	GoU Dev	0
	Ext Finance	0
Total for Department	1,143,184	179,174
	Wage	351,767
	Non-Wage	746,166
	GoU Dev	45,252
	Ext Finance	0

VOTE: 886 Manafwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
N/A	NA	

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: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,180,800	249,529
221002 Workshops, Meetings and Seminars	116,011	19,445
221009 Welfare and Entertainment	5,220	1,305
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	500
227001 Travel inland	124,621	27,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	1,242
244002 Commitment fees	400	0
Total for Budget Output	1,444,852	300,376
Wage	1,180,800	249,529
Non-Wage	264,052	50,847
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,417	20,218
224006 Food Supplies	10,570	0
227001 Travel inland	31,709	8,734
312412 Cultivated Plants - Acquisition	348,087	0
Total for Budget Output	453,782	28,952
Wage	0	0
Non-Wage	0	0
GoU Dev	453,782	28,952
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	46,500
221002 Workshops, Meetings and Seminars	155,088	38,743
Total for Budget Output	341,088	85,243
Wage	0	0
Non-Wage	341,088	85,243
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,239,722	414,570
Wage	1,180,800	249,529

VOTE: 886 Manafwa District

Quarter 1

Non-Wage	605,139	136,090
GoU Dev	453,782	28,952
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

269 staff salaries paid for 3 months

None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,222,644	1,232,944
Total for Budget Output	6,222,644	1,232,944
Wage	6,222,644	1,232,944
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,240	810
Total for Budget Output	3,240	810
Wage	0	0
Non-Wage	3,240	810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010302X Target population fully immunized

NA

PIAP Output: 1203011407X 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	8,797	2,151

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,797 2,151
	Wage	0 0
	Non-Wage	8,797 2,151
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	120,000	0	
	Total for Budget Output	120,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	120,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	0	
	Total for Budget Output	30,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	30,000	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	790,786	0	

VOTE: 886 Manafwa District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	790,786
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	790,786

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

NA

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

0

None

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	384
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,139	756
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	500	125
223005 Electricity	800	200
224001 Medical Supplies and Services	150,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,334	0
227001 Travel inland	20,217	4,197
227004 Fuel, Lubricants and Oils	9,061	2,260
228002 Maintenance-Transport Equipment	7,800	1,500
263308 Sector Conditional Grant (Non-Wage)	496,300	124,075
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	954	0
312121 Non-Residential Buildings - Acquisition	118,180	0
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	821,104	133,747

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	133,747
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,369,651
	Wage	1,232,944
	Non-Wage	136,707
	GoU Dev	0
	Ext Finance	0

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,120,248	1,302,478
Total for Budget Output	6,120,248	1,302,478
Wage	6,120,248	1,302,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,207	0
312121 Non-Residential Buildings - Acquisition	132,100	0
312235 Furniture and Fittings - Acquisition	7,200	0
Total for Budget Output	140,507	0
Wage	0	0
Non-Wage	0	0
GoU Dev	140,507	0
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)	1,261,590	415,233

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,261,590 415,233
	Wage	0 0
	Non-Wage	1,261,590 415,233
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary 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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,182,961	1,056,434	
	Total for Budget Output	6,182,961	1,056,434
	Wage	6,182,961	1,056,434
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	495,000	0	
224005 Laboratory supplies and services	168,141	0	
225204 Monitoring and Supervision of capital work	151,811	44,328	
312121 Non-Residential Buildings - Acquisition	4,492,210	0	
	Total for Budget Output	5,307,162	44,328
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,307,162	44,328
	Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,942,720	621,345	
Total for Budget Output	1,942,720	621,345	
Wage	0	0	
Non-Wage	1,942,720	621,345	
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: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,200	1,600	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
227001 Travel inland	14,000	6,994	
227004 Fuel, Lubricants and Oils	10,000	4,996	
228002 Maintenance-Transport Equipment	750	750	
Total for Budget Output	28,950	14,840	
Wage	0	0	
Non-Wage	28,950	14,840	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	3,826	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	39,000	10,222
227004 Fuel, Lubricants and Oils	17,000	8,000
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	82,446	20,122
Wage	0	0
Non-Wage	82,446	20,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	661,349	2,313
Total for Budget Output	661,349	2,313
Wage	0	0
Non-Wage	661,349	2,313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,526	16,277
221002 Workshops, Meetings and Seminars	4,000	813
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	11,600	3,000
227001 Travel inland	33,230	0
228002 Maintenance-Transport Equipment	8,000	3,750
Total for Budget Output	157,656	23,840
Wage	100,526	16,277
Non-Wage	57,130	7,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	25,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	2,500	
Total for Budget Output	3,000	2,500	
Wage	0	0	
Non-Wage	3,000	2,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	21,948,588	3,528,433	
Wage	12,403,734	2,375,189	
Non-Wage	4,097,185	1,108,916	
GoU Dev	5,447,669	44,328	
Ext Finance	0	0	

VOTE: 886 Manafwa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	11,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	0
221002 Workshops, Meetings and Seminars	34,000	0
221008 Information and Communication Technology Supplies.	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	55,060	850
227004 Fuel, Lubricants and Oils	8,007	0
228001 Maintenance-Buildings and Structures	1,137,938	0
228002 Maintenance-Transport Equipment	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	1,591,362	12,250
Wage	235,617	11,400
Non-Wage	1,355,745	850
GoU Dev	0	0
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: 09020401X Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0

VOTE: 886 Manafwa District

Quarter 1

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	32,500	0	
Total for Budget Output	37,500	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	37,500	0	
Ext Finance	0	0	
Total for Department	1,628,862	12,250	
Wage	235,617	11,400	
Non-Wage	1,355,745	850	
GoU Dev	37,500	0	
Ext Finance	0	0	

VOTE: 886 Manafwa District

Quarter 1

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

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	14,887
221002 Workshops, Meetings and Seminars	18,596	6,615
221012 Small Office Equipment	1,800	300
223004 Guard and Security services	1,200	200
223005 Electricity	1,800	450
224011 Research Expenses	18,454	4,508
225202 Environment Impact Assessment for Capital Works	2,596	1,965
225204 Monitoring and Supervision of capital work	28,618	1,520
227001 Travel inland	27,789	0
227004 Fuel, Lubricants and Oils	9,800	2,300
228001 Maintenance-Buildings and Structures	745	0
228002 Maintenance-Transport Equipment	5,600	1,400
244002 Commitment fees	600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	372,276	0
Total for Budget Output	585,947	34,145
Wage	96,073	14,887
Non-Wage	57,059	11,265
GoU Dev	432,815	7,993
Ext Finance	0	0
Total for Department	585,947	34,145
Wage	96,073	14,887
Non-Wage	57,059	11,265
GoU Dev	432,815	7,993
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	296,381	35,874
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	4,000	1,000
Total for Budget Output	306,841	38,489
Wage	296,381	35,874
Non-Wage	10,460	2,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	11,885	2,100
Total for Budget Output	17,885	3,600
Wage	0	0
Non-Wage	17,885	3,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,100	775
312412 Cultivated Plants - Acquisition	6,000	0
Total for Budget Output	9,100	775
Wage	0	0
Non-Wage	3,100	775
GoU Dev	6,000	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,700	0
Total for Budget Output	4,700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	338,526	42,864
Wage	296,381	35,874
Non-Wage	32,145	6,990
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	455,744	84,556
227001 Travel inland	823	0
Total for Budget Output	456,566	84,556
Wage	455,744	84,556
Non-Wage	0	0
GoU Dev	823	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	30,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	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

N / A

VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270	
221002 Workshops, Meetings and Seminars	24,235	10,265	
221005 Official Ceremonies and State Functions	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
227001 Travel inland	16,562	4,580	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	51,878	16,364	
Wage	0	0	
Non-Wage	51,878	16,364	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,300	575	
Total for Budget Output	2,300	575	
Wage	0	0	
Non-Wage	2,300	575	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	570,744	101,495	
Wage	455,744	84,556	
Non-Wage	114,178	16,939	
GoU Dev	823	0	
Ext Finance	0	0	

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	23,000	5,000	
221011 Printing, Stationery, Photocopying and Binding	11,000	0	
222001 Information and Communication Technology Services.	2,000	500	
Total for Budget Output	36,000	5,500	
Wage	0	0	
Non-Wage	36,000	5,500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	3,586	2,380	
Total for Budget Output	5,586	2,880	
Wage	0	0	
Non-Wage	5,586	2,880	
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: 18011206X Effective DPI Program Secretariat

NA

VOTE: 886 Manafwa District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	9,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	1,848
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	200	50
227001 Travel inland	16,500	4,750
227004 Fuel, Lubricants and Oils	2,608	651
312221 Light ICT hardware - Acquisition	30,000	25,500
313235 Furniture and Fittings - Improvement	11,000	0
Total for Budget Output	115,695	42,940
Wage	45,595	9,541
Non-Wage	29,100	7,899
GoU Dev	41,000	25,500
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,567	0
227001 Travel inland	40,950	13,357
Total for Budget Output	42,517	13,357
Wage	0	0
Non-Wage	9,567	0
GoU Dev	32,950	13,357
Ext Finance	0	0
Total for Department	199,798	64,677
Wage	45,595	9,541
Non-Wage	80,253	16,279
GoU Dev	73,950	38,857

VOTE: 886 Manafwa District

Quarter 1

Ext Finance	0	0
-------------	---	---

VOTE: 886 Manafwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,181
Total for Budget Output	29,611	6,181
Wage	29,611	6,181
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,213	706
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	12,316	1,351
Total for Budget Output	19,229	2,857
Wage	0	0
Non-Wage	19,229	2,857
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,840	9,038
Wage	29,611	6,181
Non-Wage	19,229	2,857
GoU Dev	0	0

VOTE: 886 Manafwa District

Quarter 1

Ext Finance	0	0
-------------	---	---

VOTE: 886 Manafwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
227001 Travel inland	3,318	741	
312235 Furniture and Fittings - Acquisition	6,477	0	
Total for Budget Output	10,795	991	
Wage	0	0	
Non-Wage	4,318	991	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	87,002	14,399	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580	145	
221002 Workshops, Meetings and Seminars	3,528	882	
221011 Printing, Stationery, Photocopying and Binding	800	200	
221012 Small Office Equipment	400	100	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	12,571	2,216	
Total for Budget Output	105,282	18,042	
Wage	87,002	14,399	
Non-Wage	18,279	3,643	

VOTE: 886 Manafwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	116,077
	Wage	14,399
	Non-Wage	4,634
	GoU Dev	0
	Ext Finance	0

VOTE: 886 Manafwa District

Quarter 1

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
------------------------	---	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement 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	15,000	3,750
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	12,000	1,750
228002 Maintenance-Transport Equipment	8,000	500
Total for Budget Output	48,000	8,000
Wage	0	0
Non-Wage	48,000	8,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
273104 Pension	2,636,860	432,778
273105 Gratuity	974,943	0
352880 Salary Arrears Budgeting	302,945	161,474
352881 Pension and Gratuity Arrears Budgeting	41,853	41,605
Total for Budget Output	3,956,602	635,857
Wage	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,956,602
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	933,635	233,375
Total for Budget Output	933,635	233,375
Wage	933,635	233,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	12,000	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 886 Manafwa District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,484	371
221002 Workshops, Meetings and Seminars	16,452	5,484
221011 Printing, Stationery, Photocopying and Binding	7,076	1,469
224010 Protective Gear	1,000	250
227001 Travel inland	2,720	680
227004 Fuel, Lubricants and Oils	1,272	318
Total for Budget Output	30,004	8,572
Wage	0	0
Non-Wage	13,552	3,088
GoU Dev	16,452	5,484
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 886 Manafwa District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,970
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,000	3,470
Wage	0	0
Non-Wage	8,000	3,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500
Total for Budget Output	6,160	1,040
Wage	0	0
Non-Wage	6,160	1,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	5,834	959
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,334	959
Wage	0	0
Non-Wage	10,334	959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,506	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	7,506	500
Wage	0	0
Non-Wage	7,506	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,474	609
211107 Boards, Committees and Council Allowances	4,000	1,000
221002 Workshops, Meetings and Seminars	177,734	0
221007 Books, Periodicals & Newspapers	1,589	396
221009 Welfare and Entertainment	15,146	399
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	6,000	2,000
221020 Litigation and related expenses	16,000	7,000
222002 Postage and Courier	600	0
223001 Property Management Expenses	5,000	500
223005 Electricity	6,000	1,250
225101 Consultancy Services	4,000	2,000
227001 Travel inland	381,109	0
263402 Transfer to Other Government Units	0	231,108
312121 Non-Residential Buildings - Acquisition	220,575	0
Total for Budget Output	849,426	247,012
Wage	0	0
Non-Wage	628,852	173,487
GoU Dev	220,575	73,525
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	250

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 250
	Wage	0 0
	Non-Wage	2,000 250
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	999	0
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	5,999	750
Wage	0	0
Non-Wage	5,999	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,169,666	1,141,283
Wage	933,635	233,375
Non-Wage	4,699,004	828,900
GoU Dev	537,027	79,009
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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)	12,170	1,662
221002 Workshops, Meetings and Seminars	3,821	790
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	100
221014 Bank Charges and other Bank related costs	600	0
222001 Information and Communication Technology Services.	2,496	624
227001 Travel inland	22,642	5,038
227004 Fuel, Lubricants and Oils	15,800	3,950
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	64,229	12,739
Wage	0	0
Non-Wage	64,229	12,739
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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
211101 General Staff Salaries	285,506	59,234

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313221 Light ICT hardware - Improvement	3,000	1,000
Total for Budget Output	288,506	60,234
Wage	285,506	59,234
Non-Wage	0	0
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	352,735	72,973
Wage	285,506	59,234
Non-Wage	64,229	12,739
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

N / A

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	6,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,800	845
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	15,800	2,845
Wage	0	0
Non-Wage	15,800	2,845
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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)	10,000	2,500
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	1,607

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	25,000	7,357
Wage	0	0
Non-Wage	5,000	750
GoU Dev	20,000	6,607
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	650
211107 Boards, Committees and Council Allowances	9,600	3,850
221002 Workshops, Meetings and Seminars	3,000	750
221004 Recruitment Expenses	13,000	1,850
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,545	750
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,800	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	3,000
Total for Budget Output	49,545	13,600
Wage	0	0
Non-Wage	24,294	5,123
GoU Dev	25,252	8,477
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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	58,894
Total for Budget Output	351,767	58,894
Wage	351,767	58,894
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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)	3,000	750
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,500	1,875
Wage	0	0
Non-Wage	7,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	2,000	500
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	9,200	2,197
227004 Fuel, Lubricants and Oils	22,000	5,395
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	42,000	9,842
Wage	0	0
Non-Wage	42,000	9,842
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	562,320	60,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	300
211107 Boards, Committees and Council Allowances	53,362	12,600
221017 Membership dues and Subscription fees.	250	0
225204 Monitoring and Supervision of capital work	8,080	996
227001 Travel inland	23,540	9,940
227004 Fuel, Lubricants and Oils	2,400	600
Total for Budget Output	651,572	84,761
Wage	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	651,572 84,761
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,143,184 179,174
	Wage	351,767 58,894
	Non-Wage	746,166 105,196
	GoU Dev	45,252 15,084
	Ext Finance	0 0

VOTE: 886 Manafwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 010015 Extension services

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

Workshops and Seminars for farmers (trainings, Sensitizations, Farmer exchange visits, Study tours)	46	N/A
--	----	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,180,800	249,529
221002 Workshops, Meetings and Seminars	116,011	19,445
221009 Welfare and Entertainment	5,220	1,305
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	500
227001 Travel inland	124,621	27,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	1,242
244002 Commitment fees	400	0
Total for Budget Output	1,444,852	300,376

VOTE: 886 Manafwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,180,800 249,529
	Non-Wage	264,052 50,847
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

N/A NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,417	20,218
224006 Food Supplies	10,570	0
227001 Travel inland	31,709	8,734
312412 Cultivated Plants - Acquisition	348,087	0
Total for Budget Output	453,782	28,952
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	453,782 28,952
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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 Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	46,500

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	155,088	38,743
Total for Budget Output	341,088	85,243
Wage	0	0
Non-Wage	341,088	85,243
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,239,722	414,570
Wage	1,180,800	249,529
Non-Wage	605,139	136,090
GoU Dev	453,782	28,952
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
25%	269 staff salaries paid for 3 months	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,222,644	1,232,944
Total for Budget Output	6,222,644	1,232,944
Wage	6,222,644	1,232,944
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25%	1	None
-----	---	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,240	810
Total for Budget Output	3,240	810
Wage	0	0
Non-Wage	3,240	810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010302X Target population fully immunized

1	NA
---	----

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

25% NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,797	2,151
Total for Budget Output	8,797	2,151
Wage	0	0
Non-Wage	8,797	2,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

10000 NA

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

Item	Approved Budget	Spent
227001 Travel inland	120,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0

VOTE: 886 Manafwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	30,000

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	790,786	0
Total for Budget Output	790,786	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	790,786	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

37500000 NA

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

0 0 None

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

25% NA

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)	1,620	384
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,139	756
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	500	125

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	800	200
224001 Medical Supplies and Services	150,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	5,334	0
227001 Travel inland	20,217	4,197
227004 Fuel, Lubricants and Oils	9,061	2,260
228002 Maintenance-Transport Equipment	7,800	1,500
263308 Sector Conditional Grant (Non-Wage)	496,300	124,075
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	954	0
312121 Non-Residential Buildings - Acquisition	118,180	0
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	821,104	133,747
Wage	0	0
Non-Wage	541,391	133,747
GoU Dev	279,714	0
Ext Finance	0	0
Total for Department	7,996,571	1,369,651
Wage	6,222,644	1,232,944
Non-Wage	553,427	136,707
GoU Dev	279,714	0
Ext Finance	940,786	0

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Staff Salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,120,248	1,302,478
Total for Budget Output	6,120,248	1,302,478
Wage	6,120,248	1,302,478
Non-Wage	0	0
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*

Item	Approved Budget	Spent
227001 Travel inland	1,207	0
312121 Non-Residential Buildings - Acquisition	132,100	0
312235 Furniture and Fittings - Acquisition	7,200	0
Total for Budget Output	140,507	0
Wage	0	0
Non-Wage	0	0
GoU Dev	140,507	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 886 Manafwa District

Quarter 1

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
263308 Sector Conditional Grant (Non-Wage)	1,261,590	415,233
Total for Budget Output	1,261,590	415,233
Wage	0	0
Non-Wage	1,261,590	415,233
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary 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
211101 General Staff Salaries	6,182,961	1,056,434
Total for Budget Output	6,182,961	1,056,434
Wage	6,182,961	1,056,434
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	495,000	0
224005 Laboratory supplies and services	168,141	0
225204 Monitoring and Supervision of capital work	151,811	44,328
312121 Non-Residential Buildings - Acquisition	4,492,210	0
Total for Budget Output	5,307,162	44,328
Wage	0	0
Non-Wage	0	0
GoU Dev	5,307,162	44,328
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,942,720	621,345
Total for Budget Output	1,942,720	621,345
Wage	0	0
Non-Wage	1,942,720	621,345
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: 000023 Inspection and Monitoring

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

School Inspection and reporting facilitated NA

VOTE: 886 Manafwa District

Quarter 1

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	14,000	6,994
227004 Fuel, Lubricants and Oils	10,000	4,996
228002 Maintenance-Transport Equipment	750	750
Total for Budget Output	28,950	14,840
Wage	0	0
Non-Wage	28,950	14,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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

N / A

VOTE: 886 Manafwa District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	3,826	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	39,000	10,222
227004 Fuel, Lubricants and Oils	17,000	8,000
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	82,446	20,122
Wage	0	0
Non-Wage	82,446	20,122
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	661,349	2,313
Total for Budget Output	661,349	2,313
Wage	0	0
Non-Wage	661,349	2,313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 886 Manafwa District

Quarter 1

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	100,526	16,277
221002 Workshops, Meetings and Seminars	4,000	813
221017 Membership dues and Subscription fees.	300	0
225204 Monitoring and Supervision of capital work	11,600	3,000
227001 Travel inland	33,230	0
228002 Maintenance-Transport Equipment	8,000	3,750
Total for Budget Output	157,656	23,840
Wage	100,526	16,277
Non-Wage	57,130	7,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Music, scouting and ball games co-curricular activities facilitated NA

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	25,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
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

.....

VOTE: 886 Manafwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,500
Total for Budget Output	3,000	2,500
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,948,588	3,528,433
Wage	12,403,734	2,375,189
Non-Wage	4,097,185	1,108,916
GoU Dev	5,447,669	44,328
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

15Km of District Roads Maintained under Routine Maintenance NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	11,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	0
221002 Workshops, Meetings and Seminars	34,000	0
221008 Information and Communication Technology Supplies.	6,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
227001 Travel inland	55,060	850
227004 Fuel, Lubricants and Oils	8,007	0
228001 Maintenance-Buildings and Structures	1,137,938	0
228002 Maintenance-Transport Equipment	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	1,591,362	12,250
Wage	235,617	11,400
Non-Wage	1,355,745	850
GoU Dev	0	0
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: 09020401X Capacity of existing transport infrastructure and services increased.

O/M on Administration Block done. NA

VOTE: 886 Manafwa District

Quarter 1

Department: 070 Roads and Engineering

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	32,500	0
Total for Budget Output	37,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,500	0
Ext Finance	0	0
Total for Department	1,628,862	12,250
Wage	235,617	11,400
Non-Wage	1,355,745	850
GoU Dev	37,500	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	14,887
221002 Workshops, Meetings and Seminars	18,596	6,615
221012 Small Office Equipment	1,800	300
223004 Guard and Security services	1,200	200
223005 Electricity	1,800	450
224011 Research Expenses	18,454	4,508
225202 Environment Impact Assessment for Capital Works	2,596	1,965
225204 Monitoring and Supervision of capital work	28,618	1,520
227001 Travel inland	27,789	0
227004 Fuel, Lubricants and Oils	9,800	2,300
228001 Maintenance-Buildings and Structures	745	0
228002 Maintenance-Transport Equipment	5,600	1,400
244002 Commitment fees	600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	372,276	0
Total for Budget Output	585,947	34,145
Wage	96,073	14,887
Non-Wage	57,059	11,265
GoU Dev	432,815	7,993
Ext Finance	0	0
Total for Department	585,947	34,145
Wage	96,073	14,887
Non-Wage	57,059	11,265
GoU Dev	432,815	7,993

VOTE: 886 Manafwa District

Quarter 1

Ext Finance	0	0
-------------	---	---

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,381	35,874
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	4,000	1,000
Total for Budget Output	306,841	38,489
Wage	296,381	35,874
Non-Wage	10,460	2,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	6,000	1,500
227001 Travel inland	11,885	2,100
Total for Budget Output	17,885	3,600
Wage	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,885
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	3,100	775
312412 Cultivated Plants - Acquisition	6,000	0
Total for Budget Output	9,100	775
Wage	0	0
Non-Wage	3,100	775
GoU Dev	6,000	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	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	4,700	0
Total for Budget Output	4,700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	338,526	42,864
Wage	296,381	35,874

VOTE: 886 Manafwa District

Quarter 1

Non-Wage	32,145	6,990
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	455,744	84,556
227001 Travel inland	823	0
Total for Budget Output	456,566	84,556
Wage	455,744	84,556
Non-Wage	0	0
GoU Dev	823	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	30,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 886 Manafwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	24,235	10,265
221005 Official Ceremonies and State Functions	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	16,562	4,580
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	51,878	16,364
Wage	0	0
Non-Wage	51,878	16,364
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	575
Total for Budget Output	2,300	575
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Total for Department	570,744	101,495
Wage	455,744	84,556
Non-Wage	114,178	16,939
GoU Dev	823	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Budget conference conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	5,000
221011 Printing, Stationery, Photocopying and Binding	11,000	0
222001 Information and Communication Technology Services.	2,000	500
Total for Budget Output	36,000	5,500
Wage	0	0
Non-Wage	36,000	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

BFP compiled NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,586	2,380
Total for Budget Output	5,586	2,880
Wage	0	0
Non-Wage	5,586	2,880
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206X Effective DPI Program Secretariat**

Kilometrage allowance paid to staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	9,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	1,848
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	200	50
227001 Travel inland	16,500	4,750
227004 Fuel, Lubricants and Oils	2,608	651
312221 Light ICT hardware - Acquisition	30,000	25,500
313235 Furniture and Fittings - Improvement	11,000	0
Total for Budget Output	115,695	42,940
Wage	45,595	9,541
Non-Wage	29,100	7,899
GoU Dev	41,000	25,500
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Telecommunication and communication facilitated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,567	0
227001 Travel inland	40,950	13,357
Total for Budget Output	42,517	13,357

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,567
	GoU Dev	32,950
	Ext Finance	0
	Total for Department	199,798
	Wage	45,595
	Non-Wage	80,253
	GoU Dev	73,950
	Ext Finance	0

VOTE: 886 Manafwa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,181
Total for Budget Output	29,611	6,181
Wage	29,611	6,181
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,213	706
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	12,316	1,351
Total for Budget Output	19,229	2,857
Wage	0	0
Non-Wage	19,229	2,857
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,840	9,038

VOTE: 886 Manafwa District

Quarter 1

Wage	29,611	6,181
Non-Wage	19,229	2,857
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
1	NA	

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	250
227001 Travel inland	3,318	741
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	991
Wage	0	0
Non-Wage	4,318	991
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,002	14,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580	145
221002 Workshops, Meetings and Seminars	3,528	882
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	100

VOTE: 886 Manafwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,571	2,216
Total for Budget Output	105,282	18,042
Wage	87,002	14,399
Non-Wage	18,279	3,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,077	19,033
Wage	87,002	14,399
Non-Wage	22,597	4,634
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	10	An increased number of

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service availability and readiness index (%)	Percentage	95%	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	90	

Budget Output: 320084 Vaccine Administration**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Children Under One Year Fully Immunized	Number	100	

VOTE: 886 Manafwa District

Quarter 1

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****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	70%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	14.8	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	6

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1,303,020,000	434,340,000

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

VOTE: 886 Manafwa District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of degraded wetlands restored	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	17	12

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 : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	1	1

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	4

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning**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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	At least 60	20

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	At least 50	20

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100	25

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	At least 50%	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets achieved	Percentage	At least 85%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	At least 8	2

VOTE: 886 Manafwa District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	25

VOTE: 886 Manafwa District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	16,788	5,596
BUKEWA P.S.	Bukewa	Programme Conditional Grant - Non Wage Recurrent	0	17,086	5,695
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)					
WATAKHUNA P.S.	Watakhuna	Programme Conditional Grant - Non Wage Recurrent	0	20,545	6,848
BULAKO P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	16,453	5,484
NAMUKHONGE P.S.	Namukhonge	Programme Conditional Grant - Non Wage Recurrent	0	15,133	5,044
KIMALULI P.S.	Kimaluli	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
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	337,140	112,380
SIBANGA SEED SCHOOL	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	98,300	32,767

VOTE: 886 Manafwa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	18,760	6,253
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKWETSI P.S.	Kikwetsi	Programme Conditional Grant - Non Wage Recurrent	0	17,718	5,906
MAKHAKHALA P.S.	Makhakhala	Programme Conditional Grant - Non Wage Recurrent		18,704	0
NAMBALE P.S.	Bunyinza	Programme Conditional Grant - Non Wage Recurrent		12,380	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	20,880	6,960

VOTE: 886 Manafwa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237163 Nalondo Subcounty					
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					
Drilling of 6 and rehabilitation of 11 boreholes and payment of retention	Drilling and rehabilitation of boreholes	Programme Conditional Grant - Development		201,908	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		8,000	0
LCIII: 237164 Butta Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Sisuni , Butta and Khabutoola seed	Programme Conditional Grant - Development		495,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Sisuni , Butta and Khabutoola seed schools	Programme Conditional Grant - Development		168,141	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Seed Schools	Butta and Sisuni	Programme Conditional Grant - Development		151,811	0

VOTE: 886 Manafwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237164 Butta Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sibanga, Buwagogo, Butta & Sisuni Seed Schools	Programme Conditional Grant - Development		4,492,210	0
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	KAATO S/C	Programme Conditional Grant - Development		150,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BukimanayiHCIII	KAATO SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	17,219	0
BukimanayiHCIII	KAATO SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	17,535	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Programme Conditional Grant - Non Wage Recurrent		954	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	11,264	3,755

VOTE: 886 Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237167 Kaato 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)					
SIGUNGA P.S.	Sigunga	Programme Conditional Grant - Non Wage Recurrent	0	23,317	7,772
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)					
SISUNI P.S.	Sisuni	Programme Conditional Grant - Non Wage Recurrent	0	19,857	6,619
MAKENYA P.S.	Makenya	Programme Conditional Grant - Non Wage Recurrent		16,397	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)					
BUNANGABO P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent	0	19,876	6,625
BUMUFUNI P.S.	Bumufuni	Programme Conditional Grant - Non Wage Recurrent	0	16,286	5,429
SIBANGA P.S.	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
KHABUTOOLA P.S.	Khabutoola	Programme Conditional Grant - Non Wage Recurrent		26,274	0

VOTE: 886 Manafwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		16,452	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	bumulyanyumama	Transitional Conditional Grant - Development		300,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 313221 Light ICT hardware - Improvement					
Light ICT Hardware - Computer Accessories	manafwa	District Discretionary Equalisation Development Grant		3,000	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	1,000	250

VOTE: 886 Manafwa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	2,400	600
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	H/Q	Programme Conditional Grant - Development		36,993	0
Workshops, Meetings, Seminars - Training (Agriculture)	H/Qs	Programme Conditional Grant - Development		26,424	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	H/Qs	Programme Conditional Grant - Development		10,570	0
Item: 227001 Travel inland					
Travel Inland - Allowances	H/Qs	Programme Conditional Grant - Development		31,709	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)	Production	Locally Raised Revenues		634,173	0
Cultivated Plants - Cultivated Assets (Seedlings)	H/Qs	Locally Raised Revenues		62,000	0

VOTE: 886 Manafwa District

Quarter 1

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: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing UK Department for International Development (DFID)		150,000	0
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing UK Department for International Development (DFID)		150,000	0
Travel Inland - Allowances	manafwa	External Financing UK Department for International Development (DFID)		60,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	MANAFWA DISTRICT	External Financing Global Fund for HIV, TB & Malaria		30,000	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		790,786	0
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Manafwa	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
SUPERVISION OF CAPITAL WORKS	MANAFWA DISTRICT	Programme Conditional Grant - Development		5,334	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubulo HCIV	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	86,093	0
Bubulo HCIV	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	49,770	0

VOTE: 886 Manafwa District

Quarter 1

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: 263308 Sector Conditional Grant (Non-Wage)					
BUBULO HEALTH CENTRE II	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	5,393	0
Item: 263402 Transfer to Other Government Units					
Transfer	manafwa	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	MANAFWA DHO'S OFFICE	Programme Conditional Grant - Development		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	MANAFWA DHO;'S OFFICE	Programme Conditional Grant - Development		1,200	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: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	Programme Conditional Grant - Development		1,207	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bumukoya P/	Programme Conditional Grant - Development		26,000	0
Non Residential Buildings - Contractor	Payment of Retention	Programme Conditional Grant - Development		26,100	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBWAYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	18,164	6,055

VOTE: 886 Manafwa District

Quarter 1

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIRUSA P.S.	Bwirusa	Programme Conditional Grant - Non Wage Recurrent	0	13,663	4,554
BUMUKOYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	15,877	5,292
BUMWANGU P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	20,322	6,774
NANYONTSO P.S.	Nanyontso	Programme Conditional Grant - Non Wage Recurrent	0	21,791	7,264
BUBULO MIXED P.S.	Bubulo ward	Programme Conditional Grant - Non Wage Recurrent	0	26,348	8,783
MAYENZE P.S.	Mayenze ward	Programme Conditional Grant - Non Wage Recurrent		21,922	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)					
BUGOBERO H.S	Mayenze	Programme Conditional Grant - Non Wage Recurrent	0	149,720	49,907
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: 225204 Monitoring and Supervision of capital work					
O/M of the Administration Block	Administration Block	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 886 Manafwa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa 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	Partitioning of 3 offices in administration block	District Discretionary Equalisation Development Grant	0	25,500	0
Building and Facility Maintenance - Civil Works	Payment on balance on 2023/2024 FY Contract	District Discretionary Equalisation Development Grant		7,000	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: 224011 Research Expenses					
Research on water	Research on water	Programme Conditional Grant - Non Wage Recurrent		31,636	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental Impact Assessment - Capital Works	Programme Conditional Grant - Development		2,596	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Monitoring and supervision	Programme Conditional Grant - Non Wage Recurrent		17,932	0
Monitoring and supervision	Monitoring and supervision	Programme Conditional Grant - Non Wage Recurrent		36,688	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Transitional Development Grant	Programme Conditional Grant - Non Wage Recurrent		29,630	0

VOTE: 886 Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		6,000	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 - Facilitation	MANAFWA DISTRICT	District Discretionary Equalisation Development Grant		823	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for S/Planner	District Discretionary Equalisation Development Grant		6,000	0
Light ICT Hardware - Laptops	Laptop computer for DIO & CFO	District Discretionary Equalisation Development Grant		9,000	0
Light ICT Hardware - Computers	Desktop Computer for PDU	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	Printer for Finance Department	District Discretionary Equalisation Development Grant		7,000	0

VOTE: 886 Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Printer for HR Office	District Discretionary Equalisation Development Grant		4,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Bumulyanyuma	District Discretionary Equalisation Development Grant		4,000	0
Furniture and Fixtures Assorted Furniture	Bumulyanyuma	District Discretionary Equalisation Development Grant		2,000	0
Furniture and Fixtures Assorted Furniture	Wall shelves for HR office	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bumulyanyuma	District Discretionary Equalisation Development Grant		16,452	0
Travel Inland - Monitoring and Evaluation	Bumulyanyuma	District Discretionary Equalisation Development Grant		32,994	0
Travel Inland - Compliance Trips	Bumulyanyuma	District Discretionary Equalisation Development Grant		16,452	0

VOTE: 886 Manafwa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237173 Manafwa Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Manafwa District TILED office	Programme Conditional Grant - Development		1,100	0
Furniture and Fixtures - Assorted Furniture	Manafwa District TILED Office	Programme Conditional Grant - Development		5,377	0
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	Bumasokho	Programme Conditional Grant - Non Wage Recurrent	0	16,955	5,652
LCIII: 237180 Butiru Subcounty					
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	280,140	93,380

VOTE: 886 Manafwa District

Quarter 1

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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukhone P/S	Programme Conditional Grant - Development		80,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	36 desks to Bukhone p/s	Programme Conditional Grant - Development		7,200	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SHISENWE P.S.	Buwangani	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,197
BUKHONE P.S.	Bukhone	Programme Conditional Grant - Non Wage Recurrent	0	16,602	5,534
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani	Programme Conditional Grant - Non Wage Recurrent	0	54,546	18,182
BUKITUTU P/S	Bukitutu	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,672
LCIII: 272903 maefe Subcounty					
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					
Extension of piped water to maefe, sibanga & khabutoola seed schools	Extension of piped water	Programme Conditional Grant - Development		170,368	0

VOTE: 886 Manafwa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273608 Bugobero 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	PHASE 2 CONSTRN OF P. WARD AT BUGOBERO HCIV	District Discretionary Equalisation Development Grant		45,600	0
Non Residential Buildings - Contractor	Postnatal Ward Phase II at Bugobero HCIV	District Discretionary Equalisation Development Grant		163,276	0
Non Residential Buildings - Other Construction works	Retention for Postnatal Ward at Bugobero	District Discretionary Equalisation Development Grant		27,483	0
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 HCIII	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	17,219	0
Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	10,786	0
Butiru HCIII	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	26,119	0
Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	10,798	0

VOTE: 886 Manafwa District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	86,093	0
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	67,502	0
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	23,673	0
Ikaali HCII	BUKHOFU SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	8,609	0
Butiru Holy Family	BUTIRU SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	5,393	0
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	29,661	0
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	17,219	0
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	17,219	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)					
BUSUMBU P.S.	Busumbu	Programme Conditional Grant - Non Wage Recurrent	0	30,254	10,085
SIKUSI P.S.	Sikusi	Programme Conditional Grant - Non Wage Recurrent	0	20,006	6,669
BUWESSWA P.S.	Buwesswa	Programme Conditional Grant - Non Wage Recurrent	0	20,824	6,941
WANGA P.S	Nalondo	Programme Conditional Grant - Non Wage Recurrent	0	15,635	5,212

VOTE: 886 Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
NANGALWE P.S.	Nangalwe	Programme Conditional Grant - Non Wage Recurrent	0	28,097	9,366
BUTIRU DEMO P.S.	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	28,543	9,514
BUKIBOLI P.S.	Bukiboli	Programme Conditional Grant - Non Wage Recurrent	0	20,508	6,836
TOOMA-BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	0	22,852	7,617
SAAMBA P.S	Samba	Programme Conditional Grant - Non Wage Recurrent	0	17,160	5,720
IKAALI P.S.	Ikaali	Programme Conditional Grant - Non Wage Recurrent	0	23,335	7,778
BUBUKANZA P.S.	Bubukanza	Programme Conditional Grant - Non Wage Recurrent	0	15,505	5,168
LWEMUNA P.S.	Lwemuna	Programme Conditional Grant - Non Wage Recurrent	0	29,008	9,669
KAYOMBE P.S.	Kayombe	Programme Conditional Grant - Non Wage Recurrent	0	20,024	6,675
KHOLOMO P.S.	Kholomo	Programme Conditional Grant - Non Wage Recurrent	0	18,927	6,309
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent	0	12,845	4,282
LWANJUSI P.S.	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent	0	27,427	9,142
NAKHUPA P.S	Nakhupa	Programme Conditional Grant - Non Wage Recurrent	0	28,171	9,390
BUWAKORO P.S	Buwakoro	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,861
BUNYINZA P.S.	Bunyinza	Programme Conditional Grant - Non Wage Recurrent	0	39,443	13,148

VOTE: 886 Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KHATSONGA P.S.	Khatsonga	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,323
BUKHADALA P.S.	Bukhadala	Programme Conditional Grant - Non Wage Recurrent	0	21,903	7,301
KIWATA P.S.	Kiwata	Programme Conditional Grant - Non Wage Recurrent	0	26,404	8,801
BUTOOTO P.S.	Butoto	Programme Conditional Grant - Non Wage Recurrent	0	33,491	11,164
MAEFE P.S.	Maefe	Programme Conditional Grant - Non Wage Recurrent	0	15,151	5,050
LYAMBOGO P.S.	Lyambogo	Programme Conditional Grant - Non Wage Recurrent		14,184	0
SHYAMUNKUNGA P.S.	Shyamukunga	Programme Conditional Grant - Non Wage Recurrent		19,466	0
BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent		29,957	0
BUKHOFU P.S.	Bukhofu	Programme Conditional Grant - Non Wage Recurrent		20,099	0
NALONDO BUTTA P.S.	Nalondo	Programme Conditional Grant - Non Wage Recurrent		23,670	0
BUNABUTSALE P.S.	Bunabutsale	Programme Conditional Grant - Non Wage Recurrent		15,951	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	136,120	45,373

VOTE: 886 Manafwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1840 Missing Subcounty					
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)					
BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza	Programme Conditional Grant - Non Wage Recurrent	0	231,540	77,180
BUBULO S.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	284,480	94,827
Butiru S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	146,240	48,747
Bubulo Girls H.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	95,040	31,680
BUWAGOGO SEED SCHOOL	Buwagogo	Programme Conditional Grant - Non Wage Recurrent	0	184,000	61,333