

VOTE: 886 Manafwa District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 886 Manafwa District for FY 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.


Accounting Officer

Leru Andrew

(Accounting Officer)

Signed on Date: 12-05-2025

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

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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	217,389	52%
Discretionary Government Transfers	4,683,736	4,934,776	3,620,389	77%
Conditional Government Transfers	36,812,757	38,000,077	30,221,424	82%
Other Government Transfers	486,505	490,505	221,096	45%
External Financing	940,786	940,786	318,482	34%
Total Revenues shares	43,339,262	44,781,622	34,598,781	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,785,939	1,912,450	1,244,175	70%
Tourism Development	10,795	10,795	7,479	69%
Natural Resources, Environment, Climate Change, Land And Water Management	935,573	935,573	343,817	37%
Private Sector Development	105,282	105,282	59,735	57%
Integrated Transport Infrastructure And Services	1,628,862	1,380,614	410,151	25%
Sustainable Urbanisation And Housing	4,700	4,700	4,000	85%
Human Capital Development	29,945,160	31,009,969	16,164,958	54%
Public Sector Transformation	5,054,786	5,054,786	3,386,076	67%
Community Mobilization And Mindset Change	510,744	510,744	322,423	63%
Governance And Security	2,291,105	2,790,393	1,510,335	66%
Development Plan Implementation	1,066,315	1,066,315	525,006	49%
Grand Total	43,339,262	44,781,622	23,978,155	55%
Wage	22,624,110	22,784,641	14,988,588	66%
Non-Wage Recurrent	12,446,357	12,701,397	7,384,600	59%
Domestic Devt	7,328,008	8,354,797	1,286,484	18%
External Financing	940,786	940,786	318,482	34%

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

The district cumulatively received a total of UGX. 34,598,781,000 by the end of third quarter, 2024/2025 FY representing 80% of the Annual planned revenues. This included UGX. 217,389,000 was Own generated revenue representing 52%, UGX. 3,620,389,000 was Discretionary Government transfers representing 77%, UGX. 30,221,424,000 was Conditional Government transfers representing 82%, UGX. 221,096,000 was from other Government transfers specifically Road fund, UWEF, National Oil Seed Project, and PLE representing 45% of the planned annual revenue and UGX 318,482,000 was from donor funds representing 34%. The resulting over performance in revenue is due to receipt of development funds as a supplementary for UGIFT projects.

All the received funds of UGX. 34,598,781,000 were dispatched to departments.

The Total cumulative departmental Expenditure by end of quarter 3 for the district was UGX. 34,598,781,000 representing 55% of the budget; out of these funds, UGX. 14,988,588,000 representing 66% of the budget was spent on wage, UGX 7,384,600,000 representing 59% of the budget was spent on non-wage recurrent activities, UGX. 1,286,484,000 representing 18% of the budget was spent on domestic development activities and UGX 318,482,000 representing 34% was spent on Donor activities.

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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	217,389	52%
Advertisements/Bill Boards	1,900	1,900	0	0%
Agency Fees	13,200	13,200	21,206	161%
Animal and Crop Husbandry related Levies	1,000	1,000	0	0%
Business licenses	43,409	43,409	15,503	36%
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	908	16%
Land Fees	37,500	37,500	2,810	7%
Local Services Tax-Payable By Individuals	118,601	118,601	86,258	73%
Market /Gate Charges	57,295	57,295	18,554	32%
Mineral Royalties	50,500	50,500	28,027	55%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,200	4,200	889	21%
Miscellaneous receipts/income	1,410	1,410	20	1%
Other fees e.g. street parking fees	1,200	1,200	800	67%
Other fines and Penalties – private	4,200	4,200	0	0%
Other Licence fees	33,461	33,461	39,469	118%
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	200	10%
Rent & Rates - Non-Produced Assets – from private entities	7,200	7,200	300	4%
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	2,445	82%
Discretionary Government Transfers	4,683,736	4,934,776	3,620,389	77%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Discretionary Equalisation Development Grant	388,950	388,950	388,950	100%
District Unconditional Grant Non-Wage	1,177,970	1,429,010	883,477	75%
District Unconditional Grant Wage	2,917,457	2,917,457	2,188,093	75%
Urban Discretionary Equalisation Development Grant	41,401	41,401	41,401	100%
Urban Unconditional Non-Wage	157,957	157,957	118,468	75%
Conditional Government Transfers	36,812,757	38,000,077	30,221,424	82%
Programme Conditional Grant - Non Wage Recurrent	10,239,447	10,239,447	7,427,590	73%
Programme Conditional Grant - Development	6,551,842	7,578,631	7,578,631	116%
Programme Conditional Grant - Wage Recurrent	19,706,653	19,867,184	14,900,388	76%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	486,505	490,505	221,096	45%
GROW Project	0	0	9,866	
National Oil Seeds Project	90,000	94,000	35,000	39%
Support to PLE (UNEB)	30,000	30,000	22,780	76%
Uganda Road Fund (URF)	306,505	306,505	151,029	49%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	2,422	8%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
External Financing	940,786	940,786	318,482	34%
Global Alliance for Vaccines and Immunization (GAVI)	790,786	790,786	318,482	40%
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	44,781,622	34,598,781	80%

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Cumulative Performance for Locally Raised Revenues

The district received Ugx. 217,389,000 as own generated resources representing 52% of the Quarter planned revenue by the end of the third quarter. This was mostly contributed by Agency Fees, Business licenses, LST, other fees and charges, Mineral Royalties and market charges.

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx. 33,841,813,000= as Central government transfers (CGT) by the end of quarter 3 which represent 80% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 3,620,389,000 was Discretionary Government transfers (DGT) which represent 77% of the annual DGT budget. Also, Ugx. 30,221,424,000 = was Conditional Government transfers (CGT) representing 82% of the annual CGT budget The Over performance is due to receipt of development funds as a supplementary for UGIFT projects.

Cumulative Performance for Other Government Transfers

Under other government transfers, the district received cumulatively Ugx. 221,096,000= as other government transfers (OGT) by the end of quarter 3 which represent 45% of the annual OGT budget particularly Road fund, UWEP, National Oil Seed Project, and PLE funds. The under performance was due to non-receipt of expected funds like road fund in the quarter

Cumulative Performance for External Financing

The district cumulatively received Ugx. 318,482,000= as External financing by the end of quarter 3 which represent 34% of the annual budget. These funds were disbursed to health department from GAVI

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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	4,100,917	66%	1,393,834
Sub-Total	6,169,666	0	4,100,917	66%	1,393,834
Department: Finance					
10 Financial Management and Accountability (LG)	352,735	0	246,716	70%	86,136
Sub-Total	352,735	0	246,716	70%	86,136
Department: Statutory bodies					
10 Legislation and Oversight	1,143,184	0	770,669	67%	274,024
Sub-Total	1,143,184	0	770,669	67%	274,024
Department: Production and Marketing					
10 Agricultural Extension	1,898,634	0	1,132,487	60%	397,401
20 Agricultural Production	341,088	0	217,113	64%	46,920
Sub-Total	2,239,722	0	1,349,600	60%	444,321
Department: Health					
10 Primary HealthCare	7,996,571	0	4,814,232	60%	1,648,951
Sub-Total	7,996,571	0	4,814,232	60%	1,648,951
Department: Education					
10 Pre-Primary and Primary Education	7,522,344	0	5,101,380	68%	1,912,656
20 Secondary Education	13,432,843	0	5,985,774	45%	2,718,742
40 Education&Sports Management and Inspection	990,401	0	260,572	26%	100,620
50 Special Needs Education	3,000	0	3,000	100%	500
Sub-Total	21,948,588	0	11,350,726	52%	4,732,518
Department: Roads and Engineering					
10 Community Access Roads	1,591,362	0	401,711	25%	171,555
20 Engineering Services	37,500	0	8,440	23%	0
Sub-Total	1,628,862	0	410,151	25%	171,555

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	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	165,241	28%	88,490
Sub-Total	585,947	0	165,241	28%	88,490
Department: Natural Resources					
10 Natural Resources Management	338,526	0	171,451	51%	64,748
Sub-Total	338,526	0	171,451	51%	64,748
Department: Community Based Services					
10 Community Mobilisation	516,566	0	290,807	56%	109,963
20 Empowerment and Mindset Change	54,178	0	43,902	81%	10,026
Sub-Total	570,744	0	334,709	59%	119,989
Department: Planning					
10 Planning and Statistics	199,798	0	160,579	80%	38,414
Sub-Total	199,798	0	160,579	80%	38,414
Department: Internal Audit					
10 Compliance	48,840	0	35,950	74%	15,531
Sub-Total	48,840	0	35,950	74%	15,531
Department: Trade, Industry and Local Development					
10 Commercial Services	116,077	0	67,214	58%	25,607
Sub-Total	116,077	0	67,214	58%	25,607
Grand Total	43,339,262	0	23,978,155	55%	9,104,119

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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	4,276,696	76%	1,359,459
District Unconditional Grant Non-Wage	112,951	112,951	92,256	82%	26,917
District Unconditional Grant Wage	933,635	933,635	750,489	80%	258,540
Locally Raised Revenues	55,005	55,005	34,053	62%	7,600
Multi-Sectoral Transfers to LLGs_NonWage	574,447	822,695	346,247	60%	163,451
Programme Conditional Grant - Non Wage Recurrent	3,956,602	3,956,602	3,053,651	77%	902,951
Development Revenues	537,027	537,027	527,091	98%	179,009
District Discretionary Equalisation Development Grant	16,452	16,452	16,452	100%	5,484
Multi-Sectoral Transfers to LLGs_Gou	220,575	220,575	210,639	95%	73,525
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	6,169,666	6,417,914	4,803,788	78%	1,538,468
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	933,635	933,635	750,487	80%	258,805
Non Wage	4,699,004	4,947,252	3,097,856	66%	1,047,539
Development Expenditure					
Domestic Development	537,027	537,027	252,573	47%	87,490
External Financing	0	0	0	0%	0
Total Expenditure	6,169,666	6,417,914	4,100,917	66%	1,393,834
C: Unspent Balances					
Recurrent Balances			428,352		
Wage			2		
Non Wage			428,351		
Development Balances			274,518		
Domestic Development			274,518		
External Financing			0		
Total Unspent			702,870		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received total revenue of Ushs 1,538,468,000 of which Ushs. 179,009,000 was development funds, Ushs. 258,540,000 was wage, Ushs.163,451,000 was Multi sectoral transfers to LLG, Ushs. 902,951,000 were programm conditional grant, UCG- NW was Ushs. 26,917,000 and Ushs. 7,600,000 was local revenue. The total expenditure was 1,393,834,000 leaving a balance of Ushs. 702,870,000

Reasons for unspent balances on the bank account

The Unspent balance was 702,870,000 due to delayed payment of gratuity worth Ushs. 428,351,000 and delayed procurement on works for Lukhobo worth Ushs. 274,518,000.

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; Cleaning materials procured.

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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	262,218	75%	83,594
District Unconditional Grant Non-Wage	51,268	51,268	36,002	70%	12,218
District Unconditional Grant Wage	285,506	285,506	214,129	75%	71,376
Locally Raised Revenues	12,961	12,961	12,086	93%	0
Development Revenues	3,000	3,000	3,000	100%	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	1,000
Total Revenues Shares	352,735	352,735	265,218	75%	84,594
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,506	285,506	195,769	69%	72,897
Non Wage	64,229	64,229	47,947	75%	12,239
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	352,735	352,735	246,716	70%	86,136
C: Unspent Balances					
Recurrent Balances			18,502		
Wage			18,360		
Non Wage			141		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,502		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of Ugx. 84,594,000= during the quarter, of which Ugx 83,594,000 was for recurrent activities and Ugx 1,000,000 for development activities. Generally, the department cumulatively received Ugx 265,218,000 represented by 75%. out of which Ugx. 262,218,000= representing 75% of the budget was for recurrent outputs while Ugx. 3,000,000= representing 100% was for development outputs. By the end of quarter Three, the department had spent a total of Ugx. 86,136,000= representing 70% of the annual planned expenditure. Out of these funds, Ugx =72,897,000 was spent on wage while Ugx. 12,239,000= and Ugx. 1,000,000 was spent on non-wage and development activities respectively. A total of Ugx. 18,502,000= was unspent by the end of the second quarter.

Reasons for unspent balances on the bank account

A total of Ugx. 18,502,000= was unspent at the end of the quarter. Of which Ugx 18,360,000 under wage was for pending salary update and Ugx 141,000 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, capacity building conducted

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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	1,348,973	808,135	74%	272,278
District Unconditional Grant Non-Wage	656,333	907,374	464,480	71%	159,989
District Unconditional Grant Wage	351,767	351,767	263,825	75%	87,942
Locally Raised Revenues	89,832	89,832	79,830	89%	24,347
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	1,143,184	1,394,224	853,387	75%	287,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	351,767	351,767	181,418	52%	60,525
Non Wage	746,166	997,206	544,309	73%	198,721
Development Expenditure					
Domestic Development	45,252	45,252	44,942	99%	14,779
External Financing	0	0	0	0%	0
Total Expenditure	1,143,184	1,394,224	770,669	67%	274,024
C: Unspent Balances					
Recurrent Balances			82,408		
Wage			82,408		
Non Wage			0		
Development Balances			309		
Domestic Development			309		
External Financing			0		
Total Unspent			82,717		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of Ushs. 287,362,000 for quarter 3 and now cumulatively Ushs. 853,387,000 representing 75% of the total budget. Ushs. 87,942,000 was for wage, Ushs. 159,989,000 was for Ex-Gratia, Ushs. 15,084,000 was for the equalization development grant, Ushs. 24,347,000 was for Local Revenue. Total expenditure in the quarter was Ushs. 274,024,000; Ushs. 60,525,000 was spent on wage, Ushs. 198,721,000 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. 82,717,000 of which Ushs. 82,408,000 was for wage, Ushs. 309 was a balance on the Domestic Development recurrent Grant.

Highlights of physical performance by end of the quarter

One Council, one Committee meeting held and allowances paid; welfare and entertainment provided, Recruitment of staff done, Staff Submissions and promotions handled, Submissions of reports and minutes made to the Ministry of Lands, Housing and Urban Development and the Mbale Zonal Offices, 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. Contract Committee meetings held and contracts awarded.

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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	1,789,939	1,340,758	75%	436,158
District Unconditional Grant Non-Wage	1,620	1,620	1,138	70%	386
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,230	3,230	16,303	505%	3,000
Other Transfers from Central Government	50,000	54,000	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	550,289	550,289	412,717	75%	137,572
Programme Conditional Grant - Wage Recurrent	1,180,800	1,180,800	885,600	75%	295,200
Development Revenues	453,782	576,293	545,293	120%	181,764
Locally Raised Revenues	31,000	31,000	0	0%	0
Programme Conditional Grant - Development	422,782	545,293	545,293	129%	181,764
Total Revenues Shares	2,239,722	2,366,233	1,886,051	84%	617,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,180,800	1,180,800	831,796	70%	294,479
Non Wage	605,139	609,139	394,379	65%	98,617
Development Expenditure					
Domestic Development	453,782	566,293	123,425	27%	51,225
External Financing	0	0	0	0%	0
Total Expenditure	2,239,722	2,356,233	1,349,600	60%	444,321
C: Unspent Balances					
Recurrent Balances			114,583		
Wage			53,804		
Non Wage			60,779		
Development Balances			421,868		
Domestic Development			421,868		
External Financing			0		
Total Unspent			536,451		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 617,923,00/= (six hundred seventeen millions nine hundred twenty three thousand shillings). And cumulatively Ugx 1,886,051,000 represented by 84%. Of this UGX 436,158,000/= is for recurrent contributing to cumulative release of 75% of the total budget and Ugx 181,764,000 under development contributing to cumulative release of 120% of the total budget.

The over performance is as result of receipt of supplementary funds in the quarter.

A total of UGX 444,321,000/= (four hundred forty four millions, three hundred twenty one thousand shillings) was spent in quarter three. Of the recurrent funds, UGX 294,479,000 was spent on paying salaries for production and extension staffs. UGX 98,617,000/= was spent on agricultural extension services, office management and PDM services. UGX. 51,225,000/= which was part of the development component was spent on micro scale irrigation complimentary services. The unspent balance was UGX 536,451,000/=

Reasons for unspent balances on the bank account

Unspent balance of UGX 536,451,000 was recorded at the end of the quarter. Ugx 53,804,000 was for wage for staff to be recruited, Ugx 60,779,000 under non wage for extension activities and Ugx 421,868,000 under development was to fund capital projects under agricultural extension and micro scale irrigation. the above projects are under procurement process

Highlights of physical performance by end of the quarter

payment of salaries to 28 agricultural extension services, extension workers facilitated, stationery procured, departmental meetings and capacity building conducted, procurement of ICT equipment for production office, profiling of 48 micro scale irrigation farmers

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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	5,082,654	75%	1,695,291
District Unconditional Grant Non-Wage	1,620	1,620	1,138	70%	386
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,230	3,230	3,100	96%	2,100
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	548,577	548,577	411,433	75%	137,144
Programme Conditional Grant - Wage Recurrent	6,222,644	6,222,644	4,666,983	75%	1,555,661
Development Revenues	1,220,500	1,233,092	610,787	50%	111,498
District Discretionary Equalisation Development Grant	22,800	22,800	22,800	100%	22,800
External Financing	940,786	940,786	318,482	34%	3,060
Programme Conditional Grant - Development	256,914	269,506	269,505	105%	85,638
Total Revenues Shares	7,996,571	8,009,164	5,693,441	71%	1,806,789

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,222,644	6,222,644	4,072,109	65%	1,448,490
Non Wage	553,427	553,427	415,594	75%	142,432
Development Expenditure					
Domestic Development	279,714	292,306	8,047	3%	2,096
External Financing	940,786	940,786	318482.413	34%	55,933
Total Expenditure	7,996,571	8,009,164	4,814,232	60%	1,648,951

C: Unspent Balances

Recurrent Balances			594,951		
Wage			594,875		
Non Wage			76		
Development Balances			284,258		
Domestic Development			284,258		
External Financing			0		

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Total Unspent	879,209	
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Summary of Department Revenues and Expenditure by Source

The department received UGX. 1,806,789,000 representing 24% of the annual revenue, of which UGX. 1,695,291,000(25%) and UGX. 111,498,000(12%) was annual recurrent and development revenues respectively.

Cumulatively, the department received UGX. 5,693,441,000 represented by 71% of which UGX 5,082,654,000 represented by 75% is recurrent and UGX 610,787,000 represented by 50%

The Under performance was due to poor performance of external financing

The department spent a total of UGX. 1,648,951,000/= in the quarter and cumulatively UGX 4,814,232,000 representing 60% of the annual planned expenditure. Out of these funds, Ugx. 1,448,490,000/= was spent on wages; UGX. 142,432,000/= was spent on non-wage expenditure. UGX 2,096,000/= was spent on spent on domestic development.

Unspent balance was UGX 879,209,000

Reasons for unspent balances on the bank account

A total of UGX 879,209,000/= was unspent, of which UGX. 594,875,000/= was wages meant for recruitment of new staff and arrears, 76,000 was for non-wage activities whose payment schedules were not ready. UGX. 284,258,000/= was for development Projects whose certificates are being processed.

Highlights of physical performance by end of the quarter

All Staff Salaries paid, PRM meetings held, Immunisation outreaches facilitated including big catchup and polio, health education sessions facilitated, data management activities supported, and office supplies facilitated; Big Catch Up Vaccination conducted.

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,500,920	16,661,450	12,109,719	73%	4,470,553
District Unconditional Grant Non-Wage	5,620	5,620	7,947	141%	1,339
District Unconditional Grant Wage	100,526	100,526	25,131	25%	0
Locally Raised Revenues	3,230	3,230	500	15%	500
Other Transfers from Central Government	30,000	30,000	22,780	76%	0
Programme Conditional Grant - Non Wage Recurrent	4,058,335	4,058,335	2,705,557	67%	1,352,778
Programme Conditional Grant - Wage Recurrent	12,303,209	12,463,739	9,347,804	76%	3,115,935
Development Revenues	5,447,669	6,339,354	6,339,355	116%	1,815,890
Programme Conditional Grant - Development	5,447,669	6,339,354	6,339,355	116%	1,815,890
Total Revenues Shares	21,948,588	23,000,805	18,449,075	84%	6,286,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,403,734	12,564,265	8,345,643	67%	2,992,381
Non Wage	4,097,185	4,097,185	2,308,618	56%	1,148,452
Development Expenditure					
Domestic Development	5,447,669	6,339,354	696,465	13%	591,686
External Financing	0	0	0	0%	0
Total Expenditure	21,948,588	23,000,805	11,350,726	52%	4,732,518
C: Unspent Balances					
Recurrent Balances			1,455,458		
Wage			1,027,293		
Non Wage			428,165		
Development Balances			5,642,891		
Domestic Development			5,642,891		
External Financing			0		
Total Unspent			7,098,348		

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received quarterly revenue of UGX 6,286,442,000 and cumulative total of Ugx. 18,449,075,000 representing 84% of the planned budget. Out of the received funds Ugx 4,470,553,000 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 Q2.

By the end of quarter 3, the department had spent a total of Ugx 4,732,518,000= and cumulatively Ugx 11,350,726,000 representing 52% of the annual planned expenditure. Out of these funds, Ugx. 2,992,381,000= was spent on wage while Ugx. 1,148,452,000= and Ugx. 591,686,000 was spent on non-wage and development activities respectively. A total of Ugx. 7,098,348,000= was unspent by the end of the quarter

Reasons for unspent balances on the bank account

A total of Ugx. 7,098,348,000= was unspent by the end of the quarter, out of which Ugx 1,027,293,000 under wage was for recruitment of some headteachers who had not accessed payroll by end of year, Ugx 428,165,000= under non-wage is meant for maintenance of schools which retention could not be paid before end of 6 months and UGX 5,642,891,000 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 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,591,362	1,343,114	1,091,534	69%	310,191
District Unconditional Grant Non-Wage	5,400	5,400	3,792	70%	1,287
District Unconditional Grant Wage	235,617	235,617	176,713	75%	58,904
Locally Raised Revenues	3,840	3,840	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	248,248	0	45,000	18%	0
Other Transfers from Central Government	98,257	98,257	116,029	118%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	37,500	37,500	37,500	100%	8,623
District Discretionary Equalisation Development Grant	37,500	37,500	37,500	100%	8,623
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,628,862	1,380,614	1,129,034	69%	318,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,617	235,617	43,535	18%	19,506
Non Wage	1,355,745	1,107,497	358,175	26%	152,049
Development Expenditure					
Domestic Development	37,500	37,500	8,440	23%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,628,862	1,380,614	410,151	25%	171,555
C: Unspent Balances					
Recurrent Balances			689,823		
Wage			133,177		
Non Wage			556,646		
Development Balances			29,060		
Domestic Development			29,060		
External Financing			0		
Total Unspent			718,883		

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 318,814,000/= for Quarter Three representing 69% of the approved budget. Out of the received funds Ugx 310,191,000 was for Recurrent activities and Ugx 8,623,000 was for Development activities.

The department spent a total of Ugx 171,555,000= during the quarter Out of which Ugx. 19,506,000 = was spent on wages that represented 11% of the quarter expenditure, Ugx. 152,049,000 = representing 89% of the quarter expenditure was spent on non-wage activities.

Reasons for unspent balances on the bank account

A total of Ugx. 718,883,000 = was the unspent balance at the end of the quarter. Of which Ugx 133,177,000 under wage earmarked for staff to be replaced upon retirement, Ugx 556,646,000 under non-wage is for maintenance of Roads and works are still in progress and Ugx 29,060,000 under development activities is for projects still under procurement process.

Highlights of physical performance by end of the quarter

Staffs’ salaries paid, Servicing, repairs of roads Equipments/Vehicles done, travel inland activities done, Bridges construction in progress & Road maintenance works in progress. etc.

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,132	153,132	114,849	75%	38,283
District Unconditional Grant Wage	96,073	96,073	72,055	75%	24,018
Programme Conditional Grant - Non Wage Recurrent	57,059	57,059	42,794	75%	14,265
Development Revenues	432,815	432,815	432,815	100%	144,272
Programme Conditional Grant - Development	418,000	418,000	418,000	100%	139,333
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	585,947	585,947	547,664	93%	182,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	50,721	53%	15,968
Non Wage	57,059	57,059	35,500	62%	16,336
Development Expenditure					
Domestic Development	432,815	432,815	79,020	18%	56,187
External Financing	0	0	0	0%	0
Total Expenditure	585,947	585,947	165,241	28%	88,490
C: Unspent Balances					
Recurrent Balances			28,628		
Wage			21,334		
Non Wage			7,294		
Development Balances			353,795		
Domestic Development			353,795		
External Financing			0		
Total Unspent			382,423		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received Ugx. 182,555,000/= for Quarter 3 cumulatively translating to 547,664,000= representing 93% of the annual budget. Of these funds, Ugx. 38,283,000/= representing 75% of the annual budget release were for recurrent activities and Ugx 144,272,000 representing 100% of the annual budget release were for development.

The department spent a total of Ugx 88,490,000 = during the quarter cumulatively translating to 165,241,000= representing 28% of the annual budget. Out of which Ugx. 15,96,000 = was spent on wages, Ugx. 16,336,000 = was spent on non-wage activities like mobilization for improved sanitation and Ugx. 56,187,000= was spent on development project activities. At the end of the quarter the unspent balance was Ugx. 382,423,000

Reasons for unspent balances on the bank account

A total of Ugx. 382,423,000 = was the unspent balance at the end of the quarter. Of which Ugx 21,334,000 under wage was for recruitment of borehole maintenance officer whose process delayed, Ugx 7,294,000 under non wage is for monitoring and supervision and Ugx 353,795,000 under development activities is for projects still under procurement process of gravity flow scheme

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, Laptop procured, sensitization and advocacy of community and extension workers done

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,526	328,526	246,386	75%	81,149
District Unconditional Grant Non-Wage	4,900	4,900	3,441	70%	1,168
District Unconditional Grant Wage	296,381	296,381	222,286	75%	74,095
Locally Raised Revenues	3,700	3,700	3,000	81%	0
Programme Conditional Grant - Non Wage Recurrent	23,545	23,545	17,659	75%	5,886
Development Revenues	10,000	10,000	10,000	100%	10,000
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	10,000
Total Revenues Shares	338,526	338,526	256,386	76%	91,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,381	296,381	143,352	48%	53,535
Non Wage	32,145	32,145	24,099	75%	7,213
Development Expenditure					
Domestic Development	10,000	10,000	4,000	40%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	338,526	338,526	171,451	51%	64,748
C: Unspent Balances					
Recurrent Balances			78,934		
Wage			78,934		
Non Wage			1		
Development Balances			6,000		
Domestic Development			6,000		
External Financing			0		
Total Unspent			84,934		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received ugx 91,149,000/= for quarterthree and cumulatively received ugx 256,386,000 representing 76% of the annual revenue. Out of the received funds, Ugx 53,535,000/= was for recurrent activities. the department has spent a total of Ugx 64,748,000/= and cumulatively spent ugx 171,451,000 representing 51% of the annual planned expenditure. out of these expenditures Ugx 143,352,000/= was spent on wages, Ugx 24,099,000/= was spent on the non-wage activities and Ugx 4,000,000/= was spent on the domestic development activities. The unspent balance at the end of the quarter was ugx 84,934,000/=

Reasons for unspent balances on the bank account

A total of Ugx. 84,934,000/= was the unspent balance at the end of the quarter. Ugx 78,934,000 was for wage for staff to be recruited. Ugx 6,000,000 under non wage was for procurement of tree seedlings whose process is ongoing

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, ILM activities carried out and monitored, trainings held

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	569,922	569,922	398,997	70%	136,038
District Unconditional Grant Non-Wage	13,685	13,685	15,610	114%	3,261
District Unconditional Grant Wage	455,744	455,744	341,808	75%	113,936
Locally Raised Revenues	9,436	9,436	6,000	64%	0
Other Transfers from Central Government	60,000	60,000	12,287	20%	11,076
Programme Conditional Grant - Non Wage Recurrent	31,056	31,056	23,292	75%	7,764
Development Revenues	823	823	823	100%	823
District Discretionary Equalisation Development Grant	823	823	823	100%	823
Total Revenues Shares	570,744	570,744	399,820	70%	136,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	455,744	455,744	277,698	61%	98,065
Non Wage	114,178	114,178	56,188	49%	21,102
Development Expenditure					
Domestic Development	823	823	823	100%	823
External Financing	0	0	0	0%	0
Total Expenditure	570,744	570,744	334,709	59%	119,989
C: Unspent Balances					
Recurrent Balances			65,111		
Wage			64,110		
Non Wage			1,002		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,111		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received Ugx. 136,860,000/= for Quarter three representing 26% of the annual expected revenue. Of these funds, Ugx. 136,038,000/= were for recurrent activities and Ugx. 823,000/= for development activities. The department spent a total of Ugx 119,989,000 = representing 22% of the annual planned expenditure. Out of these funds, Ugx. 98,065,000 = was spent on wages that represented 23% of annual wage budget; Ugx. 21,102,000 = was spent on outputs representing 19% of the annual non-wage expenditure and Ugx. 823,000= for development activities

Reasons for unspent balances on the bank account

A Cumulative total of Ugx. 65,111,000 = was the unspent balance at the end of the quarter. Of which Ugx.64,110,000 was for wage for staff to be recruited and Ugx. 1,002,000 was for Meetings to be held in Quarter 4

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, meeting to assess PWD group carried out, Women's day celebrations held, Assessing and funding of 3 groups of PWDs within the District completed, 1 quarterly committee meeting held, sensitization done

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,848	125,848	103,904	83%	35,545
District Unconditional Grant Non-Wage	70,186	70,186	67,708	96%	24,146
District Unconditional Grant Wage	45,595	45,595	34,196	75%	11,399
Locally Raised Revenues	10,067	10,067	2,000	20%	0
Development Revenues	73,950	73,950	73,950	100%	6,112
District Discretionary Equalisation Development Grant	73,950	73,950	73,950	100%	6,112
Total Revenues Shares	199,798	199,798	177,854	89%	41,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	30,376	67%	10,593
Non Wage	80,253	80,253	68,754	86%	23,210
Development Expenditure					
Domestic Development	73,950	73,950	61,449	83%	4,612
External Financing	0	0	0	0%	0
Total Expenditure	199,798	199,798	160,579	80%	38,414
C: Unspent Balances					
Recurrent Balances			4,774		
Wage			3,821		
Non Wage			954		
Development Balances			12,501		
Domestic Development			12,501		
External Financing			0		
Total Unspent			17,275		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received Ugx. 35,545,000/= for Quarter two representing 83% of the quarterly revenue and cumulatively Ugx 177,854,000/= representing 89% of annual revenue. Of these funds, Ugx. 38,414,000/= was for recurrent activities and Ugx 4,612,000/= was development activities specifically DDEG.

The department cumulatively spent a total of Ugx 160,579,000/= representing 80% of the annual planned expenditure. Out of these funds, Ugx.30,376,000 = was spent on wages that represented 67% of annual wage budget; Ugx. 68,754,000 /= was spent on recurrent activities representing 86% of the annual recurrent expenditure, and Ugx. 61,449,000 /= was spent on development projects representing 83% of the annual expected expenditure. A total of 17,275,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ugx. 17,275,000/= was the unspent balance at the end of the quarter. Of which Ugx 3,821,000 was for wage was continuously paid under administration and Ugx 12,501,000/= under development activities under procurement processes

Highlights of physical performance by end of the quarter

Staff Salaries paid, LLG capacity building meetings held, DTPC meetings facilitated, Kilometrage paid and office supplies facilitated, 20 office chairs procured, planner's desk procured, HR shelves installed, Quarterly multi-sectoral monitoring of projects done

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,840	48,840	37,778	77%	15,759
District Unconditional Grant Non-Wage	12,316	12,316	8,649	70%	2,935
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	6,913	6,913	6,921	100%	5,421
Development Revenues	0	0	0	0%	0
Total Revenues Shares	48,840	48,840	37,778	77%	15,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	20,392	69%	7,186
Non Wage	19,229	19,229	15,558	81%	8,345
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,840	48,840	35,950	74%	15,531
C: Unspent Balances					
Recurrent Balances			1,828		
Wage			1,816		
Non Wage			12		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,828		

Summary of Department Revenues and Expenditure by Source

The department received Ugx. 15,759,000/= for Quarter 3 and cumulatively Ugx. 37,778,000 representing 77% of the annual revenue. Of these funds, All Ugx. 15,759,000/= were for recurrent activities. The department spent a total of Ugx 15,531,000 = representing 74% of the annual planned expenditure. Out of these funds, Ugx. 7,186,000 = was spent on wages that represented 69% of annual wage budget; Ugx. 8,345,000 = was spent on recurrent activities representing 81% of the annual recurrent expenditure. A total of Ugx 1,828,000 was unspent.

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx. 1,828,000= was the unspent balance at the end of quarter. Of which Ugx 1,816,000 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 2 prepared and submitted, travels made in the field and workshop attended.

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,600	109,600	82,874	76%	27,104
District Unconditional Grant Non-Wage	4,908	4,908	3,447	70%	1,170
District Unconditional Grant Wage	87,002	87,002	65,252	75%	21,751
Locally Raised Revenues	3,706	3,706	3,688	100%	688
Programme Conditional Grant - Non Wage Recurrent	13,983	13,983	10,487	75%	3,496
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	116,077	116,077	89,351	77%	29,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,002	87,002	45,292	52%	15,953
Non Wage	22,597	22,597	17,622	78%	5,354
Development Expenditure					
Domestic Development	6,477	6,477	4,300	66%	4,300
External Financing	0	0	0	0%	0
Total Expenditure	116,077	116,077	67,214	58%	25,607
C: Unspent Balances					
Recurrent Balances			19,960		
Wage			19,960		
Non Wage			0		
Development Balances			2,177		
Domestic Development			2,177		
External Financing			0		
Total Unspent			22,137		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District

Quarter 3

SECTION B : Summary by Department

The department received a total of Ugx. 29,263,000= at the end of the quarter and cumulatively Ugx. 89,351,000 translating into 77% Of the annual planned revenue. Out of the Quarter revenue, Ugx. 27,104,000/= was for recurrent activities representing 76% and Ugx 2,159,000 was development representing 100% of the annual budget

The department spent a total of Ugx 25,607,000 = representing 58% of the annual planned expenditure. Out of these funds, Ugx. 45,292,000 = was spent on wages that represented 52% of annual wage budget; Ugx. 17,622,000 = was spent on recurrent activities representing 78% of the annual recurrent expenditure, and Ugx. 4,300,000 on development represented by 66%. A total of 22,137,000 was unspent.

Reasons for unspent balances on the bank account

A total of Ugx. 22,137,000 = was the unspent balance at the end of the quarter. Of which Ugx 19,96,000 was for wage for staff whose recruitment is underway and Ugx 2,177,000 under development activities is procurement of Executive Chairs which are under procurement

Highlights of physical performance by end of the quarter

General Staff salaries paid for 3 months, PDM sacco formed and monitored; Office operations, travel inland; Communities trained in trade and licencing; Auditing businesses

VOTE: 886 Manafwa District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,800
227004 Fuel, Lubricants and Oils	12,000	4,600
228002 Maintenance-Transport Equipment	8,000	500
Total for Budget Output	48,000	12,650
Wage	0	0
Non-Wage	48,000	12,650
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	539,339
273105 Gratuity	974,943	338,447
352880 Salary Arrears Budgeting	302,945	21,054
352881 Pension and Gratuity Arrears Budgeting	41,853	0
Total for Budget Output	3,956,602	898,841
Wage	0	0
Non-Wage	3,956,602	898,841
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	258,805
Total for Budget Output	933,635	258,805
Wage	933,635	258,805
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	518
Total for Budget Output	12,000	1,518
Wage	0	0
Non-Wage	12,000	1,518
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	3,965
221011 Printing, Stationery, Photocopying and Binding	7,076	2,200

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	1,000	300
227001 Travel inland	2,720	1,000
227004 Fuel, Lubricants and Oils	1,272	319
Total for Budget Output	30,004	8,155
Wage	0	0
Non-Wage	13,552	4,190
GoU Dev	16,452	3,965
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		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	10,000
Total for Budget Output	300,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	10,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	500
	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		962
227004 Fuel, Lubricants and Oils	2,000		0
Total for Budget Output	10,334		962
Wage	0		0
Non-Wage	10,334		962
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,506	1,000
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	7,506	2,000
Wage	0	0
Non-Wage	7,506	2,000
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,474	1,178
211107 Boards, Committees and Council Allowances	4,000	125
221002 Workshops, Meetings and Seminars	177,734	0
221007 Books, Periodicals & Newspapers	1,589	397
221009 Welfare and Entertainment	15,146	1,399
221011 Printing, Stationery, Photocopying and Binding	4,000	1,750
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	6,000	875
221020 Litigation and related expenses	16,000	0
222002 Postage and Courier	600	450
223001 Property Management Expenses	5,000	1,460
223005 Electricity	6,000	2,000
225101 Consultancy Services	4,000	0
227001 Travel inland	381,109	0
263402 Transfer to Other Government Units	0	185,240
312121 Non-Residential Buildings - Acquisition	220,575	0
Total for Budget Output	849,426	194,874

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	628,852	121,349
GoU Dev	220,575	73,525
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	999	990
227001 Travel inland	4,000	2,500
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	5,999	3,990
Wage	0	0
Non-Wage	5,999	3,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,169,666	1,393,834
Wage	933,635	258,805
Non-Wage	4,699,004	1,047,539

VOTE: 886 Manafwa District

Quarter 3

GoU Dev	537,027	87,490
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
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	3,632
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	10
222001 Information and Communication Technology Services.	2,496	624
227001 Travel inland	22,642	3,508
227004 Fuel, Lubricants and Oils	15,800	3,000
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	64,229	12,239
Wage	0	0
Non-Wage	64,229	12,239
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	72,897
313221 Light ICT hardware - Improvement	3,000	1,000
Total for Budget Output	288,506	73,897
Wage	285,506	72,897

VOTE: 886 Manafwa District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	3,0001,000
	Ext Finance	00
	Total for Department	352,73586,136
	Wage	285,50672,897
	Non-Wage	64,22912,239
	GoU Dev	3,0001,000
	Ext Finance	00

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,520
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,800	800
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	15,800	4,820
Wage	0	0
Non-Wage	15,800	4,820
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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	4,000	870
227004 Fuel, Lubricants and Oils	2,000	916
Total for Budget Output	25,000	9,536
Wage	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	2,750
	GoU Dev	20,000	6,786
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	650	
211107 Boards, Committees and Council Allowances	9,600	900	
221002 Workshops, Meetings and Seminars	3,000	750	
221004 Recruitment Expenses	13,000	8,852	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,545	1,223	
221012 Small Office Equipment	2,000	500	
221017 Membership dues and Subscription fees.	1,800	1,800	
227001 Travel inland	5,000	1,250	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	49,545	16,925	
Wage	0	0	
Non-Wage	24,294	8,932	
GoU Dev	25,252	7,993	
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			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	351,767	60,525	

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	351,767	60,525
Wage	351,767	60,525
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	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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
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	1,000
227001 Travel inland	9,200	2,050
227004 Fuel, Lubricants and Oils	22,000	4,754
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	42,000	10,054

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	42,00010,054
	GoU Dev	00
	Ext Finance	00

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	150,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	400
211107 Boards, Committees and Council Allowances	53,362	8,790
221017 Membership dues and Subscription fees.	250	250
225204 Monitoring and Supervision of capital work	8,080	2,394
227001 Travel inland	23,540	6,898
227004 Fuel, Lubricants and Oils	2,400	600
Total for Budget Output	651,572	170,290
	Wage	00
	Non-Wage	651,572170,290
	GoU Dev	00
	Ext Finance	00
Total for Department	1,143,184	274,024
	Wage	351,76760,525
	Non-Wage	746,166198,721
	GoU Dev	45,25214,779
	Ext Finance	00

VOTE: 886 Manafwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
N/A	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	4,900
312229 Other ICT Equipment - Acquisition	0	11,000
Total for Budget Output	0	15,900
Wage	0	0
Non-Wage	0	0
GoU Dev	0	15,900
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
collection of 50 expression of interests under MSI program	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,180,800	294,479
221002 Workshops, Meetings and Seminars	116,011	22,633
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	26,309
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
244002 Commitment fees	400	0
Total for Budget Output	1,444,852	346,176
Wage	1,180,800	294,479

VOTE: 886 Manafwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	264,052	51,697
	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

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	63,417		21,160
224006 Food Supplies	10,570		0
227001 Travel inland	31,709		10,565
312412 Cultivated Plants - Acquisition	348,087		3,600
Total for Budget Output	453,782		35,325
Wage	0		0
Non-Wage	0		0
GoU Dev	453,782		35,325
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		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000		45,900
221002 Workshops, Meetings and Seminars	155,088		1,020
Total for Budget Output	341,088		46,920
Wage	0		0
Non-Wage	341,088		46,920
GoU Dev	0		0

VOTE: 886 Manafwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	2,239,722	444,321
Wage	1,180,800	294,479
Non-Wage	605,139	98,617
GoU Dev	453,782	51,225
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
3 month salaries paid	0	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,222,644	1,448,490
Total for Budget Output	6,222,644	1,448,490
Wage	6,222,644	1,448,490
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	0	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,240	830
Total for Budget Output	3,240	830
Wage	0	0
Non-Wage	3,240	830
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	2,371

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	8,797	2,371
Wage	0	0
Non-Wage	8,797	2,371
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		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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

0	32500	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	790,786	55,933

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	790,786	55,933
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	790,786	55,933

Budget Output: 320165 Primary Health care services

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

0	1	None
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

0	None
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	480
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,139	836
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	2,096
227001 Travel inland	20,217	7,222
227004 Fuel, Lubricants and Oils	9,061	2,265
228002 Maintenance-Transport Equipment	7,800	3,300
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	477
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	141,327

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		541,391		139,231
	GoU Dev		279,714		2,096
	Ext Finance		0		0
Total for Department			7,996,571		1,648,951
	Wage		6,222,644		1,448,490
	Non-Wage		553,427		142,432
	GoU Dev		279,714		2,096
	Ext Finance		940,786		55,933

VOTE: 886 Manafwa District

Quarter 3

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	1,490,920
Total for Budget Output	6,120,248	1,490,920
Wage	6,120,248	1,490,920
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	1,206
312121 Non-Residential Buildings - Acquisition	132,100	0
312235 Furniture and Fittings - Acquisition	7,200	0
Total for Budget Output	140,507	1,206
Wage	0	0
Non-Wage	0	0
GoU Dev	140,507	1,206
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	420,530

VOTE: 886 Manafwa District

Quarter 3

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	420,530
Wage	0	0
Non-Wage	1,261,590	420,530
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,182,961	1,480,689
225204 Monitoring and Supervision of capital work	0	37,893
Total for Budget Output	6,182,961	1,518,581
Wage	6,182,961	1,480,689
Non-Wage	0	0
GoU Dev	0	37,893
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
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	36,032
312121 Non-Residential Buildings - Acquisition	4,492,210	516,555
Total for Budget Output	5,307,162	552,587
Wage	0	0
Non-Wage	0	0
GoU Dev	5,307,162	552,587

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,942,720	647,573
Total for Budget Output	1,942,720	647,573
Wage	0	0
Non-Wage	1,942,720	647,573
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	800
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	14,000	3,490
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	28,950	7,040
Wage	0	0
Non-Wage	28,950	7,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221008 Information and Communication Technology Supplies.	3,826	500
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	995
221012 Small Office Equipment	4,000	4,000
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	39,000	6,470
227004 Fuel, Lubricants and Oils	17,000	4,000
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	82,446	16,870
Wage	0	0
Non-Wage	82,446	16,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	661,349	49,529
Total for Budget Output	661,349	49,529
Wage	0	0
Non-Wage	661,349	49,529
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,526	20,771
221002 Workshops, Meetings and Seminars	4,000	710
221017 Membership dues and Subscription fees.	300	300
225204 Monitoring and Supervision of capital work	11,600	2,900
227001 Travel inland	33,230	500
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	157,656	27,181
Wage	100,526	20,771
Non-Wage	57,130	6,410
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0

VOTE: 886 Manafwa District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,948,588	4,732,518
Wage	12,403,734	2,992,381
Non-Wage	4,097,185	1,148,452
GoU Dev	5,447,669	591,686
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	15.1Km of District Roads Maintained under Routine Maintenance	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	19,506
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	1,500
225202 Environment Impact Assessment for Capital Works	2,500	2,500
227001 Travel inland	55,060	8,350
227004 Fuel, Lubricants and Oils	8,007	0
228001 Maintenance-Buildings and Structures	1,137,938	117,982
228002 Maintenance-Transport Equipment	100,000	21,717
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	1,591,362	171,555
Wage	235,617	19,506
Non-Wage	1,355,745	152,049
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		

VOTE: 886 Manafwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	171,555
Wage	235,617	19,506
Non-Wage	1,355,745	152,049
GoU Dev	37,500	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	15,968
221002 Workshops, Meetings and Seminars	18,596	6,409
221012 Small Office Equipment	1,800	0
223004 Guard and Security services	1,200	0
223005 Electricity	1,800	0
224011 Research Expenses	18,454	8,332
225202 Environment Impact Assessment for Capital Works	2,596	0
225204 Monitoring and Supervision of capital work	28,618	5,684
227001 Travel inland	27,789	12,050
227004 Fuel, Lubricants and Oils	9,800	2,085
228001 Maintenance-Buildings and Structures	745	0
228002 Maintenance-Transport Equipment	5,600	1,400
244002 Commitment fees	600	600
312135 Water Plants, pipelines and sewerage networks - Acquisition	372,276	35,963
Total for Budget Output	585,947	88,490
Wage	96,073	15,968
Non-Wage	57,059	16,336
GoU Dev	432,815	56,187
Ext Finance	0	0
Total for Department	585,947	88,490
Wage	96,073	15,968
Non-Wage	57,059	16,336
GoU Dev	432,815	56,187
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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	53,535
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	375
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	4,000	1,000
Total for Budget Output	306,841	56,375
Wage	296,381	53,535
Non-Wage	10,460	2,840
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	2,098
Total for Budget Output	17,885	3,598
Wage	0	0
Non-Wage	17,885	3,598
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	4,000
Total for Budget Output	4,700	4,000
Wage	0	0
Non-Wage	700	0
GoU Dev	4,000	4,000
Ext Finance	0	0
Total for Department	338,526	64,748
Wage	296,381	53,535
Non-Wage	32,145	7,213
GoU Dev	10,000	4,000
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	98,065
227001 Travel inland	823	823
Total for Budget Output	456,566	98,887
Wage	455,744	98,065
Non-Wage	0	0
GoU Dev	823	823
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	11,076
Total for Budget Output	60,000	11,076
Wage	0	0
Non-Wage	60,000	11,076
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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	24,235	6,306
221005 Official Ceremonies and State Functions	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	16,562	2,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	51,878	9,326
Wage	0	0
Non-Wage	51,878	9,326
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,300	700
Total for Budget Output	2,300	700
Wage	0	0
Non-Wage	2,300	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	570,744	119,989
Wage	455,744	98,065
Non-Wage	114,178	21,102
GoU Dev	823	823
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	2,910
221011 Printing, Stationery, Photocopying and Binding	11,000	8,579
222001 Information and Communication Technology Services.	2,000	500
Total for Budget Output	36,000	11,989
Wage	0	0
Non-Wage	36,000	11,989
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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	700
227001 Travel inland	3,586	0
Total for Budget Output	5,586	700
Wage	0	0
Non-Wage	5,586	700
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 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	10,593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	2,426
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	200	0
227001 Travel inland	16,500	3,252
227004 Fuel, Lubricants and Oils	2,608	967
312221 Light ICT hardware - Acquisition	30,000	0
313235 Furniture and Fittings - Improvement	11,000	0
Total for Budget Output	115,695	17,938
Wage	45,595	10,593
Non-Wage	29,100	7,345
GoU Dev	41,000	0
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,567	0
227001 Travel inland	40,950	7,788
Total for Budget Output	42,517	7,788
Wage	0	0
Non-Wage	9,567	3,176
GoU Dev	32,950	4,612
Ext Finance	0	0
Total for Department	199,798	38,414
Wage	45,595	10,593
Non-Wage	80,253	23,210
GoU Dev	73,950	4,612

VOTE: 886 Manafwa District

Quarter 3

Ext Finance	0	0
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VOTE: 886 Manafwa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	7,186
Total for Budget Output	29,611	7,186
Wage	29,611	7,186
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	1,347
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	12,316	6,698
Total for Budget Output	19,229	8,345
Wage	0	0
Non-Wage	19,229	8,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	48,840	15,531
Wage	29,611	7,186
Non-Wage	19,229	8,345
GoU Dev	0	0

VOTE: 886 Manafwa District

Quarter 3

Ext Finance	0	0
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VOTE: 886 Manafwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	858
312235 Furniture and Fittings - Acquisition	6,477	4,300
Total for Budget Output	10,795	5,408
Wage	0	0
Non-Wage	4,318	1,108
GoU Dev	6,477	4,300
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	15,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580	145
221002 Workshops, Meetings and Seminars	3,528	880
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	12,571	3,021
Total for Budget Output	105,282	20,199
Wage	87,002	15,953
Non-Wage	18,279	4,246

VOTE: 886 Manafwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	116,077		25,607
		Wage	87,002		15,953
		Non-Wage	22,597		5,354
		GoU Dev	6,477		4,300
		Ext Finance	0		0

VOTE: 886 Manafwa District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	11,250
227001 Travel inland	13,000	11,050
227004 Fuel, Lubricants and Oils	12,000	11,000
228002 Maintenance-Transport Equipment	8,000	1,500
Total for Budget Output	48,000	34,800
Wage	0	0
Non-Wage	48,000	34,800
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	1,552,591
273105 Gratuity	974,943	675,715
352880 Salary Arrears Budgeting	302,945	228,449
352881 Pension and Gratuity Arrears Budgeting	41,853	41,605
Total for Budget Output	3,956,602	2,498,360
Wage	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,956,602	2,498,360
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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		750,487
Total for Budget Output	933,635		750,487
Wage	933,635		750,487
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		1,500
227001 Travel inland	6,000		4,500
227004 Fuel, Lubricants and Oils	4,000		2,511
Total for Budget Output	12,000		8,511
Wage	0		0
Non-Wage	12,000		8,511
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,484	1,113
221002 Workshops, Meetings and Seminars	16,452	14,929
221011 Printing, Stationery, Photocopying and Binding	7,076	5,398
224010 Protective Gear	1,000	800
227001 Travel inland	2,720	2,360
227004 Fuel, Lubricants and Oils	1,272	954
Total for Budget Output	30,004	25,553
Wage	0	0
Non-Wage	13,552	10,625
GoU Dev	16,452	14,929
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	17,070
Total for Budget Output	300,000	17,070
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	17,070
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,000	5,500
Wage	0	0
Non-Wage	8,000	5,500
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,620
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
Total for Budget Output	6,160	3,120
Wage	0	0
Non-Wage	6,160	3,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	5,834	3,879
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	10,334	4,879
Wage	0	0
Non-Wage	10,334	4,879
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		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,506	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	7,506	4,000
Wage	0	0
Non-Wage	7,506	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,474	3,442
211107 Boards, Committees and Council Allowances	4,000	3,875
221002 Workshops, Meetings and Seminars	177,734	0
221007 Books, Periodicals & Newspapers	1,589	1,192
221009 Welfare and Entertainment	15,146	2,197
221011 Printing, Stationery, Photocopying and Binding	4,000	3,250
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	6,000	5,125
221020 Litigation and related expenses	16,000	9,000
222002 Postage and Courier	600	600
223001 Property Management Expenses	5,000	2,460
223005 Electricity	6,000	3,750
225101 Consultancy Services	4,000	3,650
227001 Travel inland	381,109	0
263402 Transfer to Other Government Units	0	703,606
312121 Non-Residential Buildings - Acquisition	220,575	0
Total for Budget Output	849,426	742,147
Wage	0	0
Non-Wage	628,852	521,572
GoU Dev	220,575	220,575
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	1,000

VOTE: 886 Manafwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	999	990
227001 Travel inland	4,000	3,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	5,999	5,490
Wage	0	0
Non-Wage	5,999	5,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,169,666	4,100,917
Wage	933,635	750,487
Non-Wage	4,699,004	3,097,856
GoU Dev	537,027	252,573
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7,959
221002 Workshops, Meetings and Seminars	3,821	2,970
221009 Welfare and Entertainment	300	225
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	800	700
221014 Bank Charges and other Bank related costs	600	10
222001 Information and Communication Technology Services.	2,496	1,872
227001 Travel inland	22,642	18,211
227004 Fuel, Lubricants and Oils	15,800	10,900
228002 Maintenance-Transport Equipment	3,600	3,600
Total for Budget Output	64,229	47,947
Wage	0	0
Non-Wage	64,229	47,947
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	195,769

VOTE: 886 Manafwa District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313221 Light ICT hardware - Improvement	3,000	3,000
Total for Budget Output	288,506	198,769
Wage	285,506	195,769
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	352,735	246,716
Wage	285,506	195,769
Non-Wage	64,229	47,947
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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	3,925
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	3,800	2,700
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	15,800	11,125
Wage	0	0
Non-Wage	15,800	11,125
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	10,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	4,000	4,000

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	25,000	24,250
Wage	0	0
Non-Wage	5,000	4,250
GoU Dev	20,000	20,000
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	1,950
211107 Boards, Committees and Council Allowances	9,600	9,600
221002 Workshops, Meetings and Seminars	3,000	2,250
221004 Recruitment Expenses	13,000	12,546
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,545	2,723
221012 Small Office Equipment	2,000	1,500
221017 Membership dues and Subscription fees.	1,800	1,800
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	5,000	4,996
Total for Budget Output	49,545	44,115
Wage	0	0
Non-Wage	24,294	19,173
GoU Dev	25,252	24,942
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	181,418
Total for Budget Output	351,767	181,418
Wage	351,767	181,418
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	7,500	5,625
Wage	0	0
Non-Wage	7,500	5,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221016 Systems Recurrent costs	2,000	1,500
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	9,200	7,150
227004 Fuel, Lubricants and Oils	22,000	17,251
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Budget Output	42,000	32,951
Wage	0	0
Non-Wage	42,000	32,951
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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	562,320	392,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,210
211107 Boards, Committees and Council Allowances	53,362	46,830
221017 Membership dues and Subscription fees.	250	250
225204 Monitoring and Supervision of capital work	8,080	4,890
227001 Travel inland	23,540	23,540
227004 Fuel, Lubricants and Oils	2,400	1,800
Total for Budget Output	651,572	471,185
Wage	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	651,572	471,185
		GoU Dev	0	0
		Ext Finance	0	0
Total for Department			1,143,184	770,669
		Wage	351,767	181,418
		Non-Wage	746,166	544,309
		GoU Dev	45,252	44,942
		Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	7,000
312229 Other ICT Equipment - Acquisition	0	11,000
Total for Budget Output	0	18,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	18,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,180,800	831,796
221002 Workshops, Meetings and Seminars	116,011	76,347
221009 Welfare and Entertainment	5,220	3,915
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
222001 Information and Communication Technology Services.	600	450
223005 Electricity	2,000	1,500
227001 Travel inland	124,621	88,619

VOTE: 886 Manafwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	4,035
244002 Commitment fees	400	0
Total for Budget Output	1,444,852	1,009,062
Wage	1,180,800	831,796
Non-Wage	264,052	177,266
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

Sixteen (16) solar powered irrigation and motorized systems NA NA

Procured and supplied

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	63,417
224006 Food Supplies	10,570	0
227001 Travel inland	31,709	31,708
312412 Cultivated Plants - Acquisition	348,087	10,300
Total for Budget Output	453,782	105,425
Wage	0	0
Non-Wage	0	0
GoU Dev	453,782	105,425
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

VOTE: 886 Manafwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	138,600
221002 Workshops, Meetings and Seminars	155,088	78,513
Total for Budget Output	341,088	217,113
Wage	0	0
Non-Wage	341,088	217,113
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,239,722	1,349,600
Wage	1,180,800	831,796
Non-Wage	605,139	394,379
GoU Dev	453,782	123,425
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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%	9 Months salaries paid	0

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	4,072,109
Total for Budget Output	6,222,644	4,072,109
Wage	6,222,644	4,072,109
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%	3	0
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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	2,410
Total for Budget Output	3,240	2,410
Wage	0	0
Non-Wage	3,240	2,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010302X Target population fully immunized

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,797	6,542
Total for Budget Output	8,797	6,542
Wage	0	0
Non-Wage	8,797	6,542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.
10000

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	30,0000

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized	
73000	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	790,786	318,482
Total for Budget Output	790,786	318,482
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	790,786318,482

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.	
37500000	3None

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
0	0None

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
25%	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,240
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	3,139	2,352
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	500	375

VOTE: 886 Manafwa District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	800	600
224001 Medical Supplies and Services	150,000	4,432
225202 Environment Impact Assessment for Capital Works	2,000	1,519
225204 Monitoring and Supervision of capital work	5,334	2,096
227001 Travel inland	20,217	15,528
227004 Fuel, Lubricants and Oils	9,061	6,795
228002 Maintenance-Transport Equipment	7,800	6,300
263308 Sector Conditional Grant (Non-Wage)	496,300	372,225
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	954	477
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	414,689
Wage	0	0
Non-Wage	541,391	406,642
GoU Dev	279,714	8,047
Ext Finance	0	0
Total for Department	7,996,571	4,814,232
Wage	6,222,644	4,072,109
Non-Wage	553,427	415,594
GoU Dev	279,714	8,047
Ext Finance	940,786	318,482

VOTE: 886 Manafwa District

Quarter 3

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 Requiremets and Minimum standards met by schools and training institutions		

Staff Salaries paid

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	4,264,411	
Total for Budget Output	6,120,248	4,264,411	
Wage	6,120,248	4,264,411	
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	1,206	
312121 Non-Residential Buildings - Acquisition	132,100	0	
312235 Furniture and Fittings - Acquisition	7,200	0	
Total for Budget Output	140,507	1,206	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	140,507	1,206	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	835,763
Total for Budget Output	1,261,590	835,763
Wage	0	0
Non-Wage	1,261,590	835,763
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	4,021,597
225204 Monitoring and Supervision of capital work	0	37,893
Total for Budget Output	6,182,961	4,059,489
Wage	6,182,961	4,021,597
Non-Wage	0	0
GoU Dev	0	37,893
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	140,811
312121 Non-Residential Buildings - Acquisition	4,492,210	516,555
Total for Budget Output	5,307,162	657,366
Wage	0	0
Non-Wage	0	0
GoU Dev	5,307,162	657,366
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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)	1,942,720	1,268,918
Total for Budget Output	1,942,720	1,268,918
Wage	0	0
Non-Wage	1,942,720	1,268,918
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

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	14,000	10,484
227004 Fuel, Lubricants and Oils	10,000	7,496
228002 Maintenance-Transport Equipment	750	750
Total for Budget Output	28,950	21,880
Wage	0	0
Non-Wage	28,950	21,880
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
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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,215
221008 Information and Communication Technology Supplies.	3,826	2,000
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,995
221012 Small Office Equipment	4,000	4,000
225204 Monitoring and Supervision of capital work	5,000	2,500
227001 Travel inland	39,000	24,273
227004 Fuel, Lubricants and Oils	17,000	12,000
228002 Maintenance-Transport Equipment	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	82,446	50,983
Wage	0	0
Non-Wage	82,446	50,983
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
228001 Maintenance-Buildings and Structures	661,349	62,282
Total for Budget Output	661,349	62,282
Wage	0	0
Non-Wage	661,349	62,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	59,635
221002 Workshops, Meetings and Seminars	4,000	2,513
221017 Membership dues and Subscription fees.	300	300
225204 Monitoring and Supervision of capital work	11,600	8,700
227001 Travel inland	33,230	23,280
228002 Maintenance-Transport Equipment	8,000	6,000
Total for Budget Output	157,656	100,428
Wage	100,526	59,635
Non-Wage	57,130	40,793
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

Ball games & athletics activities facilitated

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

N / A

VOTE: 886 Manafwa District

Quarter 3

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,948,588	11,350,726
Wage	12,403,734	8,345,643
Non-Wage	4,097,185	2,308,618
GoU Dev	5,447,669	696,465
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

19Km of District Roads Maintained under Routine Maintenance	15.1Km of District Roads Maintained under Routine Maintenance	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	235,617	43,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	2,500
221002 Workshops, Meetings and Seminars	34,000	7,503
221008 Information and Communication Technology Supplies.	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
225202 Environment Impact Assessment for Capital Works	2,500	2,500
227001 Travel inland	55,060	27,738
227004 Fuel, Lubricants and Oils	8,007	0
228001 Maintenance-Buildings and Structures	1,137,938	264,135
228002 Maintenance-Transport Equipment	100,000	45,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	1,591,362	401,711
Wage	235,617	43,535
Non-Wage	1,355,745	358,175
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.

VOTE: 886 Manafwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5,000	0
228001 Maintenance-Buildings and Structures	32,500	8,440
Total for Budget Output	37,500	8,440
Wage	0	0
Non-Wage	0	0
GoU Dev	37,500	8,440
Ext Finance	0	0
Total for Department	1,628,862	410,151
Wage	235,617	43,535
Non-Wage	1,355,745	358,175
GoU Dev	37,500	8,440
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,073	50,721
221002 Workshops, Meetings and Seminars	18,596	14,513
221012 Small Office Equipment	1,800	600
223004 Guard and Security services	1,200	400
223005 Electricity	1,800	900
224011 Research Expenses	18,454	12,840
225202 Environment Impact Assessment for Capital Works	2,596	2,545
225204 Monitoring and Supervision of capital work	28,618	19,536
227001 Travel inland	27,789	15,638
227004 Fuel, Lubricants and Oils	9,800	6,785
228001 Maintenance-Buildings and Structures	745	0
228002 Maintenance-Transport Equipment	5,600	4,200
244002 Commitment fees	600	600
312135 Water Plants, pipelines and sewerage networks - Acquisition	372,276	35,963
Total for Budget Output	585,947	165,241
Wage	96,073	50,721
Non-Wage	57,059	35,500
GoU Dev	432,815	79,020
Ext Finance	0	0
Total for Department	585,947	165,241
Wage	96,073	50,721
Non-Wage	57,059	35,500
GoU Dev	432,815	79,020

VOTE: 886 **Manafwa District**

Quarter 3

Ext Finance	0	0
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VOTE: 886 Manafwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	143,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,620
221002 Workshops, Meetings and Seminars	1,200	900
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	600	450
221012 Small Office Equipment	600	525
222001 Information and Communication Technology Services.	1,100	825
227001 Travel inland	4,000	3,000
Total for Budget Output	306,841	151,272
Wage	296,381	143,352
Non-Wage	10,460	7,920
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	4,500
227001 Travel inland	11,885	9,354
Total for Budget Output	17,885	13,854
Wage	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	17,885	13,854
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information 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	3,100		2,325
312412 Cultivated Plants - Acquisition	6,000		0
Total for Budget Output	9,100		2,325
Wage	0		0
Non-Wage	3,100		2,325
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			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,700		4,000
Total for Budget Output	4,700		4,000
Wage	0		0
Non-Wage	700		0
GoU Dev	4,000		4,000
Ext Finance	0		0
Total for Department	338,526		171,451
Wage	296,381		143,352

VOTE: 886 Manafwa District

Quarter 3

Non-Wage	32,145	24,099
GoU Dev	10,000	4,000
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	277,698
227001 Travel inland	823	823
Total for Budget Output	456,566	278,521
Wage	455,744	277,698
Non-Wage	0	0
GoU Dev	823	823
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	12,286
Total for Budget Output	60,000	12,286
Wage	0	0
Non-Wage	60,000	12,286
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 886 Manafwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	810
221002 Workshops, Meetings and Seminars	24,235	22,381
221005 Official Ceremonies and State Functions	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	16,562	13,111
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	51,878	42,052
Wage	0	0
Non-Wage	51,878	42,052
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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,300	1,850
Total for Budget Output	2,300	1,850
Wage	0	0
Non-Wage	2,300	1,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Total for Department	570,744	334,709
Wage	455,744	277,698
Non-Wage	114,178	56,188
GoU Dev	823	823
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,000	22,910
221011 Printing, Stationery, Photocopying and Binding	11,000	8,579
222001 Information and Communication Technology Services.	2,000	2,000
Total for Budget Output	36,000	33,489
Wage	0	0
Non-Wage	36,000	33,489
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

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.	2,000	1,200
227001 Travel inland	3,586	3,585
Total for Budget Output	5,586	4,785
Wage	0	0
Non-Wage	5,586	4,785
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	30,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	6,122
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
221012 Small Office Equipment	200	150
227001 Travel inland	16,500	12,000
227004 Fuel, Lubricants and Oils	2,608	2,608
312221 Light ICT hardware - Acquisition	30,000	30,000
313235 Furniture and Fittings - Improvement	11,000	0
Total for Budget Output	115,695	82,856
Wage	45,595	30,376
Non-Wage	29,100	22,480
GoU Dev	41,000	30,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,567	0
227001 Travel inland	40,950	39,449
Total for Budget Output	42,517	39,449

VOTE: 886 Manafwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	9,567	8,000
GoU Dev	32,950	31,449
Ext Finance	0	0
Total for Department	199,798	160,579
Wage	45,595	30,376
Non-Wage	80,253	68,754
GoU Dev	73,950	61,449
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	20,392	
Total for Budget Output	29,611	20,392	
Wage	29,611	20,392	
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	3,134	
221011 Printing, Stationery, Photocopying and Binding	1,200	900	
221017 Membership dues and Subscription fees.	500	500	
227001 Travel inland	12,316	11,024	
Total for Budget Output	19,229	15,558	
Wage	0	0	
Non-Wage	19,229	15,558	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	48,840	35,950	

VOTE: 886 Manafwa District

Quarter 3

Wage	29,611	20,392
Non-Wage	19,229	15,558
GoU Dev	0	0
Ext Finance	0	0

VOTE: 886 Manafwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	3,318	2,429
312235 Furniture and Fittings - Acquisition	6,477	4,300
Total for Budget Output	10,795	7,479
Wage	0	0
Non-Wage	4,318	3,179
GoU Dev	6,477	4,300
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,002	45,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580	435
221002 Workshops, Meetings and Seminars	3,528	2,644
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	400	300

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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,571	9,964
Total for Budget Output	105,282	59,735
Wage	87,002	45,292
Non-Wage	18,279	14,443
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,077	67,214
Wage	87,002	45,292
Non-Wage	22,597	17,622
GoU Dev	6,477	4,300
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

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

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 Q3
% of planned training activities undertaken	Percentage	4	3

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 Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	10	N/A

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 Q3
Service availability and readiness index (%)	Percentage	95%	90%

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 Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	93.2%

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 Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	90	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	93

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	100	95

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 Q3
Average % availability of a basket of 41 commodities at all	Percentage	70%	65%

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	14.8	14.8

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	8

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 Q3
Amount of capitation grants to secondary schools in light of	Number	1,303,020,000	868,680,000

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Department: 060 Education

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 Q3
Regional Sports focused schools	Percentage	100	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

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 Q3
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 Q3
Number of Water resources assessment studies carried out	Number	17	10

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 Q3
% of government land titled	Percentage	1	4

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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 Q3
Proportion of LGs capacity built in development planning	Percentage	100	85

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	At least 60	45

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	At least 50	38

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 Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100	95

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 Q3
Cash management policy in place	Percentage	At least 50%	42%

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 Q3
Proportion of programme outcome indicator targets achieved	Percentage	At least 85%	80

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 Q3
Number of Process Evaluation reports on key interventions	Number	At least 8	6

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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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	75

VOTE: 886 Manafwa District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237154 Buwagogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAGOGO P.S	Buwagogo	Programme Conditional Grant - Non Wage Recurrent	0	16,788	11,192
BUKEWA P.S.	Bukewa	Programme Conditional Grant - Non Wage Recurrent	0	17,086	11,390
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	13,697
BULAKO P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent	0	16,453	10,969
NAMUKHONGE P.S.	Namukhonge	Programme Conditional Grant - Non Wage Recurrent	0	15,133	10,088
KIMALULI P.S.	Kimaluli	Programme Conditional Grant - Non Wage Recurrent	0	14,314	9,543
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	224,760
SIBANGA SEED SCHOOL	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	98,300	65,533

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237157 Weswa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGOLO P.S.	Bungoolo	Programme Conditional Grant - Non Wage Recurrent	0	18,760	12,506
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	11,812
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	13,920

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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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	4,309
BukimanayiHCIII	KAATO SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	17,535	4,388
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	7,509

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,544
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	13,238
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	13,250
BUMUFUNI P.S.	Bumufuni	Programme Conditional Grant - Non Wage Recurrent	0	16,286	10,857
SIBANGA P.S	Sibanga	Programme Conditional Grant - Non Wage Recurrent	0	14,370	9,580
KHABUTOOLA P.S	Khabutoola	Programme Conditional Grant - Non Wage Recurrent		26,274	0

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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	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,200
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	21,545
Bubulo HCIV	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	49,770	12,455

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBULO HEALTH CENTRE II	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	5,393	1,350
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	12,110

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIRUSA P.S.	Bwirusa	Programme Conditional Grant - Non Wage Recurrent	0	13,663	9,109
BUMUKOYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	15,877	10,584
BUMWANGU P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent	0	20,322	13,548
NANYONTSO P.S.	Nanyontso	Programme Conditional Grant - Non Wage Recurrent	0	21,791	14,528
BUBULO MIXED P.S.	Bubulo ward	Programme Conditional Grant - Non Wage Recurrent	0	26,348	17,566
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	99,813
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,440
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,304
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	186,760

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257505 Buwangani Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	6,393
BUKHONE P.S.	Bukhone	Programme Conditional Grant - Non Wage Recurrent	0	16,602	11,068
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani	Programme Conditional Grant - Non Wage Recurrent	0	54,546	36,364
BUKITUTU P/S	Bukitutu	Programme Conditional Grant - Non Wage Recurrent	0	14,017	9,344
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	4,309
Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	10,786	2,699
Butiru HCIII	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	26,119	6,536
Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	10,798	2,702

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	86,093	21,545
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	67,502	16,892
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	23,673	5,924
Ikaali HCII	BUKHOFU SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	8,609	2,154
Butiru Holy Family	BUTIRU SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	5,393	1,350
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	29,661	7,423
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	17,219	4,309
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	17,219	4,309
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	20,170
SIKUSI P.S.	Sikusi	Programme Conditional Grant - Non Wage Recurrent	0	20,006	13,337
BUWESSWA P.S.	Buwesswa	Programme Conditional Grant - Non Wage Recurrent	0	20,824	13,883
WANGA P.S	Nalondo	Programme Conditional Grant - Non Wage Recurrent	0	15,635	10,423

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANGALWE P.S.	Nangalwe	Programme Conditional Grant - Non Wage Recurrent	0	28,097	18,731
BUTIRU DEMO P.S.	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	28,543	19,029
BUKIBOLI P.S.	Bukiboli	Programme Conditional Grant - Non Wage Recurrent	0	20,508	13,672
TOOMA-BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent	0	22,852	15,234
SAAMBA P.S	Samba	Programme Conditional Grant - Non Wage Recurrent	0	17,160	11,440
IKAALI P.S.	Ikaali	Programme Conditional Grant - Non Wage Recurrent	0	23,335	15,557
BUBUKANZA P.S.	Bubukanza	Programme Conditional Grant - Non Wage Recurrent	0	15,505	10,336
LWEMUNA P.S.	Lwemuna	Programme Conditional Grant - Non Wage Recurrent	0	29,008	19,339
KAYOMBE P.S.	Kayombe	Programme Conditional Grant - Non Wage Recurrent	0	20,024	13,350
KHOLOMO P.S.	Kholomo	Programme Conditional Grant - Non Wage Recurrent	0	18,927	12,618
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent	0	12,845	8,563
LWANJUSI P.S.	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent	0	27,427	18,285
NAKHUPA P.S	Nakhupa	Programme Conditional Grant - Non Wage Recurrent	0	28,171	18,781
BUWAKORO P.S	Buwakoro	Programme Conditional Grant - Non Wage Recurrent	0	20,582	13,722
BUNYINZA P.S.	Bunyinza	Programme Conditional Grant - Non Wage Recurrent	0	39,443	26,295

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KHATSONGA P.S.	Khatsonga	Programme Conditional Grant - Non Wage Recurrent	0	15,970	10,646
BUKHADALA P.S.	Bukhadala	Programme Conditional Grant - Non Wage Recurrent	0	21,903	14,602
KIWATA P.S.	Kiwata	Programme Conditional Grant - Non Wage Recurrent	0	26,404	17,603
BUTOOTO P.S.	Butoto	Programme Conditional Grant - Non Wage Recurrent	0	33,491	22,327
MAEFE P.S.	Maefe	Programme Conditional Grant - Non Wage Recurrent	0	15,151	10,101
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	90,747

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	154,360
BUBULO S.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	284,480	189,653
Butiru S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent	0	146,240	97,493
Bubulo Girls H.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent	0	95,040	63,360
BUWAGOGO SEED SCHOOL	Buwagogo	Programme Conditional Grant - Non Wage Recurrent	0	184,000	122,667