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# VOTE: 886 Manafwa District

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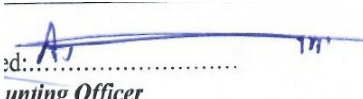
Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 886 Manafwa District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Signature of Leru Andrew

**Leru Andrew**  
(Accounting Officer)

Signed on Date: 07-03-2025

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

**VOTE: 886** Manafwa District

Quarter 2

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

| Revenue Source                     | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 415,479                    | 415,479           | 164,527                | 40%                     |
| Discretionary Government Transfers | 4,683,736                  | 4,683,736         | 2,413,593              | 52%                     |
| Conditional Government Transfers   | 36,812,757                 | 37,839,546        | 20,113,049             | 55%                     |
| Other Government Transfers         | 486,505                    | 486,505           | 210,020                | 43%                     |
| External Financing                 | 940,786                    | 940,786           | 315,422                | 34%                     |
| <b>Total Revenues shares</b>       | <b>43,339,262</b>          | <b>44,366,051</b> | <b>23,216,610</b>      | <b>54%</b>              |

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

| Programme  | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization   | 1,785,939                  | 1,908,450         | 835,179                   | 47%                  |
| Tourism Development  | 10,795                     | 10,795            | 2,071                     | 19%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 935,573                    | 935,573           | 189,759                   | 20%                  |
| Private Sector Development   | 105,282                    | 105,282           | 39,536                    | 38%                  |
| Integrated Transport Infrastructure And Services                             | 1,628,862                  | 1,380,614         | 238,595                   | 15%                  |
| Sustainable Urbanisation And Housing   | 4,700                      | 4,700             | 0                         | 0%                   |
| Human Capital Development  | 29,945,160                 | 30,849,438        | 9,783,489                 | 33%                  |
| Public Sector Transformation   | 5,054,786                  | 5,054,786         | 2,179,647                 | 43%                  |
| Community Mobilization And Mindset Change                                    | 510,744                    | 510,744           | 213,509                   | 42%                  |
| Governance And Security  | 2,291,105                  | 2,539,353         | 1,038,196                 | 45%                  |
| Development Plan Implementation  | 1,066,315                  | 1,066,315         | 354,055                   | 33%                  |
| <b>Grand Total</b>   | <b>43,339,262</b>          | <b>44,366,051</b> | <b>14,874,036</b>         | <b>34%</b>           |
| Wage   | 22,624,110                 | 22,624,110        | 9,640,206                 | 43%                  |
| Non-Wage Recurrent   | 12,446,357                 | 12,446,357        | 4,502,993                 | 36%                  |
| Domestic Devt  | 7,328,008                  | 8,354,797         | 468,287                   | 6%                   |
| External Financing   | 940,786                    | 940,786           | 262,549                   | 28%                  |

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**VOTE: 886** Manafwa District

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district cumulatively received a total of UGX. 23,216,610,000 by the end of second quarter, 2024/2025 FY representing 54% of the Annual planned revenues. This included UGX. 164,527,000 was Own generated revenue representing 40%, UGX. 2,413,593,000 was Discretionary Government transfers representing 52%, UGX. 20,113,049,000 was Conditional Government transfers representing 55%, UGX. 210,020,000 was from other Government transfers specifically Road fund, UWEP, National Oil Seed Project, and PLE representing 43% of the planned annual revenue and UGX 315,422,000 was from donor funds representing 33%. The resulting over performance in revenue is due to receipt of development funds more than 25%.

All the received funds of UGX. 23,216,610,000 were dispatched to departments.

The Total cumulative departmental Expenditure by end of quarter 2 for the district was UGX. 14,949,777,000 representing 34% of the budget; out of these funds, UGX. 9,646,491,000 representing 43% of the budget was spent on wage, UGX 4,519,576,000 representing 36% of the budget was spent on non-wage recurrent activities, UGX. 468,287,000 representing 6% of the budget was spent on domestic development activities and UGX 315,422,000 representing 34% was spent on Donor activities.

**VOTE: 886** Manafwa District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>  | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>   | <b>415,479</b>         | <b>415,479</b>        | <b>164,527</b>             | <b>40%</b>                  |
| Advertisements/Bill Boards   | 1,900                  | 1,900                 | 0                          | 0%                          |
| Agency Fees  | 13,200                 | 13,200                | 10,474                     | 79%                         |
| Animal and Crop Husbandry related Levies   | 1,000                  | 1,000                 | 0                          | 0%                          |
| Business licenses  | 43,409                 | 43,409                | 6,439                      | 15%                         |
| 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                 | 802                        | 14%                         |
| Land Fees  | 37,500                 | 37,500                | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals  | 118,601                | 118,601               | 85,438                     | 72%                         |
| Market /Gate Charges   | 57,295                 | 57,295                | 11,326                     | 20%                         |
| Mineral Royalties  | 50,500                 | 50,500                | 20,265                     | 40%                         |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 4,200                  | 4,200                 | 0                          | 0%                          |
| Miscellaneous receipts/income  | 1,410                  | 1,410                 | 20                         | 1%                          |
| Other fees e.g. street parking fees  | 1,200                  | 1,200                 | 0                          | 0%                          |
| Other fines and Penalties – private  | 4,200                  | 4,200                 | 0                          | 0%                          |
| Other Licence fees   | 33,461                 | 33,461                | 29,262                     | 87%                         |
| 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                 | 0                          | 0%                          |
| <b>Discretionary Government Transfers</b>  | <b>4,683,736</b>       | <b>4,683,736</b>      | <b>2,413,593</b>           | <b>52%</b>                  |

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| <i>Ushs Thousands</i>                                 | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| District Discretionary Equalisation Development Grant | 388,950           | 388,950           | 259,300             | 67%                  |
| District Unconditional Grant Non-Wage                 | 1,177,970         | 1,177,970         | 588,985             | 50%                  |
| District Unconditional Grant Wage                     | 2,917,457         | 2,917,457         | 1,458,729           | 50%                  |
| Urban Discretionary Equalisation Development Grant    | 41,401            | 41,401            | 27,600              | 67%                  |
| Urban Unconditional Non-Wage                          | 157,957           | 157,957           | 78,979              | 50%                  |
| <b>Conditional Government Transfers</b>               | <b>36,812,757</b> | <b>37,839,546</b> | <b>20,113,049</b>   | <b>55%</b>           |
| Programme Conditional Grant - Non Wage Recurrent      | 10,239,447        | 10,239,447        | 4,615,733           | 45%                  |
| Programme Conditional Grant - Development             | 6,551,842         | 7,578,631         | 5,353,847           | 82%                  |
| Programme Conditional Grant - Wage Recurrent          | 19,706,653        | 19,706,653        | 9,933,592           | 50%                  |
| Transitional Conditional Grant - Development          | 314,815           | 314,815           | 209,877             | 67%                  |
| <b>Other Government Transfers</b>                     | <b>486,505</b>    | <b>486,505</b>    | <b>210,020</b>      | <b>43%</b>           |
| National Oil Seeds Project                            | 90,000            | 90,000            | 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            | 1,211               | 4%                   |
| Youth Livelihood Programme (YLP)                      | 30,000            | 30,000            | 0                   | 0%                   |
| <b>External Financing</b>                             | <b>940,786</b>    | <b>940,786</b>    | <b>315,422</b>      | <b>34%</b>           |
| Global Alliance for Vaccines and Immunization (GAVI)  | 790,786           | 790,786           | 315,422             | 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%                   |
| <b>Total Revenues Shares</b>                          | <b>43,339,262</b> | <b>44,366,051</b> | <b>23,216,610</b>   | <b>54%</b>           |

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The district received Ugx. 164,527,000 as own generated resources representing 40% of the Quarter planned revenue by the end of the second 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. 22,526,642,000= as Central government transfers (CGT) by the end of quarter 2 which represent 55% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 2,413,593,000 was Discretionary Government transfers (DGT) which represent 52% of the annual DGT budget. Also, Ugx. 20,113,049,000= was Conditional Government transfers (CGT) representing 55% of the annual CGT budget The Over performance is due to receipt of development funds more than 25%

**Cumulative Performance for Other Government Transfers**

Under other government transfers, the district received cumulatively Ugx. 210,020,000= as other government transfers (OGT) by the end of quarter 2 which represent 43% of the annual OGT budget particularly Road fund, UWEP, National Oil Seed Project, and PLE funds. The overperformance was due to receipt of funds more than the planned by first quarter

**Cumulative Performance for External Financing**

The district cumulatively received Ugx. 315,422,000= as External financing by the end of quarter 2 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                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 6,169,666                          | 0              | 2,707,083              | 44%            | 1,565,800                         |
| <b>Sub-Total</b>                                | <b>6,169,666</b>                   | <b>0</b>       | <b>2,707,083</b>       | <b>44%</b>     | <b>1,565,800</b>                  |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 352,735                            | 0              | 160,580                | 46%            | 87,608                            |
| <b>Sub-Total</b>                                | <b>352,735</b>                     | <b>0</b>       | <b>160,580</b>         | <b>46%</b>     | <b>87,608</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 1,143,184                          | 0              | 496,645                | 43%            | 317,471                           |
| <b>Sub-Total</b>                                | <b>1,143,184</b>                   | <b>0</b>       | <b>496,645</b>         | <b>43%</b>     | <b>317,471</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,898,634                          | 0              | 735,086                | 39%            | 405,758                           |
| 20 Agricultural Production                      | 341,088                            | 0              | 170,193                | 50%            | 84,950                            |
| <b>Sub-Total</b>                                | <b>2,239,722</b>                   | <b>0</b>       | <b>905,279</b>         | <b>40%</b>     | <b>490,708</b>                    |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 7,996,571                          | 0              | 3,165,281              | 40%            | 1,795,630                         |
| <b>Sub-Total</b>                                | <b>7,996,571</b>                   | <b>0</b>       | <b>3,165,281</b>       | <b>40%</b>     | <b>1,795,630</b>                  |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 7,522,344                          | 0              | 3,188,724              | 42%            | 1,471,013                         |
| 20 Secondary Education                          | 13,432,843                         | 0              | 3,267,032              | 24%            | 1,544,925                         |
| 40 Education&Sports Management and Inspection   | 990,401                            | 0              | 159,952                | 16%            | 73,837                            |
| 50 Special Needs Education                      | 3,000                              | 0              | 2,500                  | 83%            | 0                                 |
| <b>Sub-Total</b>                                | <b>21,948,588</b>                  | <b>0</b>       | <b>6,618,208</b>       | <b>30%</b>     | <b>3,089,775</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,591,362                          | 0              | 230,155                | 14%            | 217,906                           |
| 20 Engineering Services                         | 37,500                             | 0              | 8,440                  | 23%            | 8,440                             |
| <b>Sub-Total</b>                                | <b>1,628,862</b>                   | <b>0</b>       | <b>238,595</b>         | <b>15%</b>     | <b>226,346</b>                    |

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|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Water</b>                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation                     | 585,947                            | 0              | 76,751                 | 13%            | 42,606                            |
| <b>Sub-Total</b>   | <b>585,947</b>                     | <b>0</b>       | <b>76,751</b>          | <b>13%</b>     | <b>42,606</b>                     |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 338,526                            | 0              | 106,703                | 32%            | 63,839                            |
| <b>Sub-Total</b>   | <b>338,526</b>                     | <b>0</b>       | <b>106,703</b>         | <b>32%</b>     | <b>63,839</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 516,566                            | 0              | 180,843                | 35%            | 96,287                            |
| 20 Empowerment and Mindset Change                        | 54,178                             | 0              | 33,876                 | 63%            | 16,937                            |
| <b>Sub-Total</b>   | <b>570,744</b>                     | <b>0</b>       | <b>214,719</b>         | <b>38%</b>     | <b>113,224</b>                    |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 199,798                            | 0              | 122,165                | 61%            | 57,487                            |
| <b>Sub-Total</b>   | <b>199,798</b>                     | <b>0</b>       | <b>122,165</b>         | <b>61%</b>     | <b>57,487</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 48,840                             | 0              | 20,420                 | 42%            | 11,382                            |
| <b>Sub-Total</b>   | <b>48,840</b>                      | <b>0</b>       | <b>20,420</b>          | <b>42%</b>     | <b>11,382</b>                     |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 116,077                            | 0              | 41,606                 | 36%            | 22,573                            |
| <b>Sub-Total</b>   | <b>116,077</b>                     | <b>0</b>       | <b>41,606</b>          | <b>36%</b>     | <b>22,573</b>                     |
| <b>Grand Total</b>                                       | <b>43,339,262</b>                  | <b>0</b>       | <b>14,874,036</b>      | <b>34%</b>     | <b>7,884,449</b>                  |



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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  |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 5,632,639        | 5,880,887        | 2,917,237          | 52%                        | 1,286,386        |
| District Unconditional Grant Non-Wage                 | 112,951          | 112,951          | 65,339             | 58%                        | 28,197           |
| District Unconditional Grant Wage                     | 933,635          | 933,635          | 491,949            | 53%                        | 258,540          |
| Locally Raised Revenues                               | 55,005           | 55,005           | 26,453             | 48%                        | 12,650           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 574,447          | 822,695          | 182,797            | 32%                        | 84,048           |
| Programme Conditional Grant - Non Wage Recurrent      | 3,956,602        | 3,956,602        | 2,150,700          | 54%                        | 902,951          |
| <b>Development Revenues</b>                           | 537,027          | 537,027          | 348,082            | 65%                        | 181,726          |
| District Discretionary Equalisation Development Grant | 16,452           | 16,452           | 10,968             | 67%                        | 5,484            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 220,575          | 220,575          | 137,114            | 62%                        | 76,242           |
| Transitional Conditional Grant - Development          | 300,000          | 300,000          | 200,000            | 67%                        | 100,000          |
| <b>Total Revenues Shares</b>                          | <b>6,169,666</b> | <b>6,417,914</b> | <b>3,265,320</b>   | <b>53%</b>                 | <b>1,468,111</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                          |                  |                  |                    |                            |                  |
| Wage  | 933,635          | 933,635          | 491,682            | 53%                        | 258,308          |
| Non Wage  | 4,699,004        | 4,947,252        | 2,050,317          | 44%                        | 1,221,418        |
| <b>Development Expenditure</b>                        |                  |                  |                    |                            |                  |
| Domestic Development                                  | 537,027          | 537,027          | 165,084            | 31%                        | 86,075           |
| External Financing                                    | 0                | 0                | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                              | <b>6,169,666</b> | <b>6,417,914</b> | <b>2,707,083</b>   | <b>44%</b>                 | <b>1,565,800</b> |
| <b>C: Unspent Balances</b>                            |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                             |                  |                  | <b>375,238</b>     |                            |                  |
| Wage  |                  |                  | 267                |                            |                  |
| Non Wage  |                  |                  | 374,971            |                            |                  |
| <b>Development Balances</b>                           |                  |                  | <b>182,999</b>     |                            |                  |
| Domestic Development                                  |                  |                  | 182,999            |                            |                  |
| External Financing                                    |                  |                  | 0                  |                            |                  |
| <b>Total Unspent</b>                                  |                  |                  | <b>558,237</b>     |                            |                  |

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**SECTION B : Summary by Department**

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

The department received a total of Ushs. 1,468,111,000 representing 53% of the total budget. Ushs. 28,197,000 was for Non wage; Ushs. 258,540,000 was for wage; Ushs. 12,650,000 for Local Revenue; Ushs. 84,048,000 for multi-sectoral transfers to LLGs Non wage and Ushs. 902,951,000 for PCG-NW recurrent. Ushs. 5,484,000 was for DDEG,76,242,222 was for MST LLG and 100,000,000 was for TCG development; The total expenditure in the quarter was Ushs. 1,582,630,000 leaving a balance of Ushs. 541,406,000 as unspent balances.

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

Unspent balances totaled to Ushs. 541,406,000. Ushs. 20 was balance on wage. it should however be not that wage for the Administration department for the quarter was insufficient. There is need for re-allocation of funds from Education department as has been proposed by management. Ushs. 358,388,000 was for non-wage meant for gratuity, pension and salary arrears. The files had not been completed by the close of the quarter; Ushs. 182,999,000 was for domestic development which is being accumulated for the construction of Lukhobo. The contract is yet to be awarded.

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

Payment of staff salaries done; Monitoring carried out; Departments coordinated; Advertisement for works and services done; Payroll printed; footage and allowances paid; stationery supplied; fuel procured; Welfare and entertainment provided; computer supplies and maintenance done; sub counties supervised; 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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 349,735         | 349,735        | 178,623            | 51%                        | 94,353          |
| District Unconditional Grant Non-Wage                 | 51,268          | 51,268         | 23,785             | 46%                        | 11,891          |
| District Unconditional Grant Wage                     | 285,506         | 285,506        | 142,753            | 50%                        | 71,376          |
| Locally Raised Revenues                               | 12,961          | 12,961         | 12,086             | 93%                        | 11,086          |
| <b>Development Revenues</b>                           | 3,000           | 3,000          | 2,000              | 67%                        | 1,000           |
| District Discretionary Equalisation Development Grant | 3,000           | 3,000          | 2,000              | 67%                        | 1,000           |
| <b>Total Revenues Shares</b>                          | <b>352,735</b>  | <b>352,735</b> | <b>180,623</b>     | <b>51%</b>                 | <b>95,353</b>   |

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

|                                |                |                |                |            |               |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| <b>Recurrent Expenditure</b>   |                |                |                |            |               |
| Wage                           | 285,506        | 285,506        | 122,872        | 43%        | 63,639        |
| Non Wage                       | 64,229         | 64,229         | 35,708         | 56%        | 22,969        |
| <b>Development Expenditure</b> |                |                |                |            |               |
| Domestic Development           | 3,000          | 3,000          | 2,000          | 67%        | 1,000         |
| External Financing             | 0              | 0              | 0              | 0%         | 0             |
| <b>Total Expenditure</b>       | <b>352,735</b> | <b>352,735</b> | <b>160,580</b> | <b>46%</b> | <b>87,608</b> |

**C: Unspent Balances**

|                             |  |  |               |  |
|-----------------------------|--|--|---------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>20,043</b> |  |
| Wage                        |  |  | 19,881        |  |
| Non Wage                    |  |  | 162           |  |
| <b>Development Balances</b> |  |  | <b>0</b>      |  |
| Domestic Development        |  |  | 0             |  |
| External Financing          |  |  | 0             |  |
| <b>Total Unspent</b>        |  |  | <b>20,043</b> |  |

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

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**VOTE: 886** Manafwa District**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of Ugx. 95,353,000= during the year, out of which Ugx. 94,353,000= representing 51% of the budget was for recurrent outputs while Ugx. 1,000,000= representing 67% was for development outputs. By the end of quarter two, the department had spent a total of Ugx. 87,608,000= representing 46% of the quarterly planned expenditure. Out of these funds, Ugx 63,639,000= was spent on wage while Ugx. 22,969,000= and Ugx. 1,000,000 was spent on non-wage and development activities respectively. A total of Ugx. 20,043,000= was unspent by the end of the second quarter.

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

A total of Ugx. 20,043,000= was unspent at the end of the quarter. Of which Ugx 19,881,000 under wage was for recruitment of staff and Ugx 162,000 under non-wage for monitoring to be done this quarter

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

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

**VOTE: 886** Manafwa District

Quarter 2

**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 |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 1,097,933        | 1,097,933        | 535,857            | 49%                        | 273,108         |
| District Unconditional Grant Non-Wage                 | 656,333          | 656,334          | 304,491            | 46%                        | 152,224         |
| District Unconditional Grant Wage                     | 351,767          | 351,767          | 175,884            | 50%                        | 87,942          |
| Locally Raised Revenues                               | 89,832           | 89,832           | 55,483             | 62%                        | 32,943          |
| <b>Development Revenues</b>                           | 45,252           | 45,252           | 30,168             | 67%                        | 15,084          |
| District Discretionary Equalisation Development Grant | 45,252           | 45,252           | 30,168             | 67%                        | 15,084          |
| <b>Total Revenues Shares</b>                          | <b>1,143,184</b> | <b>1,143,184</b> | <b>566,025</b>     | <b>50%</b>                 | <b>288,192</b>  |

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

|          |         |         |         |     |         |
|----------|---------|---------|---------|-----|---------|
| Wage     | 351,767 | 351,767 | 120,893 | 34% | 61,999  |
| Non Wage | 746,166 | 746,166 | 345,589 | 46% | 240,392 |

*Development Expenditure*

|                          |                  |                  |                |            |                |
|--------------------------|------------------|------------------|----------------|------------|----------------|
| Domestic Development     | 45,252           | 45,252           | 30,163         | 67%        | 15,080         |
| External Financing       | 0                | 0                | 0              | 0%         | 0              |
| <b>Total Expenditure</b> | <b>1,143,184</b> | <b>1,143,184</b> | <b>496,645</b> | <b>43%</b> | <b>317,471</b> |

**C: Unspent Balances***Recurrent Balances*

|          |  |  |        |  |  |
|----------|--|--|--------|--|--|
| Wage     |  |  | 69,375 |  |  |
| Non Wage |  |  | 54,991 |  |  |
|          |  |  | 14,385 |  |  |

*Development Balances*

|                      |  |  |               |  |  |
|----------------------|--|--|---------------|--|--|
| Domestic Development |  |  | 5             |  |  |
| External Financing   |  |  | 5             |  |  |
|                      |  |  | 0             |  |  |
| <b>Total Unspent</b> |  |  | <b>69,380</b> |  |  |

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

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**VOTE: 886** Manafwa District**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of Ushs. 288,192,000 for quarter 2 and now cumulatively Ushs. 566,025,000 representing 50% of the total budget. Ushs. 87,942,000 was for wage, Ushs. 152,244,000 was for Ex-Gratia, Ushs. 15,084,000 was the equalization development grant, Ushs. 22,540,000 was for Local Revenue. Total expenditure in the quarter was Ushs. 317,47,000; Ushs. 61,999,000 was spent on wage, Ushs. 240,392,000 was for non-wage expenditures, Ushs. 15,080,000 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. 69,380,000 of which Ushs. 54,991,000 was for wage whereas Ushs. 14,385,000 was for Ex-Gratia/Honoraria which is being accumulated for payment to LC III Councilors, LC II and LC I Chairpersons.

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

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

**VOTE: 886** Manafwa District

Quarter 2

**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 |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>       |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                        | 1,785,939        | 1,785,939        | 904,599            | 51%                        | 471,451         |
| District Unconditional Grant Non-Wage            | 1,620            | 1,620            | 752                | 46%                        | 376             |
| District Unconditional Grant Wage                | 0                | 0                | 0                  | 0%                         | 0               |
| Locally Raised Revenues                          | 3,230            | 3,230            | 13,303             | 412%                       | 13,303          |
| Other Transfers from Central Government          | 50,000           | 50,000           | 25,000             | 50%                        | 25,000          |
| Programme Conditional Grant - Non Wage Recurrent | 550,289          | 550,289          | 275,145            | 50%                        | 137,572         |
| Programme Conditional Grant - Wage Recurrent     | 1,180,800        | 1,180,800        | 590,400            | 50%                        | 295,200         |
| <b>Development Revenues</b>                      | 453,782          | 576,293          | 363,529            | 80%                        | 222,601         |
| Locally Raised Revenues                          | 31,000           | 31,000           | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 422,782          | 545,293          | 363,529            | 86%                        | 222,601         |
| <b>Total Revenues Shares</b>                     | <b>2,239,722</b> | <b>2,362,233</b> | <b>1,268,128</b>   | <b>57%</b>                 | <b>694,052</b>  |

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

|                                |                  |                  |                |            |                |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| <b>Recurrent Expenditure</b>   |                  |                  |                |            |                |
| Wage                           | 1,180,800        | 1,180,800        | 537,317        | 46%        | 287,788        |
| Non Wage                       | 605,139          | 605,139          | 295,762        | 49%        | 159,672        |
| <b>Development Expenditure</b> |                  |                  |                |            |                |
| Domestic Development           | 453,782          | 566,293          | 72,200         | 16%        | 43,248         |
| External Financing             | 0                | 0                | 0              | 0%         | 0              |
| <b>Total Expenditure</b>       | <b>2,239,722</b> | <b>2,352,233</b> | <b>905,279</b> | <b>40%</b> | <b>490,708</b> |

**C: Unspent Balances**

|                             |  |  |                |  |
|-----------------------------|--|--|----------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>71,520</b>  |  |
| Wage                        |  |  | 53,083         |  |
| Non Wage                    |  |  | 18,437         |  |
| <b>Development Balances</b> |  |  | <b>291,329</b> |  |
| Domestic Development        |  |  | 291,329        |  |
| External Financing          |  |  | 0              |  |
| <b>Total Unspent</b>        |  |  | <b>362,849</b> |  |

**VOTE: 886** Manafwa District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 694,052,000/= (six hundred ninety four millions fifty two thousand shillings). UGX 471,451,000/= which is 68% of the total release was recurrent while UGX 222,601,000/= (32%) was development. Total cumulative release is now at UGX 1,268,128,000 representing 57%

A total of UGX 490,708,000/= ( four hundred and ninty millions, seven hundred eight thousand shillings) was spent in quarter two. Of the recurrent funds, UGX 287,788,000 was spent on paying salaries for production and extension staffs. UGX 159,672,000/= was spent on agricultural extension services, office management and PDM services.

UGX. 43,248,000/= which was part of the development component was spent on micro scale irrigation complimentary services to prepare farmers take up the individual irrigation technologies. No development projects were paid due to the ongoing procurement processes.

Unspent balance was UGX 362,849,000

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

Unspent balance of UGX 362,849,000 was recorded at the end of the quarter, of which Ugx 53,083,000 under wage was for staff to be recruited, Ugx 18,437,000 for PDM activity allowances to be cleared in this quarter and Ugx 291,329,000 for microscale irrigation under procurement processes

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

1. profiling of 48 micro scale irrigation farmers
2. payment of salaries to 28 agricultural extension services



**VOTE: 886** Manafwa District

Quarter 2

**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  |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 6,776,072        | 6,776,072        | 3,387,362          | 50%                        | 1,694,181        |
| District Unconditional Grant Non-Wage                 | 1,620            | 1,620            | 752                | 46%                        | 376              |
| District Unconditional Grant Wage                     | 0                | 0                | 0                  | 0%                         | 0                |
| Locally Raised Revenues                               | 3,230            | 3,230            | 1,000              | 31%                        | 1,000            |
| Other Transfers from Central Government               | 0                | 0                | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent      | 548,577          | 548,577          | 274,289            | 50%                        | 137,144          |
| Programme Conditional Grant - Wage Recurrent          | 6,222,644        | 6,222,644        | 3,111,322          | 50%                        | 1,555,661        |
| <b>Development Revenues</b>                           | 1,220,500        | 1,233,092        | 499,290            | 41%                        | 413,652          |
| District Discretionary Equalisation Development Grant | 22,800           | 22,800           | 0                  | 0%                         | 0                |
| External Financing                                    | 940,786          | 940,786          | 315,422            | 34%                        | 315,422          |
| Programme Conditional Grant - Development             | 256,914          | 269,506          | 183,868            | 72%                        | 98,230           |
| <b>Total Revenues Shares</b>                          | <b>7,996,571</b> | <b>8,009,164</b> | <b>3,886,652</b>   | <b>49%</b>                 | <b>2,107,833</b> |

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

|          |           |           |           |     |           |
|----------|-----------|-----------|-----------|-----|-----------|
| Wage     | 6,222,644 | 6,222,644 | 2,623,618 | 42% | 1,390,674 |
| Non Wage | 553,427   | 553,427   | 273,163   | 49% | 136,455   |

**Development Expenditure**

|                          |                  |                  |                  |            |                  |
|--------------------------|------------------|------------------|------------------|------------|------------------|
| Domestic Development     | 279,714          | 292,306          | 5,951            | 2%         | 5,951            |
| External Financing       | 940,786          | 940,786          | 262,549.4        | 28%        | 262,549          |
| <b>Total Expenditure</b> | <b>7,996,571</b> | <b>8,009,164</b> | <b>3,165,281</b> | <b>40%</b> | <b>1,795,630</b> |

**C: Unspent Balances****Recurrent Balances**

|          |  |  |         |  |  |
|----------|--|--|---------|--|--|
| Wage     |  |  | 490,582 |  |  |
| Non Wage |  |  | 487,704 |  |  |
|          |  |  | 2,878   |  |  |

**Development Balances**

|                      |  |  |         |  |  |
|----------------------|--|--|---------|--|--|
|                      |  |  | 230,789 |  |  |
| Domestic Development |  |  | 177,917 |  |  |
| External Financing   |  |  | 52,873  |  |  |

**VOTE: 886** Manafwa District

Quarter 2

**SECTION B : Summary by Department****Total Unspent****721,371****Summary of Department Revenues and Expenditure by Source**

The department received UGX. 2,107,833,000 representing 49% of the annual revenue, of which UGX. 1,694,181,000(25%) and UGX. 413,652,000(33%) was annual recurrent and development revenues respectively.

The department spent a total of UGX. 1,849,596,000/= in the quarter and cumulatively UGX 3,219,247,000 representing 40% of the annual planned expenditure. Out of these funds, Ugx. 1,391,767,000/= was spent on wages; UGX. 136,455,000/= was spent on non-wage expenditure. UGX 5,951,000/= was spent on spent on domestic development while UGX 315,422,000 was spent on externally financed activities representing 34% of the annual external financing expenditure

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

A total of 667,405,000/= was unspent, of which UGX. 486,611,000/= was wages meant for recruitment of new staff and arrears, 2,878,000 was for non-wage activities whose payment schedules were not ready. UGX. 177,917,000/= was for development activities still under procurement.

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

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

**VOTE: 886** Manafwa District

Quarter 2

**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  |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>       |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                        | 16,500,920        | 16,500,920        | 7,639,167          | 46%                        | 3,184,151        |
| District Unconditional Grant Non-Wage            | 5,620             | 5,620             | 6,607              | 118%                       | 5,303            |
| District Unconditional Grant Wage                | 100,526           | 100,526           | 25,131             | 25%                        | 0                |
| Locally Raised Revenues                          | 3,230             | 3,230             | 0                  | 0%                         | 0                |
| Other Transfers from Central Government          | 30,000            | 30,000            | 22,780             | 76%                        | 22,780           |
| Programme Conditional Grant - Non Wage Recurrent | 4,058,335         | 4,058,335         | 1,352,778          | 33%                        | 0                |
| Programme Conditional Grant - Wage Recurrent     | 12,303,209        | 12,303,209        | 6,231,870          | 51%                        | 3,156,067        |
| <b>Development Revenues</b>                      | 5,447,669         | 6,339,354         | 4,523,466          | 83%                        | 2,707,576        |
| Programme Conditional Grant - Development        | 5,447,669         | 6,339,354         | 4,523,466          | 83%                        | 2,707,576        |
| <b>Total Revenues Shares</b>                     | <b>21,948,588</b> | <b>22,840,274</b> | <b>12,162,632</b>  | <b>55%</b>                 | <b>5,891,727</b> |

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

|                                |                   |                   |                  |            |                  |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| <b>Recurrent Expenditure</b>   |                   |                   |                  |            |                  |
| Wage                           | 12,403,734        | 12,403,734        | 5,353,262        | 43%        | 2,978,073        |
| Non Wage                       | 4,097,185         | 4,097,185         | 1,160,167        | 28%        | 51,251           |
| <b>Development Expenditure</b> |                   |                   |                  |            |                  |
| Domestic Development           | 5,447,669         | 6,339,354         | 104,779          | 2%         | 60,451           |
| External Financing             | 0                 | 0                 | 0                | 0%         | 0                |
| <b>Total Expenditure</b>       | <b>21,948,588</b> | <b>22,840,274</b> | <b>6,618,208</b> | <b>30%</b> | <b>3,089,775</b> |

**C: Unspent Balances**

|                             |  |  |                  |  |
|-----------------------------|--|--|------------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>1,125,738</b> |  |
| Wage                        |  |  | 903,739          |  |
| Non Wage                    |  |  | 221,999          |  |
| <b>Development Balances</b> |  |  | <b>4,418,687</b> |  |
| Domestic Development        |  |  | 4,418,687        |  |
| External Financing          |  |  | 0                |  |
| <b>Total Unspent</b>        |  |  | <b>5,544,424</b> |  |

**VOTE: 886** Manafwa District

Quarter 2

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

The department received quarterly revenue of UGX 5,891,727,000 and cumulative total of Ugx. 12,162,632,000 representing 55% of the the planned budget. Out of the received funds Ugx 3,184,151,000 was for Recurrent activities and Ugx 2,707,576,000 was for Development activities. The over performance was due to receipt of more funds for seed schools than the planned in Q1.

By the end of quarter 2, the department had spent a total of Ugx 3,094,72,000= and cumulatively Ugx 6,623,153,000 representing 30% of the annual planned expenditure. Out of these funds, Ugx. 2,983,018,000= r was spent on wage while Ugx. 51,251,000= and Ugx. 60,451,000 was spent on non-wage and development activities respectively. A total of Ugx. 5,539,480,000= was unspent by the end of the quarter

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

A total of Ugx. 5,539,480,000= was unspent by the end of the quarter, out of which Ugx 898,794,000 under wage was for recruitment of some headteachers who had not accessed payroll by end of year, Ugx 221,999,000= under non-wage is meant for maintenance of schools which retention could not be paid before end of 6 months and UGX 4,418,687,000 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 2

**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 |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 1,591,362        | 1,343,114        | 781,343            | 49%                        | 406,186         |
| District Unconditional Grant Non-Wage                 | 5,400            | 5,400            | 2,505              | 46%                        | 1,252           |
| District Unconditional Grant Wage                     | 235,617          | 235,617          | 117,809            | 50%                        | 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%                       | 96,029          |
| Programme Conditional Grant - Non Wage Recurrent      | 1,000,000        | 1,000,000        | 500,000            | 50%                        | 250,000         |
| <b>Development Revenues</b>                           | 37,500           | 37,500           | 28,877             | 77%                        | 19,877          |
| District Discretionary Equalisation Development Grant | 37,500           | 37,500           | 28,877             | 77%                        | 19,877          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                          | <b>1,628,862</b> | <b>1,380,614</b> | <b>810,220</b>     | <b>50%</b>                 | <b>426,063</b>  |

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

|          |           |           |         |     |         |
|----------|-----------|-----------|---------|-----|---------|
| Wage     | 235,617   | 235,617   | 24,029  | 10% | 12,630  |
| Non Wage | 1,355,745 | 1,107,497 | 206,126 | 15% | 205,276 |

**Development Expenditure**

|                          |                  |                  |                |            |                |
|--------------------------|------------------|------------------|----------------|------------|----------------|
| Domestic Development     | 37,500           | 37,500           | 8,440          | 23%        | 8,440          |
| External Financing       | 0                | 0                | 0              | 0%         | 0              |
| <b>Total Expenditure</b> | <b>1,628,862</b> | <b>1,380,614</b> | <b>238,595</b> | <b>15%</b> | <b>226,346</b> |

**C: Unspent Balances****Recurrent Balances**

|          |  |  |         |  |  |
|----------|--|--|---------|--|--|
| Wage     |  |  | 551,187 |  |  |
|          |  |  | 93,779  |  |  |
| Non Wage |  |  | 457,408 |  |  |

**Development Balances**

|                      |  |  |                |  |  |
|----------------------|--|--|----------------|--|--|
| Domestic Development |  |  | 20,437         |  |  |
| External Financing   |  |  | 0              |  |  |
| <b>Total Unspent</b> |  |  | <b>571,624</b> |  |  |

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**VOTE: 886** Manafwa District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department received Ugx. 426,062,694/= for Quarter Two representing 50% of the planned annual revenue. Out of the received funds Ugx 406,185,694 was for Recurrent activities and Ugx 19,877,000 was for Development activities.

The department spent a total of Ugx 226,346,000 = during the quarter Out of which Ugx. 12,630,000 = was spent on wages that represented 10% of the quarter expenditure, Ugx. 205,276,000 = representing 15% of the quarter expenditure was spent on non-wage activities and Ugx. 8,440,000= was spent on development projects representing 23% of quarter expenditure.

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

A total of Ugx. 571,624,000 = was the unspent balance at the end of the quarter. Of which Ugx 93,779,000 under wage earmarked for staff to be replaced upon retirement, Ugx 457,408,000 under non wage is for maintenance of Roads and works are still in progress and Ugx 20,437,000 under development activities is for projects still under procurement process.

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

Staffs' salaries paid, Servicing, repairs roads Equipments/Vehicles done, Road committee meeting held, transfer of funds to town councils done, Roads maintenance & Bridges construction in progress etc.

**VOTE: 886** Manafwa District

Quarter 2

**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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>       |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                        | 153,132         | 153,132        | 76,566             | 50%                        | 38,283          |
| District Unconditional Grant Wage                | 96,073          | 96,073         | 48,037             | 50%                        | 24,018          |
| Programme Conditional Grant - Non Wage Recurrent | 57,059          | 57,059         | 28,529             | 50%                        | 14,265          |
| <b>Development Revenues</b>                      | 432,815         | 432,815        | 288,544            | 67%                        | 144,272         |
| Programme Conditional Grant - Development        | 418,000         | 418,000        | 278,667            | 67%                        | 139,333         |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 9,877              | 67%                        | 4,938           |
| <b>Total Revenues Shares</b>                     | <b>585,947</b>  | <b>585,947</b> | <b>365,109</b>     | <b>62%</b>                 | <b>182,555</b>  |

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

|          |        |        |        |     |        |
|----------|--------|--------|--------|-----|--------|
| Wage     | 96,073 | 96,073 | 34,753 | 36% | 19,866 |
| Non Wage | 57,059 | 57,059 | 19,165 | 34% | 7,900  |

*Development Expenditure*

|                          |                |                |               |            |               |
|--------------------------|----------------|----------------|---------------|------------|---------------|
| Domestic Development     | 432,815        | 432,815        | 22,833        | 5%         | 14,840        |
| External Financing       | 0              | 0              | 0             | 0%         | 0             |
| <b>Total Expenditure</b> | <b>585,947</b> | <b>585,947</b> | <b>76,751</b> | <b>13%</b> | <b>42,606</b> |

**C: Unspent Balances***Recurrent Balances*

|          |  |  |        |  |  |
|----------|--|--|--------|--|--|
|          |  |  | 22,648 |  |  |
| Wage     |  |  | 13,284 |  |  |
| Non Wage |  |  | 9,365  |  |  |

*Development Balances*

|                      |  |  |                |  |  |
|----------------------|--|--|----------------|--|--|
|                      |  |  | 265,711        |  |  |
| Domestic Development |  |  | 265,711        |  |  |
| External Financing   |  |  | 0              |  |  |
| <b>Total Unspent</b> |  |  | <b>288,359</b> |  |  |

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

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**VOTE: 886 Manafwa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received Ugx. 182,555,000/= for Quarter 2 cumulatively translating to 365,109,000= representing 62% of the annual budget. Of these funds, Ugx. 38,283,000/= representing 50% of the quarter release were for recurrent activities and Ugx 144,272,000 representing 67% of the quarter release were for development.

The department spent a total of Ugx 42,606,000 = during the quarter cumulatively translating to 76,751,000= representing 13% of the annual budget. Out of which Ugx. 19,866,000 = was spent on wages, Ugx. 7,900,000 = was spent on non-wage activities like mobilization for improved sanitation and Ugx. 14,840,000= was spent on development project activities.

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

A total of Ugx. 288,359,000 = was the unspent balance at the end of the quarter. Of which Ugx 13,284,000 under wage was for recruitment of borehole maintenance officer whose process delayed, Ugx 9,365,000 under non wage is for monitoring and supervision and Ugx 265,711,000 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 2

**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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 328,526         | 328,526        | 165,236            | 50%                        | 84,118          |
| District Unconditional Grant Non-Wage                 | 4,900           | 4,900          | 2,273              | 46%                        | 1,136           |
| District Unconditional Grant Wage                     | 296,381         | 296,381        | 148,191            | 50%                        | 74,095          |
| Locally Raised Revenues                               | 3,700           | 3,700          | 3,000              | 81%                        | 3,000           |
| Programme Conditional Grant - Non Wage Recurrent      | 23,545          | 23,545         | 11,773             | 50%                        | 5,886           |
| <b>Development Revenues</b>                           | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                          | <b>338,526</b>  | <b>338,526</b> | <b>165,236</b>     | <b>49%</b>                 | <b>84,118</b>   |

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

|                                |                |                |                |            |               |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| <b>Recurrent Expenditure</b>   |                |                |                |            |               |
| Wage                           | 296,381        | 296,381        | 89,817         | 30%        | 53,943        |
| Non Wage                       | 32,145         | 32,145         | 16,886         | 53%        | 9,896         |
| <b>Development Expenditure</b> |                |                |                |            |               |
| Domestic Development           | 10,000         | 10,000         | 0              | 0%         | 0             |
| External Financing             | 0              | 0              | 0              | 0%         | 0             |
| <b>Total Expenditure</b>       | <b>338,526</b> | <b>338,526</b> | <b>106,703</b> | <b>32%</b> | <b>63,839</b> |

**C: Unspent Balances**

|                             |  |  |               |  |
|-----------------------------|--|--|---------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>58,533</b> |  |
| Wage                        |  |  | 58,374        |  |
| Non Wage                    |  |  | 160           |  |
| <b>Development Balances</b> |  |  | <b>0</b>      |  |
| Domestic Development        |  |  | 0             |  |
| External Financing          |  |  | 0             |  |
| <b>Total Unspent</b>        |  |  | <b>58,533</b> |  |

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

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**VOTE: 886** Manafwa District**Quarter 2**

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**SECTION B : Summary by Department**

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The department received ugx 84,118,000/= for quarter two and cumulatively received ugx 165,236,000 representing 49% of the annual revenue. The revenue under performance is due to non receipt of DDEG planned funds in the quarter. Out of the received funds, Ugx 84,118,000/= was for recurrent activities. the department has spent a total of Ugx 63,839,000/= and cumulatively spent ugx 106,703,000 representing 32% of the annual planned expenditure. out of these expenditures Ugx 53,943,000/= was spent on wages, Ugx 9,896,000/= was spent on the non-wage activities and Ugx 0/= was spent on the domestic development activities. The unspent balance at the end of the quarter was ugx 58,533,000

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

A total of Ugx. 58,533,000 = was the unspent balance at the end of the quarter. Ugx 58,374,000 was for wage for staff to be recruited. Ugx 160,000 under non wage was for welfare to be spent this quarter

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

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

**VOTE: 886** Manafwa District

Quarter 2

**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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 569,922         | 569,922        | 262,960            | 46%                        | 132,085         |
| District Unconditional Grant Non-Wage                 | 13,685          | 13,685         | 12,349             | 90%                        | 3,174           |
| District Unconditional Grant Wage                     | 455,744         | 455,744        | 227,872            | 50%                        | 113,936         |
| Locally Raised Revenues                               | 9,436           | 9,436          | 6,000              | 64%                        | 6,000           |
| Other Transfers from Central Government               | 60,000          | 60,000         | 1,211              | 2%                         | 1,211           |
| Programme Conditional Grant - Non Wage Recurrent      | 31,056          | 31,056         | 15,528             | 50%                        | 7,764           |
| <b>Development Revenues</b>                           | 823             | 823            | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 823             | 823            | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                          | <b>570,744</b>  | <b>570,744</b> | <b>262,960</b>     | <b>46%</b>                 | <b>132,085</b>  |

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

|                                |                |                |                |            |                |
|--------------------------------|----------------|----------------|----------------|------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |                |            |                |
| Wage                           | 455,744        | 455,744        | 179,633        | 39%        | 95,077         |
| Non Wage                       | 114,178        | 114,178        | 35,086         | 31%        | 18,147         |
| <b>Development Expenditure</b> |                |                |                |            |                |
| Domestic Development           | 823            | 823            | 0              | 0%         | 0              |
| External Financing             | 0              | 0              | 0              | 0%         | 0              |
| <b>Total Expenditure</b>       | <b>570,744</b> | <b>570,744</b> | <b>214,719</b> | <b>38%</b> | <b>113,224</b> |

**C: Unspent Balances**

|                             |  |  |               |  |
|-----------------------------|--|--|---------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>48,240</b> |  |
| Wage                        |  |  | 48,239        |  |
| Non Wage                    |  |  | 2             |  |
| <b>Development Balances</b> |  |  | <b>0</b>      |  |
| Domestic Development        |  |  | 0             |  |
| External Financing          |  |  | 0             |  |
| <b>Total Unspent</b>        |  |  | <b>48,240</b> |  |

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

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**VOTE: 886 Manafwa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received Ugx. 132,085,000/= for Quarter one representing 24% of the annual expected revenue. Of these funds, Ugx. 132,085,000/= were for recurrent activities and Ugx. 0/= for development activities. The department spent a total of Ugx 113,224,000 = representing 20% of the annual planned expenditure. Out of these funds, Ugx. 95,077,000 = was spent on wages that represented 21% of annual wage budget; Ugx. 18,147,000 = was spent on outputs representing 16% of the annual non-wage expenditure and Ugx. 0= for development activities

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

A Cummulative total of Ugx. 48,240,000 = was the unspent balance at the end of the quarter. Of which all was for wage for staff to be recruited

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

3 Monthly salaries paid, Stationery supplied, computers maintained, Fuel supplied, YLP groups trained, Workshops conducted, allowances paid, Mobilization of Youth on YLP and UWEP done, meeting to assess PWD group carried out, Independence 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 2

**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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 125,848         | 125,848        | 68,359             | 54%                        | 40,677          |
| District Unconditional Grant Non-Wage                 | 70,186          | 70,186         | 43,561             | 62%                        | 27,278          |
| District Unconditional Grant Wage                     | 45,595          | 45,595         | 22,797             | 50%                        | 11,399          |
| Locally Raised Revenues                               | 10,067          | 10,067         | 2,000              | 20%                        | 2,000           |
| <b>Development Revenues</b>                           | 73,950          | 73,950         | 67,838             | 92%                        | 28,481          |
| District Discretionary Equalisation Development Grant | 73,950          | 73,950         | 67,838             | 92%                        | 28,481          |
| <b>Total Revenues Shares</b>                          | <b>199,798</b>  | <b>199,798</b> | <b>136,197</b>     | <b>68%</b>                 | <b>69,158</b>   |

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

|          |        |        |        |     |        |
|----------|--------|--------|--------|-----|--------|
| Wage     | 45,595 | 45,595 | 19,783 | 43% | 10,242 |
| Non Wage | 80,253 | 80,253 | 45,544 | 57% | 29,265 |

*Development Expenditure*

|                          |                |                |                |            |               |
|--------------------------|----------------|----------------|----------------|------------|---------------|
| Domestic Development     | 73,950         | 73,950         | 56,838         | 77%        | 17,981        |
| External Financing       | 0              | 0              | 0              | 0%         | 0             |
| <b>Total Expenditure</b> | <b>199,798</b> | <b>199,798</b> | <b>122,165</b> | <b>61%</b> | <b>57,487</b> |

**C: Unspent Balances***Recurrent Balances*

|          |  |  |              |  |  |
|----------|--|--|--------------|--|--|
|          |  |  | <b>3,032</b> |  |  |
| Wage     |  |  | 3,015        |  |  |
| Non Wage |  |  | 17           |  |  |

*Development Balances*

|                      |  |  |               |  |  |
|----------------------|--|--|---------------|--|--|
|                      |  |  | <b>11,001</b> |  |  |
| Domestic Development |  |  | 11,001        |  |  |
| External Financing   |  |  | 0             |  |  |
| <b>Total Unspent</b> |  |  | <b>14,032</b> |  |  |

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

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**VOTE: 886** Manafwa District**Quarter 2**

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**SECTION B : Summary by Department**

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The department received Ugx. 69,158,000/= for Quarter two representing 34% of the quarterly revenue and cumulatively Ugx 136,197,000 representing 68% of annual revenue. Of these funds, Ugx. 40,677,000/= was for recurrent activities and Ugx 28,481,000 was development activities specifically DDEG.

The department cumulatively spent a total of Ugx 122,165,000 = representing 61% of the annual planned expenditure. Out of these funds, Ugx. 19,783,000 = was spent on wages that represented 43% of annual wage budget; Ugx. 45,544,000 = was spent on recurrent activities representing 57% of the annual recurrent expenditure, and Ugx. 56,838,000 = was spent on development projects representing 77% of the annual expected expenditure. A total of 14,032,000 was unspent.

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

A total of Ugx. 14,032,000 = was the unspent balance at the end of the quarter. Of which Ugx 3,015,000 was for wage was continuously paid under administration and Ugx 11,001,000 under development activities was for procurement of furniture for departments

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

Staff Salaries paid, LLG capacity building meetings held, DTTC meetings facilitated, Kilometrage paid and office supplies facilitated, 4 Laptops and 2 printers procured, Quarterly multi-sectoral monitoring of projects done

**VOTE: 886** Manafwa District

Quarter 2

**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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 48,840          | 48,840         | 22,019             | 45%                        | 11,759          |
| District Unconditional Grant Non-Wage                | 12,316          | 12,316         | 5,714              | 46%                        | 2,856           |
| District Unconditional Grant Wage                    | 29,611          | 29,611         | 14,806             | 50%                        | 7,403           |
| Locally Raised Revenues                              | 6,913           | 6,913          | 1,500              | 22%                        | 1,500           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>48,840</b>   | <b>48,840</b>  | <b>22,019</b>      | <b>45%</b>                 | <b>11,759</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 29,611          | 29,611         | 13,207             | 45%                        | 7,026           |
| Non Wage   | 19,229          | 19,229         | 7,213              | 38%                        | 4,356           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>48,840</b>   | <b>48,840</b>  | <b>20,420</b>      | <b>42%</b>                 | <b>11,382</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>1,600</b>       |                            |                 |
| Wage   |                 |                | 1,599              |                            |                 |
| Non Wage   |                 |                | 1                  |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>1,600</b>       |                            |                 |

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

The department received Ugx. 11,759,000/= for Quarter two representing 45% of the annual revenue. Of these funds, All Ugx. 11,759,000/= were for recurrent activities. The department spent a total of Ugx 11,382,000 = representing 42% of the annual planned expenditure. Out of these funds, Ugx. 7,026,000 = was spent on wages that represented 45% of annual wage budget; Ugx. 4,356,000 = was spent on recurrent activities representing 38% of the annual recurrent expenditure. A total of Ugx 1,600,000 was unspent.

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# VOTE: 886 Manafwa District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

A total of Ugx. 1,600,000= was the unspent balance at the end of quarter two. Of which all was for wage that could not be spent due to delayed enhancement.

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

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



**VOTE: 886** Manafwa District

Quarter 2

**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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 109,600         | 109,600        | 55,770             | 51%                        | 29,385          |
| District Unconditional Grant Non-Wage                | 4,908           | 4,908          | 2,277              | 46%                        | 1,138           |
| District Unconditional Grant Wage                    | 87,002          | 87,002         | 43,501             | 50%                        | 21,751          |
| Locally Raised Revenues                              | 3,706           | 3,706          | 3,000              | 81%                        | 3,000           |
| Programme Conditional Grant - Non Wage Recurrent     | 13,983          | 13,983         | 6,991              | 50%                        | 3,496           |
| <b>Development Revenues</b>                          | 6,477           | 6,477          | 4,318              | 67%                        | 2,159           |
| Programme Conditional Grant - Development            | 6,477           | 6,477          | 4,318              | 67%                        | 2,159           |
| <b>Total Revenues Shares</b>                         | <b>116,077</b>  | <b>116,077</b> | <b>60,088</b>      | <b>52%</b>                 | <b>31,544</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 87,002          | 87,002         | 29,339             | 34%                        | 14,939          |
| Non Wage   | 22,597          | 22,597         | 12,268             | 54%                        | 7,634           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 6,477           | 6,477          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>116,077</b>  | <b>116,077</b> | <b>41,606</b>      | <b>36%</b>                 | <b>22,573</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>14,163</b>      |                            |                 |
| Wage   |                 |                | 14,163             |                            |                 |
| Non Wage   |                 |                | 1                  |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>4,318</b>       |                            |                 |
| Domestic Development                                 |                 |                | 4,318              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>18,481</b>      |                            |                 |

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

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**VOTE: 886 Manafwa District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of Ugx. 31,544,000= translating into 27% Of the annual planned revenue. Out of the Quarter revenue, Ugx. 29,385,000/= was for recurrent activities representing 27% and Ugx 2,159,000 was development representing 33%.

The department spent a total of Ugx 22,573,000 = representing 19% of the annual planned expenditure. Out of these funds, Ugx. 14,939,000 = was spent on wages that represented 17% of annual wage budget; Ugx. 7,634,000 = was spent on recurrent activities representing 23% of the annual recurrent expenditure, and nothing was spent on development. A total of 18,481,000 was unspent.

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

A total of Ugx. 18,481,000 = was the unspent balance at the end of the quarter. Of which Ugx 14,163,000 was for wage for staff whose recruitment is underway and Ugx 4,318,000 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 saccos formed and monitored; Office operations, travel inland; Communities trained in trade and licencing; Auditing businesses

**VOTE: 886** Manafwa District

Quarter 2

**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          | 5,250         |  |
| 227004 Fuel, Lubricants and Oils                        | 12,000          | 4,650         |  |
| 228002 Maintenance-Transport Equipment                  | 8,000           | 500           |  |
| <b>Total for Budget Output</b>                          | <b>48,000</b>   | <b>14,150</b> |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 48,000          | 14,150        |  |
| 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        | 580,474        |  |
| 273105 Gratuity   | 974,943          | 337,268        |  |
| 352880 Salary Arrears Budgeting                         | 302,945          | 45,922         |  |
| 352881 Pension and Gratuity Arrears Budgeting           | 41,853           | 0              |  |
| <b>Total for Budget Output</b>                          | <b>3,956,602</b> | <b>963,663</b> |  |
| Wage  | 0                | 0              |  |
| Non-Wage  | 3,956,602        | 963,663        |  |
| GoU Dev   | 0                | 0              |  |
| Ext Finance   | 0                | 0              |  |

**VOTE: 886** Manafwa District

Quarter 2

*Department: 010 Administration*

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

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

N / A

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 933,635         | 258,308        |
| <b>Total for Budget Output</b> | <b>933,635</b>  | <b>258,308</b> |
| Wage                           | 933,635         | 258,308        |
| 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           | 3,500        |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 1,493        |
| <b>Total for Budget Output</b>                            | <b>12,000</b>   | <b>5,493</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 12,000          | 5,493        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 390017 Public Service Performance management**

N / A

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,484           | 371   |
| 221002 Workshops, Meetings and Seminars                          | 16,452          | 5,480 |
| 221011 Printing, Stationery, Photocopying and Binding            | 7,076           | 1,729 |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 010 Administration*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 224010 Protective Gear   | 1,000                              | 250                                  |
| 227001 Travel inland   | 2,720                              | 680                                  |
| 227004 Fuel, Lubricants and Oils                               | 1,272                              | 317                                  |
| <b>Total for Budget Output</b>                                 | <b>30,004</b>                      | <b>8,827</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 13,552                             | 3,347                                |
| GoU Dev  | 16,452                             | 5,480                                |
| Ext Finance  | 0                                  | 0                                    |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 312121 Non-Residential Buildings - Acquisition                 | 300,000         | 7,070                |
| <b>Total for Budget Output</b>                                 | <b>300,000</b>  | <b>7,070</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 0               | 0                    |
| GoU Dev  | 300,000         | 7,070                |
| Ext Finance  | 0               | 0                    |

**Budget Output: 000007 Procurement and Disposal Services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221001 Advertising and Public Relations                        | 4,000           | 1,030                |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,000           | 500                  |
| 227004 Fuel, Lubricants and Oils                               | 2,000           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>8,000</b>    | <b>1,530</b>         |
| Wage   | 0               | 0                    |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |       | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
|                                | Non-Wage                           | 8,000 | 1,530                                |
|                                | 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          |
| <b>Total for Budget Output</b>                                   | <b>6,160</b>    | <b>1,040</b> |
| 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           | 1,959        |
| 227004 Fuel, Lubricants and Oils                          | 2,000           | 1,000        |
| <b>Total for Budget Output</b>                            | <b>10,334</b>   | <b>2,959</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 10,334          | 2,959        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000011 Communication and Public Relations**

N / A

**VOTE: 886** Manafwa District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221017 Membership dues and Subscription fees.                  | 2,000                              | 1,000                                |
| 222001 Information and Communication Technology Services.      | 2,000                              | 0                                    |
| 227001 Travel inland   | 1,506                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                               | 2,000                              | 500                                  |
| <b>Total for Budget Output</b>                                 | <b>7,506</b>                       | <b>1,500</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 7,506                              | 1,500                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000014 Administrative and Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs          | <i>UShs Thousand</i> |                |
|--|----------------------|----------------|
| Item   | Approved Budget      | Spent          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,474                | 1,655          |
| 211107 Boards, Committees and Council Allowances                 | 4,000                | 2,750          |
| 221002 Workshops, Meetings and Seminars                          | 177,734              | 0              |
| 221007 Books, Periodicals & Newspapers                           | 1,589                | 399            |
| 221009 Welfare and Entertainment                                 | 15,146               | 399            |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000                | 750            |
| 221012 Small Office Equipment                                    | 200                  | 0              |
| 221017 Membership dues and Subscription fees.                    | 6,000                | 2,250          |
| 221020 Litigation and related expenses                           | 16,000               | 2,000          |
| 222002 Postage and Courier                                       | 600                  | 150            |
| 223001 Property Management Expenses                              | 5,000                | 500            |
| 223005 Electricity   | 6,000                | 500            |
| 225101 Consultancy Services                                      | 4,000                | 1,650          |
| 227001 Travel inland   | 381,109              | 0              |
| 263402 Transfer to Other Government Units                        | 0                    | 287,259        |
| 312121 Non-Residential Buildings - Acquisition                   | 220,575              | 0              |
| <b>Total for Budget Output</b>                                   | <b>849,426</b>       | <b>300,261</b> |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 226,737                              |
|                                | GoU Dev                            | 73,525                               |
|                                | Ext Finance                        | 0                                    |

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

**SubProgramme: 04 Access to Justice**

**Budget Output: 460021 District Technical Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                  | US\$ Thousand    |  |
|---|------------------|------------------|--|
| Item  | Approved Budget  | Spent            |  |
| 222001 Information and Communication Technology Services. | 999              | 0                |  |
| 227001 Travel inland                                      | 4,000            | 500              |  |
| 227004 Fuel, Lubricants and Oils                          | 1,000            | 250              |  |
| <b>Total for Budget Output</b>                            | <b>5,999</b>     | <b>750</b>       |  |
|   | Wage             | 0                |  |
|   | Non-Wage         | 750              |  |
|   | GoU Dev          | 0                |  |
|   | Ext Finance      | 0                |  |
| <b>Total for Department</b>                               | <b>6,169,666</b> | <b>1,565,800</b> |  |
|   | Wage             | 258,308          |  |
|   | Non-Wage         | 1,221,418        |  |



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**VOTE: 886** Manafwa District

**Quarter 2**

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|             |         |        |
|-------------|---------|--------|
| GoU Dev     | 537,027 | 86,075 |
| Ext Finance | 0       | 0      |

**VOTE: 886** Manafwa District

Quarter 2

**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          | 2,665         |
| 221002 Workshops, Meetings and Seminars                          | 3,821           | 1,389         |
| 221009 Welfare and Entertainment                                 | 300             | 75            |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 500           |
| 221012 Small Office Equipment                                    | 800             | 500           |
| 221014 Bank Charges and other Bank related costs                 | 600             | 0             |
| 222001 Information and Communication Technology Services.        | 2,496           | 624           |
| 227001 Travel inland   | 22,642          | 9,666         |
| 227004 Fuel, Lubricants and Oils                                 | 15,800          | 3,950         |
| 228002 Maintenance-Transport Equipment                           | 3,600           | 3,600         |
| <b>Total for Budget Output</b>                                   | <b>64,229</b>   | <b>22,969</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 64,229          | 22,969        |
| 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         | 63,639        |
| 313221 Light ICT hardware - Improvement | 3,000           | 1,000         |
| <b>Total for Budget Output</b>          | <b>288,506</b>  | <b>64,639</b> |
| Wage                                    | 285,506         | 63,639        |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 0                                    |
|                                | GoU Dev                            | 3,000                                |
|                                | Ext Finance                        | 0                                    |
| <b>Total for Department</b>    |                                    | <b>352,735</b>                       |
|                                | Wage                               | 285,506                              |
|                                | Non-Wage                           | 64,229                               |
|                                | GoU Dev                            | 3,000                                |
|                                | Ext Finance                        | 0                                    |

# VOTE: 886 Manafwa District

Quarter 2

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances      | 6,000           | 905          |
| 221009 Welfare and Entertainment                      | 2,000           | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500          |
| 227001 Travel inland                                  | 3,800           | 1,055        |
| 227004 Fuel, Lubricants and Oils                      | 2,000           | 0            |
| <b>Total for Budget Output</b>                        | <b>15,800</b>   | <b>3,460</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 15,800          | 3,460        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 2,500        |
| 221009 Welfare and Entertainment                                 | 4,000           | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,000           | 750          |
| 221012 Small Office Equipment                                    | 2,000           | 0            |
| 227001 Travel inland   | 4,000           | 1,523        |
| 227004 Fuel, Lubricants and Oils                                 | 2,000           | 584          |
| <b>Total for Budget Output</b>                                   | <b>25,000</b>   | <b>7,357</b> |
| Wage   | 0               | 0            |

**VOTE: 886** Manafwa District

Quarter 2

**Department: 030 Statutory bodies**

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

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

N / A

| Expenditures incurred in the Quarter to deliver outputs          | US\$ Thousand   |               |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,600           | 650           |
| 211107 Boards, Committees and Council Allowances                 | 9,600           | 4,850         |
| 221002 Workshops, Meetings and Seminars                          | 3,000           | 750           |
| 221004 Recruitment Expenses                                      | 13,000          | 1,844         |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 500           |
| 221009 Welfare and Entertainment                                 | 2,000           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,545           | 750           |
| 221012 Small Office Equipment                                    | 2,000           | 500           |
| 221017 Membership dues and Subscription fees.                    | 1,800           | 0             |
| 227001 Travel inland   | 5,000           | 1,250         |
| 227004 Fuel, Lubricants and Oils                                 | 5,000           | 1,996         |
| <b>Total for Budget Output</b>                                   | <b>49,545</b>   | <b>13,590</b> |
|  | Wage            | 0             |
|  | Non-Wage        | 24,294        |
|  | GoU Dev         | 25,252        |
|  | Ext Finance     | 0             |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand   |        |
|---|-----------------|--------|
| Item  | Approved Budget | Spent  |
| 211101 General Staff Salaries                           | 351,767         | 61,999 |

# VOTE: 886 Manafwa District

Quarter 2

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>351,767</b> <b>61,999</b>         |
|                                | Wage                               | 351,767      61,999                  |
|                                | Non-Wage                           | 0      0                             |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

**Budget Output: 000010 Leadership and Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                                | <i>US\$ Thousand</i> |               |
|---|--------------------------------|----------------------|---------------|
| Item  | Approved Budget                | Spent                |               |
| 221009 Welfare and Entertainment                          | 2,000                          | 500                  |               |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000                          | 500                  |               |
| 221016 Systems Recurrent costs                            | 2,000                          | 500                  |               |
| 222001 Information and Communication Technology Services. | 1,800                          | 800                  |               |
| 227001 Travel inland                                      | 9,200                          | 2,903                |               |
| 227004 Fuel, Lubricants and Oils                          | 22,000                         | 7,103                |               |
| 228002 Maintenance-Transport Equipment                    | 3,000                          | 750                  |               |
|   | <b>Total for Budget Output</b> | <b>42,000</b>        | <b>13,056</b> |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 030 Statutory bodies*

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

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

N / A

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211105 Ex-Gratia for Political leaders.                          | 562,320          | 181,383        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620            | 510            |
| 211107 Boards, Committees and Council Allowances                 | 53,362           | 25,440         |
| 221017 Membership dues and Subscription fees.                    | 250              | 0              |
| 225204 Monitoring and Supervision of capital work                | 8,080            | 1,500          |
| 227001 Travel inland   | 23,540           | 6,702          |
| 227004 Fuel, Lubricants and Oils                                 | 2,400            | 600            |
| <b>Total for Budget Output</b>                                   | <b>651,572</b>   | <b>216,135</b> |
|  | Wage             | 0              |
|  | Non-Wage         | 651,572        |
|  | GoU Dev          | 0              |
|  | Ext Finance      | 0              |
| <b>Total for Department</b>                                      | <b>1,143,184</b> | <b>317,471</b> |
|  | Wage             | 351,767        |
|  | Non-Wage         | 746,166        |
|  | GoU Dev          | 45,252         |
|  | Ext Finance      | 0              |

# VOTE: 886 Manafwa District

Quarter 2

**Department: 040 Production and Marketing**

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

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 0               | 2,100        |
| <b>Total for Budget Output</b> | <b>0</b>        | <b>2,100</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 0               | 2,100        |
| Ext Finance                    | 0               | 0            |

**Budget Output: 010015 Extension services**

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

02 higher level training of farmers on agricultural production and productivity NA

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries   | 1,180,800        | 287,788        |
| 221002 Workshops, Meetings and Seminars                                 | 116,011          | 34,269         |
| 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          | 34,905         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 12,000           | 2,793          |
| 244002 Commitment fees  | 400              | 0              |
| <b>Total for Budget Output</b>  | <b>1,444,852</b> | <b>362,510</b> |
| Wage  | 1,180,800        | 287,788        |
| Non-Wage  | 264,052          | 74,722         |
| GoU Dev   | 0                | 0              |



# VOTE: 886 Manafwa District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 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 | procurement process still ongoing |
|----|-----------------------------------|

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

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 63,417          | 22,039        |
| 224006 Food Supplies                    | 10,570          | 0             |
| 227001 Travel inland                    | 31,709          | 12,409        |
| 312412 Cultivated Plants - Acquisition  | 348,087         | 6,700         |
| <b>Total for Budget Output</b>          | <b>453,782</b>  | <b>41,148</b> |
| Wage                                    | 0               | 0             |
| Non-Wage                                | 0               | 0             |
| GoU Dev                                 | 453,782         | 41,148        |
| 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         | 46,200        |
| 221002 Workshops, Meetings and Seminars                          | 155,088         | 38,750        |
| <b>Total for Budget Output</b>                                   | <b>341,088</b>  | <b>84,950</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 341,088         | 84,950        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 886** Manafwa District

**Quarter 2**

|                             |                  |                |
|-----------------------------|------------------|----------------|
| <b>Total for Department</b> | <b>2,239,722</b> | <b>490,708</b> |
| Wage                        | 1,180,800        | 287,788        |
| Non-Wage                    | 605,139          | 159,672        |
| GoU Dev                     | 453,782          | 43,248         |
| Ext Finance                 | 0                | 0              |

# VOTE: 886 Manafwa District

Quarter 2

**Department: 050 Health**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter              | Reasons for Variation in performance                            |
|--|---|---|
| <b>Service Area: 10 Primary HealthCare</b>   |   |   |
| <b>Programme: 12 Human Capital Development</b>   |   |   |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                         |   |   |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                             |   |   |
| <b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b> |   |   |
| None   | 266 out of 269 staff salaries paid for 3 months | 3 staff have not accessed payroll due to issues with their NINs |

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>UShs Thousand</i> |                  |
|---|--------------------------------|----------------------|------------------|
| Item  |                                | Approved Budget      | Spent            |
| 211101 General Staff Salaries                           |                                | 6,222,644            | 1,390,674        |
|   | <b>Total for Budget Output</b> | <b>6,222,644</b>     | <b>1,390,674</b> |
|   | Wage                           | 6,222,644            | 1,390,674        |
|   | 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**

|  |    |      |
|--|----|------|
| Review Performance of indicators including HIV | 01 | none |
|--|----|------|

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>UShs Thousand</i> |            |
|---|--------------------------------|----------------------|------------|
| Item  |                                | Approved Budget      | Spent      |
| 221002 Workshops, Meetings and Seminars                 |                                | 3,240                | 771        |
|   | <b>Total for Budget Output</b> | <b>3,240</b>         | <b>771</b> |
|   | Wage                           | 0                    | 0          |
|   | Non-Wage                       | 3,240                | 771        |
|   | 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 |
|--|----|

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 050 Health*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 8,797                              | 2,020                                |
| <b>Total for Budget Output</b>                                 | <b>8,797</b>                       | <b>2,020</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 8,797                              | 2,020                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 320053 Child Health Services**

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

47,089

Disease outbreaks i.e polio

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 120,000         | 0                    |
| <b>Total for Budget Output</b>                                 | <b>120,000</b>  | <b>0</b>             |
| 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

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 30,000          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>30,000</b>   | <b>0</b>             |
| 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**

47,089

Polio outbreak, big catch up

**VOTE: 886** Manafwa District

Quarter 2

**Department: 050 Health**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 790,786                            | 262,549                              |
| <b>Total for Budget Output</b>                                 | <b>790,786</b>                     | <b>262,549</b>                       |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 790,786                            | 262,549                              |

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

100%

NMS SUPPLIED ALL  
CYCLES MISSED**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 NA

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

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>UShs Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620           | 376                  |  |
| 221009 Welfare and Entertainment                                 | 800             | 200                  |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,139           | 760                  |  |
| 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         | 4,432                |  |
| 225202 Environment Impact Assessment for Capital Works           | 2,000           | 1,519                |  |
| 225204 Monitoring and Supervision of capital work                | 5,334           | 0                    |  |
| 227001 Travel inland   | 20,217          | 4,109                |  |
| 227004 Fuel, Lubricants and Oils                                 | 9,061           | 2,270                |  |
| 228002 Maintenance-Transport Equipment                           | 7,800           | 1,500                |  |
| 263308 Sector Conditional Grant (Non-Wage)                       | 496,300         | 124,075              |  |
| 263402 Transfer to Other Government Units                        | 0               | 0                    |  |
| 273102 Incapacity, death benefits and funeral expenses           | 954             | 0                    |  |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 050 Health*

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter |                  | Reasons for Variation in performance |
|---|------------------------------------|------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    |                  | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent            |                                      |
| 312121 Non-Residential Buildings - Acquisition          | 118,180                            | 0                |                                      |
| 312221 Light ICT hardware - Acquisition                 | 3,000                              | 0                |                                      |
| 312235 Furniture and Fittings - Acquisition             | 1,200                              | 0                |                                      |
| <b>Total for Budget Output</b>                          | <b>821,104</b>                     | <b>139,615</b>   |                                      |
| Wage  | 0                                  | 0                |                                      |
| Non-Wage  | 541,391                            | 133,664          |                                      |
| GoU Dev   | 279,714                            | 5,951            |                                      |
| Ext Finance   | 0                                  | 0                |                                      |
| <b>Total for Department</b>                             | <b>7,996,571</b>                   | <b>1,795,630</b> |                                      |
| Wage  | 6,222,644                          | 1,390,674        |                                      |
| Non-Wage  | 553,427                            | 136,455          |                                      |
| GoU Dev   | 279,714                            | 5,951            |                                      |
| Ext Finance   | 940,786                            | 262,549          |                                      |

# VOTE: 886 Manafwa District

Quarter 2

**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        | 1,471,013        |
| <b>Total for Budget Output</b> | <b>6,120,248</b> | <b>1,471,013</b> |
| Wage                           | 6,120,248        | 1,471,013        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

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

**Budget Output: 320162 Capitation (Primary)**

N / A

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

| Item                                       | Approved Budget | Spent |
|--|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,261,590       | 0     |

**VOTE: 886** Manafwa District

Quarter 2

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>1,261,590</b> <b>0</b>            |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 1,261,590      0                     |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>UShs Thousand</i> |                  |
|---|--------------------------------|----------------------|------------------|
| Item  | Approved Budget                | Spent                |                  |
| 211101 General Staff Salaries                           | 6,182,961                      | 1,484,474            |                  |
|   | <b>Total for Budget Output</b> | <b>6,182,961</b>     | <b>1,484,474</b> |
|   | Wage                           | 6,182,961            | 1,484,474        |
|   | Non-Wage                       | 0                    | 0                |
|   | GoU Dev                        | 0                    | 0                |
|   | Ext Finance                    | 0                    | 0                |

**Budget Output: 320003 Assets and Facilities Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                                | <i>UShs Thousand</i> |               |
|---|--------------------------------|----------------------|---------------|
| Item  | Approved Budget                | Spent                |               |
| 221008 Information and Communication Technology Supplies. | 495,000                        | 0                    |               |
| 224005 Laboratory supplies and services                   | 168,141                        | 0                    |               |
| 225204 Monitoring and Supervision of capital work         | 151,811                        | 60,451               |               |
| 312121 Non-Residential Buildings - Acquisition            | 4,492,210                      | 0                    |               |
|   | <b>Total for Budget Output</b> | <b>5,307,162</b>     | <b>60,451</b> |
|   | Wage                           | 0                    | 0             |
|   | Non-Wage                       | 0                    | 0             |
|   | GoU Dev                        | 5,307,162            | 60,451        |
|   | Ext Finance                    | 0                    | 0             |



# VOTE: 886 Manafwa District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

| Item                                       | Approved Budget  | Spent    |
|--|------------------|----------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,942,720        | 0        |
| <b>Total for Budget Output</b>             | <b>1,942,720</b> | <b>0</b> |
| Wage                                       | 0                | 0        |
| Non-Wage                                   | 1,942,720        | 0        |
| GoU Dev                                    | 0                | 0        |
| Ext Finance                                | 0                | 0        |

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 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** *US\$ Thousand*

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221008 Information and Communication Technology Supplies. | 3,200           | 0        |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0        |
| 227001 Travel inland                                      | 14,000          | 0        |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 0        |
| 228002 Maintenance-Transport Equipment                    | 750             | 0        |
| <b>Total for Budget Output</b>                            | <b>28,950</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 28,950          | 0        |
| GoU Dev   | 0               | 0        |
| Ext Finance   | 0               | 0        |

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 886 Manafwa District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 120007 Support Services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620           | 405                  |
| 221008 Information and Communication Technology Supplies.        | 3,826           | 1,500                |
| 221009 Welfare and Entertainment                                 | 3,000           | 1,000                |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 1,005                |
| 221012 Small Office Equipment                                    | 4,000           | 0                    |
| 225204 Monitoring and Supervision of capital work                | 5,000           | 2,500                |
| 227001 Travel inland   | 39,000          | 7,581                |
| 227004 Fuel, Lubricants and Oils                                 | 17,000          | 0                    |
| 228002 Maintenance-Transport Equipment                           | 4,000           | 0                    |
| 273102 Incapacity, death benefits and funeral expenses           | 1,000           | 0                    |
| <b>Total for Budget Output</b>                                   | <b>82,446</b>   | <b>13,991</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 82,446          | 13,991               |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 320003 Assets and Facilities Management**

N / A

**VOTE: 886** Manafwa District

Quarter 2

*Department: 060 Education*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 228001 Maintenance-Buildings and Structures                    | 661,349                            | 10,440                               |
| <b>Total for Budget Output</b>                                 | <b>661,349</b>                     | <b>10,440</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 661,349                            | 10,440                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211101 General Staff Salaries                                  | 100,526         | 22,586               |
| 221002 Workshops, Meetings and Seminars                        | 4,000           | 990                  |
| 221017 Membership dues and Subscription fees.                  | 300             | 0                    |
| 225204 Monitoring and Supervision of capital work              | 11,600          | 2,800                |
| 227001 Travel inland   | 33,230          | 22,780               |
| 228002 Maintenance-Transport Equipment                         | 8,000           | 250                  |
| <b>Total for Budget Output</b>                                 | <b>157,656</b>  | <b>49,406</b>        |
| Wage   | 100,526         | 22,586               |
| Non-Wage   | 57,130          | 26,820               |
| 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

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

**VOTE: 886** Manafwa District

**Quarter 2**

*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             | 0                |
| <b>Total for Budget Output</b> | <b>3,000</b>      | <b>0</b>         |
| Wage                           | 0                 | 0                |
| Non-Wage                       | 3,000             | 0                |
| GoU Dev                        | 0                 | 0                |
| Ext Finance                    | 0                 | 0                |
| <b>Total for Department</b>    | <b>21,948,588</b> | <b>3,089,775</b> |
| Wage                           | 12,403,734        | 2,978,073        |
| Non-Wage                       | 4,097,185         | 51,251           |
| GoU Dev                        | 5,447,669         | 60,451           |
| Ext Finance                    | 0                 | 0                |

# VOTE: 886 Manafwa District

Quarter 2

**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

7Km of District Roads still under Routine Maintenance. Poor weather condition

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries   | 235,617          | 12,630         |
| 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            | 0              |
| 225202 Environment Impact Assessment for Capital Works                  | 2,500            | 0              |
| 227001 Travel inland  | 55,060           | 18,538         |
| 227004 Fuel, Lubricants and Oils  | 8,007            | 0              |
| 228001 Maintenance-Buildings and Structures                             | 1,137,938        | 146,153        |
| 228002 Maintenance-Transport Equipment                                  | 100,000          | 24,083         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500              | 0              |
| <b>Total for Budget Output</b>  | <b>1,591,362</b> | <b>217,906</b> |
| Wage  | 235,617          | 12,630         |
| Non-Wage  | 1,355,745        | 205,276        |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

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

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter |                | Reasons for Variation in performance |
|---|------------------------------------|----------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    |                | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent          |                                      |
| 228001 Maintenance-Buildings and Structures             | 32,500                             | 8,440          |                                      |
| <b>Total for Budget Output</b>                          | <b>37,500</b>                      | <b>8,440</b>   |                                      |
| Wage  | 0                                  | 0              |                                      |
| Non-Wage  | 0                                  | 0              |                                      |
| GoU Dev   | 37,500                             | 8,440          |                                      |
| Ext Finance   | 0                                  | 0              |                                      |
| <b>Total for Department</b>                             | <b>1,628,862</b>                   | <b>226,346</b> |                                      |
| Wage  | 235,617                            | 12,630         |                                      |
| Non-Wage  | 1,355,745                          | 205,276        |                                      |
| GoU Dev   | 37,500                             | 8,440          |                                      |
| Ext Finance   | 0                                  | 0              |                                      |

**VOTE: 886** Manafwa District

**Quarter 2**

*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          | 19,866        |
| 221002 Workshops, Meetings and Seminars                            | 18,596          | 1,490         |
| 221012 Small Office Equipment                                      | 1,800           | 300           |
| 223004 Guard and Security services                                 | 1,200           | 200           |
| 223005 Electricity   | 1,800           | 450           |
| 224011 Research Expenses   | 18,454          | 0             |
| 225202 Environment Impact Assessment for Capital Works             | 2,596           | 580           |
| 225204 Monitoring and Supervision of capital work                  | 28,618          | 12,332        |
| 227001 Travel inland   | 27,789          | 3,588         |
| 227004 Fuel, Lubricants and Oils                                   | 9,800           | 2,400         |
| 228001 Maintenance-Buildings and Structures                        | 745             | 0             |
| 228002 Maintenance-Transport Equipment                             | 5,600           | 1,400         |
| 244002 Commitment fees   | 600             | 0             |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 372,276         | 0             |
| <b>Total for Budget Output</b>                                     | <b>585,947</b>  | <b>42,606</b> |
| Wage   | 96,073          | 19,866        |
| Non-Wage   | 57,059          | 7,900         |
| GoU Dev  | 432,815         | 14,840        |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>  | <b>585,947</b>  | <b>42,606</b> |
| Wage   | 96,073          | 19,866        |
| Non-Wage   | 57,059          | 7,900         |
| GoU Dev  | 432,815         | 14,840        |
| Ext Finance  | 0               | 0             |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 090 Natural Resources*

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 296,381         | 53,943        |
| 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             | 0             |
| 222001 Information and Communication Technology Services.        | 1,100           | 275           |
| 227001 Travel inland   | 4,000           | 1,000         |
| <b>Total for Budget Output</b>                                   | <b>306,841</b>  | <b>56,408</b> |
| Wage   | 296,381         | 53,943        |
| Non-Wage   | 10,460          | 2,465         |
| 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          | 5,156        |
| <b>Total for Budget Output</b>          | <b>17,885</b>   | <b>6,656</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 17,885          | 6,656        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |



**VOTE: 886** Manafwa District

Quarter 2

*Department: 090 Natural Resources*

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

**Budget Output: 140035 Land Information Management**

N / A

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

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

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 4,700           | 0             |
| <b>Total for Budget Output</b> | <b>4,700</b>    | <b>0</b>      |
| Wage                           | 0               | 0             |
| Non-Wage                       | 700             | 0             |
| GoU Dev                        | 4,000           | 0             |
| Ext Finance                    | 0               | 0             |
| <b>Total for Department</b>    | <b>338,526</b>  | <b>63,839</b> |
| Wage                           | 296,381         | 53,943        |
| Non-Wage                       | 32,145          | 9,896         |
| GoU Dev                        | 10,000          | 0             |
| Ext Finance                    | 0               | 0             |

**VOTE: 886** Manafwa District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries  | 455,744         | 95,077        |
| 227001 Travel inland           | 823             | 0             |
| <b>Total for Budget Output</b> | <b>456,566</b>  | <b>95,077</b> |
| Wage                           | 455,744         | 95,077        |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 823             | 0             |
| Ext Finance                    | 0               | 0             |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 30,000          | 0            |
| 227001 Travel inland                    | 30,000          | 1,210        |
| <b>Total for Budget Output</b>          | <b>60,000</b>   | <b>1,210</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 60,000          | 1,210        |
| 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 2

**Department: 100 Community Based Services**

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

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,080           | 270           |
| 221002 Workshops, Meetings and Seminars                          | 24,235          | 5,811         |
| 221005 Official Ceremonies and State Functions                   | 5,000           | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 250           |
| 227001 Travel inland   | 16,562          | 6,031         |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 1,000         |
| <b>Total for Budget Output</b>                                   | <b>51,878</b>   | <b>16,362</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 51,878          | 16,362        |
| 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           | 575            |
| <b>Total for Budget Output</b> | <b>2,300</b>    | <b>575</b>     |
| Wage                           | 0               | 0              |
| Non-Wage                       | 2,300           | 575            |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |
| <b>Total for Department</b>    | <b>570,744</b>  | <b>113,224</b> |
| Wage                           | 455,744         | 95,077         |
| Non-Wage                       | 114,178         | 18,147         |
| GoU Dev                        | 823             | 0              |
| Ext Finance                    | 0               | 0              |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 110 Planning*

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Planning and Statistics</b>  |                                    |                                      |
| <b>Programme: 18 Development Plan Implementation</b>   |                                    |                                      |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>  |                                    |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>   |                                    |                                      |
| <b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b> |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 221002 Workshops, Meetings and Seminars                   | 23,000          | 15,000               |  |
| 221011 Printing, Stationery, Photocopying and Binding     | 11,000          | 0                    |  |
| 222001 Information and Communication Technology Services. | 2,000           | 1,000                |  |
| <b>Total for Budget Output</b>                            | <b>36,000</b>   | <b>16,000</b>        |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 36,000          | 16,000               |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

|  |  |  |
|--|--|--|
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>  |  |  |
| <b>Budget Output: 560019 Data Management and Dissemination</b>   |  |  |
| <b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b> |  |  |
| NA   |  |  |

| Expenditures incurred in the Quarter to deliver outputs   |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 222001 Information and Communication Technology Services. | 2,000           | 0                    |  |
| 227001 Travel inland                                      | 3,586           | 1,205                |  |
| <b>Total for Budget Output</b>                            | <b>5,586</b>    | <b>1,205</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 5,586           | 1,205                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

|  |  |  |
|--|--|--|
| <b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b> |  |  |
| <b>Budget Output: 000027 Programme Working Group Secretariat Services</b>      |  |  |
| <b>PIAP Output: 18011206X Effective DPI Program Secretariat</b>                |  |  |
| NA   |  |  |

**VOTE: 886** Manafwa District

Quarter 2

**Department: 110 Planning**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                    | 45,595                             | 10,242                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,392                              | 1,848                                |
| 221009 Welfare and Entertainment                                 | 400                                | 100                                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000                              | 200                                  |
| 221012 Small Office Equipment                                    | 200                                | 100                                  |
| 227001 Travel inland   | 16,500                             | 3,998                                |
| 227004 Fuel, Lubricants and Oils                                 | 2,608                              | 990                                  |
| 312221 Light ICT hardware - Acquisition                          | 30,000                             | 4,500                                |
| 313235 Furniture and Fittings - Improvement                      | 11,000                             | 0                                    |
| <b>Total for Budget Output</b>                                   | <b>115,695</b>                     | <b>21,978</b>                        |
| Wage   | 45,595                             | 10,242                               |
| Non-Wage   | 29,100                             | 7,236                                |
| GoU Dev  | 41,000                             | 4,500                                |
| Ext Finance  | 0                                  | 0                                    |

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

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 1,567           | 0                    |
| 227001 Travel inland   | 40,950          | 18,304               |
| <b>Total for Budget Output</b>                                 | <b>42,517</b>   | <b>18,304</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 9,567           | 4,824                |
| GoU Dev  | 32,950          | 13,481               |
| Ext Finance  | 0               | 0                    |
| <b>Total for Department</b>                                    | <b>199,798</b>  | <b>57,487</b>        |
| Wage   | 45,595          | 10,242               |
| Non-Wage   | 80,253          | 29,265               |
| GoU Dev  | 73,950          | 17,981               |

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**VOTE: 886** Manafwa District

**Quarter 2**

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

# VOTE: 886 Manafwa District

Quarter 2

**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          | 7,026        |
| <b>Total for Budget Output</b> | <b>29,611</b>   | <b>7,026</b> |
| Wage                           | 29,611          | 7,026        |
| 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           | 1,080         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,200           | 300           |
| 221017 Membership dues and Subscription fees.                    | 500             | 0             |
| 227001 Travel inland   | 12,316          | 2,976         |
| <b>Total for Budget Output</b>                                   | <b>19,229</b>   | <b>4,356</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 19,229          | 4,356         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>48,840</b>   | <b>11,382</b> |
| Wage   | 29,611          | 7,026         |
| Non-Wage   | 19,229          | 4,356         |
| GoU Dev  | 0               | 0             |

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**VOTE: 886** Manafwa District

**Quarter 2**

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



**VOTE: 886** Manafwa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Commercial Services</b>   |                                    |                                      |
| <b>Programme: 05 Tourism Development</b>  |                                    |                                      |
| <b>SubProgramme: 01 Marketing and Promotion</b>   |                                    |                                      |
| <b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>                              |                                    |                                      |
| <b>PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.</b> |                                    |                                      |
| 0   |                                    | under procurement                    |

**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           | 830          |
| 312235 Furniture and Fittings - Acquisition | 6,477           | 0            |
| <b>Total for Budget Output</b>              | <b>10,795</b>   | <b>1,080</b> |
| Wage  | 0               | 0            |
| Non-Wage                                    | 4,318           | 1,080        |
| GoU Dev                                     | 6,477           | 0            |
| Ext Finance                                 | 0               | 0            |

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

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 87,002          | 14,939        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 580             | 145           |
| 221002 Workshops, Meetings and Seminars                          | 3,528           | 882           |
| 221011 Printing, Stationery, Photocopying and Binding            | 800             | 600           |
| 221012 Small Office Equipment                                    | 400             | 100           |
| 222001 Information and Communication Technology Services.        | 400             | 100           |
| 227001 Travel inland   | 12,571          | 4,727         |
| <b>Total for Budget Output</b>                                   | <b>105,282</b>  | <b>21,493</b> |
| Wage   | 87,002          | 14,939        |
| Non-Wage   | 18,279          | 6,554         |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>116,077</b>                       |
|                                | Wage                               | 14,939                               |
|                                | Non-Wage                           | 7,634                                |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

# VOTE: 886 Manafwa District

Quarter 2

## 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          | 7,500         |
| 227001 Travel inland                              | 13,000          | 7,250         |
| 227004 Fuel, Lubricants and Oils                  | 12,000          | 6,400         |
| 228002 Maintenance-Transport Equipment            | 8,000           | 1,000         |
| <b>Total for Budget Output</b>                    | <b>48,000</b>   | <b>22,150</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 48,000          | 22,150        |
| 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        | 1,013,251        |
| 273105 Gratuity                               | 974,943          | 337,268          |
| 352880 Salary Arrears Budgeting               | 302,945          | 207,396          |
| 352881 Pension and Gratuity Arrears Budgeting | 41,853           | 41,605           |
| <b>Total for Budget Output</b>                | <b>3,956,602</b> | <b>1,599,519</b> |
| Wage  | 0                | 0                |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 010 Administration*

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

**SubProgramme: 03 Human Resource Management**

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

N / A

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 933,635         | 491,682        |
| <b>Total for Budget Output</b> | <b>933,635</b>  | <b>491,682</b> |
| Wage                           | 933,635         | 491,682        |
| 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           | 1,000        |
| 227001 Travel inland                                      | 6,000           | 4,000        |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 1,993        |
| <b>Total for Budget Output</b>                            | <b>12,000</b>   | <b>6,993</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 12,000          | 6,993        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 390017 Public Service Performance management**

N / A

# VOTE: 886 Manafwa District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,484           | 742           |
| 221002 Workshops, Meetings and Seminars                          | 16,452          | 10,964        |
| 221011 Printing, Stationery, Photocopying and Binding            | 7,076           | 3,198         |
| 224010 Protective Gear   | 1,000           | 500           |
| 227001 Travel inland   | 2,720           | 1,360         |
| 227004 Fuel, Lubricants and Oils                                 | 1,272           | 635           |
| <b>Total for Budget Output</b>                                   | <b>30,004</b>   | <b>17,399</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 13,552          | 6,435         |
| GoU Dev  | 16,452          | 10,964        |
| 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** *US\$ Thousand*

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 312121 Non-Residential Buildings - Acquisition | 300,000         | 7,070        |
| <b>Total for Budget Output</b>                 | <b>300,000</b>  | <b>7,070</b> |
| Wage   | 0               | 0            |
| Non-Wage                                       | 0               | 0            |
| GoU Dev  | 300,000         | 7,070        |
| Ext Finance                                    | 0               | 0            |

**Budget Output: 000007 Procurement and Disposal Services**

N / A

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 010 Administration*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousand</i>                    |
| <b>Item</b>   | <b>Approved Budget</b>                           | <b>Spent</b>                            |
| 221001 Advertising and Public Relations   | 4,000  | 4,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,000  | 1,000                                   |
| 227004 Fuel, Lubricants and Oils  | 2,000  | 0                                       |
| <b>Total for Budget Output</b>  | <b>8,000</b>                                     | <b>5,000</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 8,000  | 5,000                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 000008 Records Management**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>US\$ Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 2,160                  | 1,080                |
| 221009 Welfare and Entertainment  | 1,000                  | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 3,000                  | 1,000                |
| <b>Total for Budget Output</b>  | <b>6,160</b>           | <b>2,080</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 6,160                  | 2,080                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 010 Administration*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 222001 Information and Communication Technology Services.                                   | 2,500  | 0                                       |
| 227001 Travel inland  | 5,834  | 2,917                                   |
| 227004 Fuel, Lubricants and Oils  | 2,000  | 1,000                                   |
| <b>Total for Budget Output</b>  | <b>10,334</b>                                    | <b>3,917</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 10,334   | 3,917                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 000011 Communication and Public Relations**

N / A

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

# VOTE: 886 Manafwa District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 7,474  | 2,264                                   |
| 211107 Boards, Committees and Council Allowances  | 4,000  | 3,750                                   |
| 221002 Workshops, Meetings and Seminars   | 177,734  | 0                                       |
| 221007 Books, Periodicals & Newspapers  | 1,589  | 795                                     |
| 221009 Welfare and Entertainment  | 15,146   | 798                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 4,000  | 1,500                                   |
| 221012 Small Office Equipment   | 200  | 0                                       |
| 221017 Membership dues and Subscription fees.   | 6,000  | 4,250                                   |
| 221020 Litigation and related expenses  | 16,000   | 9,000                                   |
| 222002 Postage and Courier  | 600  | 150                                     |
| 223001 Property Management Expenses   | 5,000  | 1,000                                   |
| 223005 Electricity  | 6,000  | 1,750                                   |
| 225101 Consultancy Services   | 4,000  | 3,650                                   |
| 227001 Travel inland  | 381,109  | 0                                       |
| 263402 Transfer to Other Government Units   | 0  | 518,367                                 |
| 312121 Non-Residential Buildings - Acquisition  | 220,575  | 0                                       |
| <b>Total for Budget Output</b>  | <b>849,426</b>                                   | <b>547,273</b>                          |
| Wage  | 0  | 0                                       |
| Non-Wage  | 628,852  | 400,223                                 |
| GoU Dev   | 220,575  | 147,050                                 |
| Ext Finance   | 0  | 0                                       |

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 223004 Guard and Security services  | 2,000           | 500                  |



**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>2,000      500</b>                |
|                        | 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

**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              | 0                |
| 227001 Travel inland                                      | 4,000            | 1,000            |
| 227004 Fuel, Lubricants and Oils                          | 1,000            | 500              |
| <b>Total for Budget Output</b>                            | <b>5,999</b>     | <b>1,500</b>     |
| Wage  | 0                | 0                |
| Non-Wage  | 5,999            | 1,500            |
| GoU Dev   | 0                | 0                |
| Ext Finance   | 0                | 0                |
| <b>Total for Department</b>                               | <b>6,169,666</b> | <b>2,707,083</b> |
| Wage  | 933,635          | 491,682          |
| Non-Wage  | 4,699,004        | 2,050,317        |
| GoU Dev   | 537,027          | 165,084          |
| Ext Finance   | 0                | 0                |

**VOTE: 886** Manafwa District

**Quarter 2**

*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          | 4,327         |
| 221002 Workshops, Meetings and Seminars                          | 3,821           | 2,179         |
| 221009 Welfare and Entertainment                                 | 300             | 150           |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 1,000         |
| 221012 Small Office Equipment                                    | 800             | 600           |
| 221014 Bank Charges and other Bank related costs                 | 600             | 0             |
| 222001 Information and Communication Technology Services.        | 2,496           | 1,248         |
| 227001 Travel inland   | 22,642          | 14,704        |
| 227004 Fuel, Lubricants and Oils                                 | 15,800          | 7,900         |
| 228002 Maintenance-Transport Equipment                           | 3,600           | 3,600         |
| <b>Total for Budget Output</b>                                   | <b>64,229</b>   | <b>35,708</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 64,229          | 35,708        |
| 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         | 122,872 |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 020 Finance*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 313221 Light ICT hardware - Improvement   | 3,000  | 2,000                                   |
| <b>Total for Budget Output</b>  | <b>288,506</b>                                   | <b>124,872</b>                          |
| Wage  | 285,506  | 122,872                                 |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 3,000  | 2,000                                   |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>352,735</b>                                   | <b>160,580</b>                          |
| Wage  | 285,506  | 122,872                                 |
| Non-Wage  | 64,229   | 35,708                                  |
| GoU Dev   | 3,000  | 2,000                                   |
| Ext Finance   | 0  | 0                                       |

# VOTE: 886 Manafwa District

Quarter 2

*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           | 2,405        |
| 221009 Welfare and Entertainment                      | 2,000           | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 1,000        |
| 227001 Travel inland                                  | 3,800           | 1,900        |
| 227004 Fuel, Lubricants and Oils                      | 2,000           | 0            |
| <b>Total for Budget Output</b>                        | <b>15,800</b>   | <b>6,305</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 15,800          | 6,305        |
| 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          | 5,000 |
| 221009 Welfare and Entertainment                                 | 4,000           | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,000           | 1,500 |
| 221012 Small Office Equipment                                    | 2,000           | 0     |
| 227001 Travel inland   | 4,000           | 3,130 |

**VOTE: 886** Manafwa District

Quarter 2

*Department: 030 Statutory bodies*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227004 Fuel, Lubricants and Oils  | 2,000  | 1,084                                   |
| <b>Total for Budget Output</b>  | <b>25,000</b>                                    | <b>14,714</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 5,000  | 1,500                                   |
| GoU Dev   | 20,000   | 13,214                                  |
| Ext Finance   | 0  | 0                                       |

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

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 2,600           | 1,300                |
| 211107 Boards, Committees and Council Allowances  | 9,600           | 8,700                |
| 221002 Workshops, Meetings and Seminars   | 3,000           | 1,500                |
| 221004 Recruitment Expenses   | 13,000          | 3,694                |
| 221008 Information and Communication Technology Supplies.                                   | 2,000           | 1,000                |
| 221009 Welfare and Entertainment  | 2,000           | 1,000                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 3,545           | 1,500                |
| 221012 Small Office Equipment   | 2,000           | 1,000                |
| 221017 Membership dues and Subscription fees.   | 1,800           | 0                    |
| 227001 Travel inland  | 5,000           | 2,500                |
| 227004 Fuel, Lubricants and Oils  | 5,000           | 4,996                |
| <b>Total for Budget Output</b>  | <b>49,545</b>   | <b>27,190</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 24,294          | 10,241               |
| GoU Dev   | 25,252          | 16,949               |
| Ext Finance   | 0               | 0                    |

# VOTE: 886 Manafwa District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 351,767         | 120,893        |
| <b>Total for Budget Output</b> | <b>351,767</b>  | <b>120,893</b> |
| Wage                           | 351,767         | 120,893        |
| Non-Wage                       | 0               | 0              |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |

Budget Output: 000007 Procurement and Disposal Services

N / A

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

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

Budget Output: 000010 Leadership and Management

N / A

# VOTE: 886 Manafwa District

Quarter 2

*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         |
|---|-----------------|---------------|
| 221009 Welfare and Entertainment                          | 2,000           | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 1,000         |
| 221016 Systems Recurrent costs                            | 2,000           | 1,000         |
| 222001 Information and Communication Technology Services. | 1,800           | 800           |
| 227001 Travel inland                                      | 9,200           | 5,100         |
| 227004 Fuel, Lubricants and Oils                          | 22,000          | 12,498        |
| 228002 Maintenance-Transport Equipment                    | 3,000           | 1,500         |
| <b>Total for Budget Output</b>                            | <b>42,000</b>   | <b>22,898</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 42,000          | 22,898        |
| 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         | 241,708        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,620           | 810            |
| 211107 Boards, Committees and Council Allowances                 | 53,362          | 38,040         |
| 221017 Membership dues and Subscription fees.                    | 250             | 0              |
| 225204 Monitoring and Supervision of capital work                | 8,080           | 2,496          |
| 227001 Travel inland   | 23,540          | 16,642         |
| 227004 Fuel, Lubricants and Oils                                 | 2,400           | 1,200          |
| <b>Total for Budget Output</b>                                   | <b>651,572</b>  | <b>300,896</b> |
| Wage   | 0               | 0              |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 651,572 300,896                         |
|                        | GoU Dev  | 0 0                                     |
|                        | Ext Finance                                      | 0 0                                     |
|                        | <b>Total for Department</b>                      | <b>1,143,184 496,645</b>                |
|                        | Wage   | 351,767 120,893                         |
|                        | Non-Wage   | 746,166 345,589                         |
|                        | GoU Dev  | 45,252 30,163                           |
|                        | Ext Finance                                      | 0 0                                     |





# VOTE: 886 Manafwa District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 1,180,800 537,317                    |
|                        | Non-Wage                                      | 264,052 125,569                      |
|                        | GoU Dev                                       | 0 0                                  |
|                        | Ext Finance                                   | 0 0                                  |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

N/A NA procurement process still ongoing

**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          | 42,257        |
| 224006 Food Supplies                    | 10,570          | 0             |
| 227001 Travel inland                    | 31,709          | 21,143        |
| 312412 Cultivated Plants - Acquisition  | 348,087         | 6,700         |
| <b>Total for Budget Output</b>          | <b>453,782</b>  | <b>70,100</b> |
| Wage                                    | 0               | 0             |
| Non-Wage                                | 0               | 0             |
| GoU Dev                                 | 453,782         | 70,100        |
| Ext Finance                             | 0               | 0             |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 186,000         | 92,700 |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 040 Production and Marketing*

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | <i>UShs Thousand</i>                    |
| Item   | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars  | 155,088  | 77,493                                  |
| <b>Total for Budget Output</b>   | <b>341,088</b>                                   | <b>170,193</b>                          |
| Wage   | 0  | 0                                       |
| Non-Wage   | 341,088  | 170,193                                 |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| <b>Total for Department</b>  | <b>2,239,722</b>                                 | <b>905,279</b>                          |
| Wage   | 1,180,800  | 537,317                                 |
| Non-Wage   | 605,139  | 295,762                                 |
| GoU Dev  | 453,782  | 72,200                                  |
| Ext Finance  | 0  | 0                                       |

# VOTE: 886 Manafwa District

Quarter 2

**Department: 050 Health**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Reasons for Variation in performance                            |
|--|--|---|
| <b>Service Area: 10 Primary HealthCare</b>   |  |   |
| <b>Programme: 12 Human Capital Development</b>   |  |   |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                         |  |   |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                             |  |   |
| <b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b> |  |   |
| 25%  | Staff salaries for 6 months paid for FY2024/25 | 3 staff have not accessed payroll due to issues with their NINs |

**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        | 2,623,618        |
| <b>Total for Budget Output</b> | <b>6,222,644</b> | <b>2,623,618</b> |
| Wage                           | 6,222,644        | 2,623,618        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

|   |    |      |
|---|----|------|
| <b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b> |    |      |
| 25%   | 02 | none |

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 3,240           | 1,580        |
| <b>Total for Budget Output</b>          | <b>3,240</b>    | <b>1,580</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 3,240           | 1,580        |
| 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 2**

*Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

25%

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 8,797           | 4,171        |
| <b>Total for Budget Output</b> | <b>8,797</b>    | <b>4,171</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 8,797           | 4,171        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**Budget Output: 320053 Child Health Services**

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

|       |        |                             |
|-------|--------|-----------------------------|
| 38200 | 52,669 | Disease outbreaks i.e polio |
|-------|--------|-----------------------------|

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 120,000         | 0        |
| <b>Total for Budget Output</b> | <b>120,000</b>  | <b>0</b> |
| 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

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 30,000          | 0        |
| <b>Total for Budget Output</b> | <b>30,000</b>   | <b>0</b> |



**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 050 Health*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 223005 Electricity  | 800  | 400                                     |
| 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  | 0                                       |
| 227001 Travel inland  | 20,217   | 8,306                                   |
| 227004 Fuel, Lubricants and Oils  | 9,061  | 4,530                                   |
| 228002 Maintenance-Transport Equipment  | 7,800  | 3,000                                   |
| 263308 Sector Conditional Grant (Non-Wage)  | 496,300  | 248,150                                 |
| 263402 Transfer to Other Government Units   | 0  | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                                      | 954  | 0                                       |
| 312121 Non-Residential Buildings - Acquisition  | 118,180  | 0                                       |
| 312221 Light ICT hardware - Acquisition   | 3,000  | 0                                       |
| 312235 Furniture and Fittings - Acquisition   | 1,200  | 0                                       |
| <b>Total for Budget Output</b>  | <b>821,104</b>                                   | <b>273,362</b>                          |
| Wage  | 0  | 0                                       |
| Non-Wage  | 541,391  | 267,411                                 |
| GoU Dev   | 279,714  | 5,951                                   |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>7,996,571</b>                                 | <b>3,165,281</b>                        |
| Wage  | 6,222,644  | 2,623,618                               |
| Non-Wage  | 553,427  | 273,163                                 |
| GoU Dev   | 279,714  | 5,951                                   |
| Ext Finance   | 940,786  | 262,549                                 |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 060 Education*

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

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        | 2,773,491        |
| <b>Total for Budget Output</b> | <b>6,120,248</b> | <b>2,773,491</b> |
| Wage                           | 6,120,248        | 2,773,491        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

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

**Budget Output: 320162 Capitation (Primary)**

N / A



# VOTE: 886 Manafwa District

Quarter 2

**Department: 060 Education**

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

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

| Item                                       | Approved Budget  | Spent          |
|--|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,261,590        | 415,233        |
| <b>Total for Budget Output</b>             | <b>1,261,590</b> | <b>415,233</b> |
| Wage                                       | 0                | 0              |
| Non-Wage                                   | 1,261,590        | 415,233        |
| GoU Dev                                    | 0                | 0              |
| Ext Finance                                | 0                | 0              |

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 120007 Support Services**

N / A

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 6,182,961        | 2,540,908        |
| <b>Total for Budget Output</b> | <b>6,182,961</b> | <b>2,540,908</b> |
| Wage                           | 6,182,961        | 2,540,908        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |

**Budget Output: 320003 Assets and Facilities Management**

N / A

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 060 Education*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| <b>Item</b>   | <b>Approved Budget</b>                           | <b>Spent</b>                            |
| 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  | 104,779                                 |
| 312121 Non-Residential Buildings - Acquisition  | 4,492,210  | 0                                       |
| <b>Total for Budget Output</b>  | <b>5,307,162</b>                                 | <b>104,779</b>                          |
| Wage  | 0  | 0                                       |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 5,307,162  | 104,779                                 |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 320158 Capitation (Secondary)**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 263308 Sector Conditional Grant (Non-Wage)  | 1,942,720              | 621,345              |
| <b>Total for Budget Output</b>  | <b>1,942,720</b>       | <b>621,345</b>       |
| Wage  | 0                      | 0                    |
| Non-Wage  | 1,942,720              | 621,345              |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

School Inspection and reporting facilitated

# VOTE: 886 Manafwa District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousand</i>                    |
| <b>Item</b>   | <b>Approved Budget</b>                           | <b>Spent</b>                            |
| 221008 Information and Communication Technology Supplies.                                   | 3,200  | 1,600                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,000  | 500                                     |
| 227001 Travel inland  | 14,000   | 6,994                                   |
| 227004 Fuel, Lubricants and Oils  | 10,000   | 4,996                                   |
| 228002 Maintenance-Transport Equipment  | 750  | 750                                     |
| <b>Total for Budget Output</b>  | <b>28,950</b>                                    | <b>14,840</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 28,950   | 14,840                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 010008 Capacity Strengthening**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>US\$ Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars   | 10,000                 | 0                    |
| <b>Total for Budget Output</b>  | <b>10,000</b>          | <b>0</b>             |
| 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 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 1,620   | 810                                  |
| 221008 Information and Communication Technology Supplies.                                   | 3,826   | 1,500                                |
| 221009 Welfare and Entertainment  | 3,000   | 1,500                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 4,000   | 2,000                                |
| 221012 Small Office Equipment   | 4,000   | 0                                    |
| 225204 Monitoring and Supervision of capital work   | 5,000   | 2,500                                |
| 227001 Travel inland  | 39,000  | 17,803                               |
| 227004 Fuel, Lubricants and Oils  | 17,000  | 8,000                                |
| 228002 Maintenance-Transport Equipment  | 4,000   | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses                                      | 1,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>82,446</b>                                 | <b>34,113</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 82,446  | 34,113                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320003 Assets and Facilities Management**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 228001 Maintenance-Buildings and Structures   | 661,349         | 12,753               |
| <b>Total for Budget Output</b>  | <b>661,349</b>  | <b>12,753</b>        |
| Wage  | 0               | 0                    |
| Non-Wage  | 661,349         | 12,753               |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

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

N / A

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                     | 100,526         | 38,863        |
| 221002 Workshops, Meetings and Seminars           | 4,000           | 1,803         |
| 221017 Membership dues and Subscription fees.     | 300             | 0             |
| 225204 Monitoring and Supervision of capital work | 11,600          | 5,800         |
| 227001 Travel inland                              | 33,230          | 22,780        |
| 228002 Maintenance-Transport Equipment            | 8,000           | 4,000         |
| <b>Total for Budget Output</b>                    | <b>157,656</b>  | <b>73,246</b> |
| Wage  | 100,526         | 38,863        |
| Non-Wage  | 57,130          | 34,383        |
| 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**

N/A

**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        |
| <b>Total for Budget Output</b> | <b>50,000</b>   | <b>25,000</b> |
| 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 2**

*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            |
|--------------------------------|-------------------|------------------|
| 227001 Travel inland           | 3,000             | 2,500            |
| <b>Total for Budget Output</b> | <b>3,000</b>      | <b>2,500</b>     |
| Wage                           | 0                 | 0                |
| Non-Wage                       | 3,000             | 2,500            |
| GoU Dev                        | 0                 | 0                |
| Ext Finance                    | 0                 | 0                |
| <b>Total for Department</b>    | <b>21,948,588</b> | <b>6,618,208</b> |
| Wage                           | 12,403,734        | 5,353,262        |
| Non-Wage                       | 4,097,185         | 1,160,167        |
| GoU Dev                        | 5,447,669         | 104,779          |
| Ext Finance                    | 0                 | 0                |

**VOTE: 886** Manafwa District

**Quarter 2**

**Department: 070 Roads and Engineering**

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

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 04 Transport Asset Management**

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

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

16.2Km of District Roads Maintained under Routine Maintenance      7Km of District Roads still under Routine Maintenance.      Poor weather condition

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 211101 General Staff Salaries   | 235,617          | 24,029         |
| 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            | 0              |
| 225202 Environment Impact Assessment for Capital Works                  | 2,500            | 0              |
| 227001 Travel inland  | 55,060           | 19,388         |
| 227004 Fuel, Lubricants and Oils  | 8,007            | 0              |
| 228001 Maintenance-Buildings and Structures                             | 1,137,938        | 146,153        |
| 228002 Maintenance-Transport Equipment                                  | 100,000          | 24,083         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500              | 0              |
| <b>Total for Budget Output</b>  | <b>1,591,362</b> | <b>230,155</b> |
| Wage  | 235,617          | 24,029         |
| Non-Wage  | 1,355,745        | 206,126        |
| 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 2**

*Department: 070 Roads and Engineering*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 225204 Monitoring and Supervision of capital work   | 5,000  | 0                                       |
| 228001 Maintenance-Buildings and Structures   | 32,500   | 8,440                                   |
| <b>Total for Budget Output</b>  | <b>37,500</b>                                    | <b>8,440</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 37,500   | 8,440                                   |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>1,628,862</b>                                 | <b>238,595</b>                          |
| Wage  | 235,617  | 24,029                                  |
| Non-Wage  | 1,355,745  | 206,126                                 |
| GoU Dev   | 37,500   | 8,440                                   |
| Ext Finance   | 0  | 0                                       |



**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 080 Water*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                      | 96,073          | 34,753        |
| 221002 Workshops, Meetings and Seminars                            | 18,596          | 8,105         |
| 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          | 4,508         |
| 225202 Environment Impact Assessment for Capital Works             | 2,596           | 2,545         |
| 225204 Monitoring and Supervision of capital work                  | 28,618          | 13,852        |
| 227001 Travel inland   | 27,789          | 3,588         |
| 227004 Fuel, Lubricants and Oils                                   | 9,800           | 4,700         |
| 228001 Maintenance-Buildings and Structures                        | 745             | 0             |
| 228002 Maintenance-Transport Equipment                             | 5,600           | 2,800         |
| 244002 Commitment fees   | 600             | 0             |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 372,276         | 0             |
| <b>Total for Budget Output</b>                                     | <b>585,947</b>  | <b>76,751</b> |
| Wage   | 96,073          | 34,753        |
| Non-Wage   | 57,059          | 19,165        |
| GoU Dev  | 432,815         | 22,833        |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>  | <b>585,947</b>  | <b>76,751</b> |
| Wage   | 96,073          | 34,753        |
| Non-Wage   | 57,059          | 19,165        |
| GoU Dev  | 432,815         | 22,833        |

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**VOTE: 886** Manafwa District

**Quarter 2**

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

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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         | 89,817        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,160           | 1,080         |
| 221002 Workshops, Meetings and Seminars                          | 1,200           | 600           |
| 221009 Welfare and Entertainment                                 | 800             | 400           |
| 221011 Printing, Stationery, Photocopying and Binding            | 600             | 300           |
| 221012 Small Office Equipment                                    | 600             | 150           |
| 222001 Information and Communication Technology Services.        | 1,100           | 550           |
| 227001 Travel inland   | 4,000           | 2,000         |
| <b>Total for Budget Output</b>                                   | <b>306,841</b>  | <b>94,897</b> |
| Wage   | 296,381         | 89,817        |
| Non-Wage   | 10,460          | 5,080         |
| 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           | 3,000         |
| 227001 Travel inland                    | 11,885          | 7,256         |
| <b>Total for Budget Output</b>          | <b>17,885</b>   | <b>10,256</b> |
| Wage                                    | 0               | 0             |

**VOTE: 886** Manafwa District

Quarter 2

*Department: 090 Natural Resources*

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

**Budget Output: 140035 Land Information Management**

N / A

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

| Item                                   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 227001 Travel inland                   | 3,100           | 1,550        |
| 312412 Cultivated Plants - Acquisition | 6,000           | 0            |
| <b>Total for Budget Output</b>         | <b>9,100</b>    | <b>1,550</b> |
| Wage                                   | 0               | 0            |
| Non-Wage                               | 3,100           | 1,550        |
| 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<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 227001 Travel inland           | 4,700           | 0              |
| <b>Total for Budget Output</b> | <b>4,700</b>    | <b>0</b>       |
| Wage                           | 0               | 0              |
| Non-Wage                       | 700             | 0              |
| GoU Dev                        | 4,000           | 0              |
| Ext Finance                    | 0               | 0              |
| <b>Total for Department</b>    | <b>338,526</b>  | <b>106,703</b> |
| Wage                           | 296,381         | 89,817         |

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**VOTE: 886** Manafwa District

**Quarter 2**

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|             |        |        |
|-------------|--------|--------|
| Non-Wage    | 32,145 | 16,886 |
| GoU Dev     | 10,000 | 0      |
| Ext Finance | 0      | 0      |

# VOTE: 886 Manafwa District

Quarter 2

**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         | 179,633        |
| 227001 Travel inland           | 823             | 0              |
| <b>Total for Budget Output</b> | <b>456,566</b>  | <b>179,633</b> |
| Wage                           | 455,744         | 179,633        |
| Non-Wage                       | 0               | 0              |
| GoU Dev                        | 823             | 0              |
| Ext Finance                    | 0               | 0              |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 30,000          | 0            |
| 227001 Travel inland                    | 30,000          | 1,210        |
| <b>Total for Budget Output</b>          | <b>60,000</b>   | <b>1,210</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 60,000          | 1,210        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

Service Area: 20 Empowerment and Mindset Change

**VOTE: 886** Manafwa District

Quarter 2

**Department: 100 Community Based Services**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Programme: 15 Community Mobilization And Mindset Change</b>  |   |                                      |
| <b>SubProgramme: 01 Community sensitization and empowerment</b> |   |                                      |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>             |   |                                      |
| N / A   |   |                                      |

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,080           | 540           |
| 221002 Workshops, Meetings and Seminars                          | 24,235          | 16,076        |
| 221005 Official Ceremonies and State Functions                   | 5,000           | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 500           |
| 227001 Travel inland   | 16,562          | 10,611        |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 2,000         |
| <b>Total for Budget Output</b>                                   | <b>51,878</b>   | <b>32,726</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 51,878          | 32,726        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

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

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 2,300           | 1,150        |
| <b>Total for Budget Output</b> | <b>2,300</b>    | <b>1,150</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 2,300           | 1,150        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

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**VOTE: 886** Manafwa District

**Quarter 2**

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|                             |                |                |
|-----------------------------|----------------|----------------|
| <b>Total for Department</b> | <b>570,744</b> | <b>214,719</b> |
| Wage                        | 455,744        | 179,633        |
| Non-Wage                    | 114,178        | 35,086         |
| GoU Dev                     | 823            | 0              |
| Ext Finance                 | 0              | 0              |



**VOTE: 886** Manafwa District

Quarter 2

**Department: 110 Planning**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Planning and Statistics</b>  |   |                                      |
| <b>Programme: 18 Development Plan Implementation</b>   |   |                                      |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>  |   |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>   |   |                                      |
| <b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b> |   |                                      |

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          | 20,000        |
| 221011 Printing, Stationery, Photocopying and Binding     | 11,000          | 0             |
| 222001 Information and Communication Technology Services. | 2,000           | 1,500         |
| <b>Total for Budget Output</b>                            | <b>36,000</b>   | <b>21,500</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 36,000          | 21,500        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

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

BFP submitted

| 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           | 500          |
| 227001 Travel inland                                      | 3,586           | 3,585        |
| <b>Total for Budget Output</b>                            | <b>5,586</b>    | <b>4,085</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 5,586           | 4,085        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**VOTE: 886** Manafwa District

Quarter 2

**Department: 110 Planning**

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

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

Kilometrage allowance paid to staff

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 45,595          | 19,783        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,392           | 3,696         |
| 221009 Welfare and Entertainment                                 | 400             | 200           |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 700           |
| 221012 Small Office Equipment                                    | 200             | 150           |
| 227001 Travel inland   | 16,500          | 8,748         |
| 227004 Fuel, Lubricants and Oils                                 | 2,608           | 1,641         |
| 312221 Light ICT hardware - Acquisition                          | 30,000          | 30,000        |
| 313235 Furniture and Fittings - Improvement                      | 11,000          | 0             |
| <b>Total for Budget Output</b>                                   | <b>115,695</b>  | <b>64,918</b> |
| Wage   | 45,595          | 19,783        |
| Non-Wage   | 29,100          | 15,135        |
| 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**

DDP IV approved

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

| Item                                    | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 1,567           | 0             |
| 227001 Travel inland                    | 40,950          | 31,661        |
| <b>Total for Budget Output</b>          | <b>42,517</b>   | <b>31,661</b> |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 110 Planning*

| Annual Planned Outputs      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------|--|---|
| Wage                        | 0  | 0                                       |
| Non-Wage                    | 9,567  | 4,824                                   |
| GoU Dev                     | 32,950   | 26,838                                  |
| Ext Finance                 | 0  | 0                                       |
| <b>Total for Department</b> | <b>199,798</b>                                   | <b>122,165</b>                          |
| Wage                        | 45,595   | 19,783                                  |
| Non-Wage                    | 80,253   | 45,544                                  |
| GoU Dev                     | 73,950   | 56,838                                  |
| Ext Finance                 | 0  | 0                                       |

# VOTE: 886 Manafwa District

Quarter 2

**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          | 13,207        |
| <b>Total for Budget Output</b> | <b>29,611</b>   | <b>13,207</b> |
| Wage                           | 29,611          | 13,207        |
| 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           | 1,786         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,200           | 600           |
| 221017 Membership dues and Subscription fees.                    | 500             | 500           |
| 227001 Travel inland   | 12,316          | 4,327         |
| <b>Total for Budget Output</b>                                   | <b>19,229</b>   | <b>7,213</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 19,229          | 7,213         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>48,840</b>   | <b>20,420</b> |

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**VOTE: 886** Manafwa District

**Quarter 2**

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|             |        |        |
|-------------|--------|--------|
| Wage        | 29,611 | 13,207 |
| Non-Wage    | 19,229 | 7,213  |
| GoU Dev     | 0      | 0      |
| Ext Finance | 0      | 0      |

**VOTE: 886** Manafwa District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Service Area: 10 Commercial Services</b>   |   |                                      |
| <b>Programme: 05 Tourism Development</b>  |   |                                      |
| <b>SubProgramme: 01 Marketing and Promotion</b>   |   |                                      |
| <b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>                              |   |                                      |
| <b>PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.</b> |   |                                      |
| 0   | 0   | under procurement                    |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars     | 1,000           | 500          |
| 227001 Travel inland                        | 3,318           | 1,571        |
| 312235 Furniture and Fittings - Acquisition | 6,477           | 0            |
| <b>Total for Budget Output</b>              | <b>10,795</b>   | <b>2,071</b> |
| Wage  | 0               | 0            |
| Non-Wage                                    | 4,318           | 2,071        |
| GoU Dev                                     | 6,477           | 0            |
| Ext Finance                                 | 0               | 0            |

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

N / A

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 87,002          | 29,339 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 580             | 290    |
| 221002 Workshops, Meetings and Seminars                          | 3,528           | 1,764  |
| 221011 Printing, Stationery, Photocopying and Binding            | 800             | 800    |
| 221012 Small Office Equipment                                    | 400             | 200    |
| 222001 Information and Communication Technology Services.        | 400             | 200    |

**VOTE: 886** Manafwa District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | <i>UShs Thousand</i>                    |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 12,571   | 6,943                                   |
| <b>Total for Budget Output</b>   | <b>105,282</b>                                   | <b>39,536</b>                           |
| Wage   | 87,002   | 29,339                                  |
| Non-Wage   | 18,279   | 10,197                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| <b>Total for Department</b>  | <b>116,077</b>                                   | <b>41,606</b>                           |
| Wage   | 87,002   | 29,339                                  |
| Non-Wage   | 22,597   | 12,268                                  |
| GoU Dev  | 6,477  | 0                                       |
| Ext Finance  | 0  | 0                                       |

**VOTE: 886** Manafwa District

Quarter 2

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

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage        | 10              | NA                |

**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 Q2 |
|--|-------------------|-----------------|-------------------|
| Service availability and readiness index (%) | Percentage        | 95%             | 95%               |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of HIV positive pregnant women initiated on ARVs for | Percentage        | 95%             | 95%               |

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

| PIAP Output Indicators                       | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of the costed RMNCAH Sharpened Plan funded | Percentage        | 90              | 85                |

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

| PIAP Output Indicators                       | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage        | 100             | 90                |

**PIAP Output : 1203010518X Target population fully immunized**

| PIAP Output Indicators                            | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Children Under One Year Fully Immunized | Number            | 100             | 100               |



**VOTE: 886** Manafwa District

Quarter 2

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

| PIAP Output Indicators                                      | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Average % availability of a basket of 41 commodities at all | Percentage        | 70%             | 60%               |

**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 Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 14.8            | 12.5              |

**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 Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number            | 1,303,020,000   | 0                 |

**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 Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage        | 100             | 100               |

**VOTE: 886** Manafwa District

Quarter 2

**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 Q2 |
|--------------------------------------|-------------------|-----------------|-------------------|
| 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Water resources assessment studies carried out | Number            | 17              | 12                |

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

| PIAP Output Indicators      | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage        | 1               | 0                 |

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage        | 4               | 3                 |

**VOTE: 886** Manafwa District

Quarter 2

**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 Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage        | 100             | 100               |

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

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage        | At least 60     | 50                |

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

| PIAP Output Indicators                           | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage        | At least 50     | 30                |

**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 Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage        | 100             | 90                |

**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 Q2 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | At least 50%    | 50%               |

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

| PIAP Output Indicators                                     | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of programme outcome indicator targets achieved | Percentage        | At least 85%    | 85%               |

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| 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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        | 100             | 100               |

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

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237154 Buwagogo Subcounty</b>                   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| BUWAGOGO P.S  | Buwagogo                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,788        | 5,596        |
| BUKEWA P.S.   | Bukewa                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,086        | 5,695        |
| <b>LCIII: 237156 Sibanga Subcounty</b>                    |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| WATAKHUNA P.S.  | Watakhuna                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,545        | 6,848        |
| BULAKO P.S.   | Bulako                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,453        | 5,484        |
| NAMUKHONGE P.S.   | Namukhonge               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,133        | 5,044        |
| KIMALULI P.S.   | Kimaluli                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,314        | 4,771        |
| <b>Service Area: 20 Secondary Education</b>               |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>       |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| KIMALULI HIGH   | Kimaluli                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 337,140       | 112,380      |
| SIBANGA SEED SCHOOL                                       | Sibanga                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 98,300        | 32,767       |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                            | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237157 Weswa Subcounty</b>                      |                          |   |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |   |                       |               |              |
| BUNGOLO P.S.  | Bungoolo                 | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 18,760        | 6,253        |
| <b>LCIII: 237158 Bukusu Subcounty</b>                     |                          |   |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |   |                       |               |              |
| KIKWETSI P.S.   | Kikwetsi                 | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 17,718        | 5,906        |
| MAKHAKHALA P.S.   | Makhakhala               | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 18,704        | 0            |
| NAMBALE P.S.  | Bunyinza                 | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 12,380        | 0            |
| <b>LCIII: 237163 Nalondo Subcounty</b>                    |                          |   |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |   |                       |               |              |
| KITSI UPLAND P.S.   | Kitsi                    | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 20,880        | 6,960        |

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| Description  | Specific Location                          | Source of Funding                                     | Status / Level | Budget  | Spent |
|--|--|---|----------------|---------|-------|
| <b>LCIII: 237163 Nalondo Subcounty</b>   |  |   |                |         |       |
| <b>Department: 080 Water</b>   |  |   |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |  |   |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |  |   |                |         |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |  |   |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |  |   |                |         |       |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>                |  |   |                |         |       |
| Drilling of 6 and rehabilitation of 11 boreholes and payment of retention                      | Drilling and rehabilitation of boreholes   | Programme Conditional Grant - Development             |                | 201,908 | 0     |
| <b>Department: 090 Natural Resources</b>   |  |   |                |         |       |
| <b>Service Area: 10 Natural Resources Management</b>   |  |   |                |         |       |
| <b>Programme: 10 Sustainable Urbanisation And Housing</b>                                      |  |   |                |         |       |
| <b>SubProgramme: 03 Institutional Coordination</b>   |  |   |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |  |   |                |         |       |
| <b>Item: 227001 Travel inland</b>  |  |   |                |         |       |
| Travel Inland - Allowances   |  | District Discretionary Equalisation Development Grant |                | 8,000   | 0     |
| <b>LCIII: 237164 Butta Subcounty</b>   |  |   |                |         |       |
| <b>Department: 060 Education</b>   |  |   |                |         |       |
| <b>Service Area: 20 Secondary Education</b>  |  |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |  |   |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |  |   |                |         |       |
| <b>Budget Output: 320003 Assets and Facilities Management</b>                                  |  |   |                |         |       |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>                         |  |   |                |         |       |
| ICT - Assorted Computer Accessories  | Sisuni , Butta and Khabutoola seed         | Programme Conditional Grant - Development             |                | 495,000 | 0     |
| <b>Item: 224005 Laboratory supplies and services</b>   |  |   |                |         |       |
| Safety Equipment - Assorted Equipment  | Sisuni , Butta and Khabutoola seed schools | Programme Conditional Grant - Development             |                | 168,141 | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |  |   |                |         |       |
| 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 |
|---|--|--|----------------|-----------|-------|
| <b>LCIII: 237164 Butta Subcounty</b>                                |  |  |                |           |       |
| <b>Department: 060 Education</b>                                    |  |  |                |           |       |
| <b>Service Area: 20 Secondary Education</b>                         |  |  |                |           |       |
| <b>Programme: 12 Human Capital Development</b>                      |  |  |                |           |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                 |  |  |                |           |       |
| <b>Budget Output: 320003 Assets and Facilities Management</b>       |  |  |                |           |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>         |  |  |                |           |       |
| Non Residential Buildings - Schools                                 | Sibanga, Buwagogo, Butta & Sisuni Seed Schools | Programme Conditional Grant - Development        |                | 4,492,210 | 0     |
| <b>LCIII: 237167 Kaato Subcounty</b>                                |  |  |                |           |       |
| <b>Department: 050 Health</b>                                       |  |  |                |           |       |
| <b>Service Area: 10 Primary HealthCare</b>                          |  |  |                |           |       |
| <b>Programme: 12 Human Capital Development</b>                      |  |  |                |           |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>    |  |  |                |           |       |
| <b>Budget Output: 320165 Primary Health care services</b>           |  |  |                |           |       |
| <b>Item: 224001 Medical Supplies and Services</b>                   |  |  |                |           |       |
| Equipment - Assorted Medical Equipment                              | KAATO S/C                                      | Programme Conditional Grant - Development        |                | 150,000   | 0     |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>             |  |  |                |           |       |
| BukimanayiHCIII   | KAATO SUB COUNTY                               | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,219    | 4     |
| BukimanayiHCIII   | KAATO SUB COUNTY                               | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,535    | 4     |
| <b>Item: 273102 Incapacity, death benefits and funeral expenses</b> |  |  |                |           |       |
| Burial Expenses - Condolence Contributions                          |  | Programme Conditional Grant - Non Wage Recurrent |                | 954       | 0     |
| <b>Department: 060 Education</b>                                    |  |  |                |           |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>           |  |  |                |           |       |
| <b>Programme: 12 Human Capital Development</b>                      |  |  |                |           |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                 |  |  |                |           |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                   |  |  |                |           |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>             |  |  |                |           |       |
| BUTUWA P.S.   | Butuwa   | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,264    | 3,755 |



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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                            | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237167 Kaato Subcounty</b>                      |                          |   |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |   |                       |               |              |
| SIGUNGA P.S.  | Sigunga                  | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 23,317        | 7,772        |
| <b>LCIII: 237169 Sisuni Subcounty</b>                     |                          |   |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |   |                       |               |              |
| SISUNI P.S.   | Sisuni                   | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 19,857        | 6,619        |
| MAKENYA P.S.  | Makenya                  | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 16,397        | 0            |
| <b>LCIII: 237172 Khabutoola Subcounty</b>                 |                          |   |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |   |                       |               |              |
| BUNANGABO P.S.  | Bunangabo                | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 19,876        | 6,625        |
| BUMUFUNI P.S.   | Bumufuni                 | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 16,286        | 5,429        |
| SIBANGA P.S   | Sibanga                  | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 14,370        | 4,790        |
| KHABUTOOLA P.S  | Khabutoola               | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 26,274        | 0            |

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| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent |
|--|-------------------|---|----------------|---------|-------|
| <b>LCIII: 237173 Manafwa Town Council</b>                            |                   |   |                |         |       |
| <b>Department: 010 Administration</b>                                |                   |   |                |         |       |
| <b>Service Area: 10 Administration and Management</b>                |                   |   |                |         |       |
| <b>Programme: 14 Public Sector Transformation</b>                    |                   |   |                |         |       |
| <b>SubProgramme: 03 Human Resource Management</b>                    |                   |   |                |         |       |
| <b>Budget Output: 390017 Public Service Performance management</b>   |                   |   |                |         |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                 |                   |   |                |         |       |
| Workshops, Meetings, Seminars - Training (Others)                    |                   | District Discretionary Equalisation Development Grant |                | 16,452  | 0     |
| <b>Programme: 16 Governance And Security</b>                         |                   |   |                |         |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                   |                   |   |                |         |       |
| <b>Budget Output: 000003 Facilities Management</b>                   |                   |   |                |         |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>          |                   |   |                |         |       |
| Non Residential Buildings - Office Building                          | bumulyanyumama    | Transitional Conditional Grant - Development          |                | 300,000 | 0     |
| <b>Department: 020 Finance</b>                                       |                   |   |                |         |       |
| <b>Service Area: 10 Financial Management and Accountability (LG)</b> |                   |   |                |         |       |
| <b>Programme: 18 Development Plan Implementation</b>                 |                   |   |                |         |       |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>  |                   |   |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>         |                   |   |                |         |       |
| <b>Item: 313221 Light ICT hardware - Improvement</b>                 |                   |   |                |         |       |
| Light ICT Hardware - Computer Accessories                            | manafwa           | District Discretionary Equalisation Development Grant |                | 3,000   | 0     |
| <b>Department: 030 Statutory bodies</b>                              |                   |   |                |         |       |
| <b>Service Area: 10 Legislation and Oversight</b>                    |                   |   |                |         |       |
| <b>Programme: 16 Governance And Security</b>                         |                   |   |                |         |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                   |                   |   |                |         |       |
| <b>Budget Output: 000007 Procurement and Disposal Services</b>       |                   |   |                |         |       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>   |                   |   |                |         |       |
| Office Supplies - Assorted Materials and Consumables                 |                   | District Unconditional Grant Non-Wage                 | 0              | 1,000   | 500   |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                        |                   |   |                |         |       |
| Fuel, Oils and Lubricants - Fuel Expenses                            |                   | District Unconditional Grant Non-Wage                 | 0              | 1,000   | 500   |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                     | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237173 Manafwa Town Council</b>  |                          |  |                       |               |              |
| <b>Department: 030 Statutory bodies</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                                |                          |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                                     |                          |  |                       |               |              |
| <b>SubProgramme: 03 Policy and Legislation Processes</b>                         |                          |  |                       |               |              |
| <b>Budget Output: 000012 Legal advisory services</b>                             |                          |  |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                    |                          |  |                       |               |              |
| Fuel, Oils and Lubricants - Diesel   |                          | District Unconditional Grant<br>Non-Wage     | 0                     | 2,400         | 1,200        |
| <b>Department: 040 Production and Marketing</b>                                  |                          |  |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                                   |                          |  |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                             |                          |  |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                      |                          |  |                       |               |              |
| <b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b> |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                             |                          |  |                       |               |              |
| Workshops, Meetings, Seminars -<br>Training (Agriculture)                        | H/Q                      | Programme Conditional<br>Grant - Development |                       | 36,993        | 0            |
| Workshops, Meetings, Seminars -<br>Training (Agriculture)                        | H/Qs                     | Programme Conditional<br>Grant - Development |                       | 26,424        | 0            |
| <b>Item: 224006 Food Supplies</b>  |                          |  |                       |               |              |
| Foodstuff - Assorted Food Items  | H/Qs                     | Programme Conditional<br>Grant - Development |                       | 10,570        | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Allowances   | H/Qs                     | Programme Conditional<br>Grant - Development |                       | 31,709        | 0            |
| <b>Item: 312412 Cultivated Plants - Acquisition</b>                              |                          |  |                       |               |              |
| Cultivated Plants - Cultivated<br>Assets (Cuttings)                              | Production               | Locally Raised Revenues                      |                       | 634,173       | 0            |
| Cultivated Plants - Cultivated<br>Assets (Seedlings)                             | H/Qs                     | Locally Raised Revenues                      |                       | 62,000        | 0            |

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| Description   | Specific Location       | Source of Funding   | Status / Level | Budget  | Spent |
|---|-------------------------|---|----------------|---------|-------|
| <b>LCIII: 237173 Manafwa Town Council</b>                           |                         |   |                |         |       |
| <b>Department: 050 Health</b>                                       |                         |   |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                          |                         |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                      |                         |   |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>    |                         |   |                |         |       |
| <b>Budget Output: 320053 Child Health Services</b>                  |                         |   |                |         |       |
| <b>Item: 227001 Travel inland</b>                                   |                         |   |                |         |       |
| Travel Inland - Allowances  | MANAFWA<br>DISTRICT     | External Financing UK<br>Department for International<br>Development (DFID)   |                | 150,000 | 0     |
| Travel Inland - Allowances  | MANAFWA<br>DISTRICT     | External Financing UK<br>Department for International<br>Development (DFID)   |                | 150,000 | 0     |
| Travel Inland - Allowances  | manafwa                 | External Financing UK<br>Department for International<br>Development (DFID)   |                | 60,000  | 0     |
| <b>Budget Output: 320069 Malaria Control and Prevention</b>         |                         |   |                |         |       |
| <b>Item: 227001 Travel inland</b>                                   |                         |   |                |         |       |
| Travel Inland - Facilitation  | MANAFWA<br>DISTRICT     | External Financing Global<br>Fund for HIV, TB & Malaria                       |                | 30,000  | 0     |
| <b>Budget Output: 320084 Vaccine Administration</b>                 |                         |   |                |         |       |
| <b>Item: 227001 Travel inland</b>                                   |                         |   |                |         |       |
| Travel Inland - Allowances  | MANAFWA<br>DISTRICT     | External Financing Global<br>Alliance for Vaccines and<br>Immunization (GAVI) |                | 790,786 | 0     |
| <b>Budget Output: 320165 Primary Health care services</b>           |                         |   |                |         |       |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b> |                         |   |                |         |       |
| Environmental Impact Assessment<br>- Capital Works                  | Manafwa                 | Programme Conditional<br>Grant - Development                                  |                | 2,000   | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>      |                         |   |                |         |       |
| SUPERVISION OF CAPITAL<br>WORKS                                     | MANAFWA<br>DISTRICT     | Programme Conditional<br>Grant - Development                                  |                | 5,334   | 0     |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>             |                         |   |                |         |       |
| Bubulo HCIV   | MANAFWA TOWN<br>COUNCIL | Programme Conditional<br>Grant - Non Wage Recurrent                           | 0              | 86,093  | 22    |
| Bubulo HCIV   | MANAFWA TOWN<br>COUNCIL | Programme Conditional<br>Grant - Non Wage Recurrent                           | 0              | 49,770  | 12    |

**VOTE: 886** Manafwa District

Quarter 2

| Description  | Specific Location     | Source of Funding                                | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|--------|-------|
| <b>LCIII: 237173 Manafwa Town Council</b>                        |                       |  |                |        |       |
| <b>Department: 050 Health</b>                                    |                       |  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                       |                       |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                       |  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                       |  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>        |                       |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                       |  |                |        |       |
| BUBULO HEALTH CENTRE II  | MANAFWA TOWN COUNCIL  | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,393  | 1     |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                       |  |                |        |       |
| Transfer   | manafwa               | Programme Conditional Grant - Non Wage Recurrent |                | 0      | 0     |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>             |                       |  |                |        |       |
| Light ICT Hardware - Projector                                   | MANAFWA DHO'S OFFICE  | Programme Conditional Grant - Development        |                | 3,000  | 0     |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>         |                       |  |                |        |       |
| Furniture and Fixtures - Chairs                                  | MANAFWA DHO;'S OFFICE | Programme Conditional Grant - Development        |                | 1,200  | 0     |
| <b>Department: 060 Education</b>                                 |                       |  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                       |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                       |  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                       |  |                |        |       |
| <b>Budget Output: 320003 Assets and Facilities Management</b>    |                       |  |                |        |       |
| <b>Item: 227001 Travel inland</b>                                |                       |  |                |        |       |
| Travel Inland - Expenses   | Bumulyanyuma          | Programme Conditional Grant - Development        |                | 1,207  | 0     |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                       |  |                |        |       |
| 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     |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                       |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                       |  |                |        |       |
| BUBWAYA P.S.   | Bubwaya               | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,164 | 6,055 |

**VOTE: 886** Manafwa District

Quarter 2

| Description   | Specific Location    | Source of Funding                                     | Status / Level | Budget  | Spent  |
|---|----------------------|---|----------------|---------|--------|
| <b>LCIII: 237173 Manafwa Town Council</b>                                 |                      |   |                |         |        |
| <b>Department: 060 Education</b>  |                      |   |                |         |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                 |                      |   |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                            |                      |   |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                      |   |                |         |        |
| <b>Budget Output: 320162 Capitation (Primary)</b>                         |                      |   |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                      |   |                |         |        |
| BWIRUSA P.S.  | Bwirusa              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 13,663  | 4,554  |
| BUMUKOYA P.S.   | Bubwaya              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 15,877  | 5,292  |
| BUMWANGU P.S.   | Bubwaya              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 20,322  | 6,774  |
| NANYONTSO P.S.  | Nanyontso            | Programme Conditional Grant - Non Wage Recurrent      | 0              | 21,791  | 7,264  |
| BUBULO MIXED P.S.   | Bubulo ward          | Programme Conditional Grant - Non Wage Recurrent      | 0              | 26,348  | 8,783  |
| MAYENZE P.S.  | Mayenze ward         | Programme Conditional Grant - Non Wage Recurrent      |                | 21,922  | 0      |
| <b>Service Area: 20 Secondary Education</b>                               |                      |   |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                            |                      |   |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                      |   |                |         |        |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                       |                      |   |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                      |   |                |         |        |
| BUGOBERO H.S  | Mayenze              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 149,720 | 49,907 |
| <b>Department: 070 Roads and Engineering</b>                              |                      |   |                |         |        |
| <b>Service Area: 20 Engineering Services</b>                              |                      |   |                |         |        |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>     |                      |   |                |         |        |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b> |                      |   |                |         |        |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>    |                      |   |                |         |        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>            |                      |   |                |         |        |
| O/M of the Administration Block   | Administration Block | District Discretionary Equalisation Development Grant |                | 5,000   | 0      |

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Quarter 2

| Description  | Specific Location                                       | Source of Funding   | Status / Level | Budget | Spent |
|--|---|---|----------------|--------|-------|
| <b>LCIII: 237173 Manafwa Town Council</b>  |   |   |                |        |       |
| <b>Department: 070 Roads and Engineering</b>   |   |   |                |        |       |
| <b>Service Area: 20 Engineering Services</b>   |   |   |                |        |       |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |   |   |                |        |       |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>                      |   |   |                |        |       |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>                         |   |   |                |        |       |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                                       |   |   |                |        |       |
| Building and Facility Maintenance<br>- Civil Works   | Partitioning of 3<br>offices in<br>administration block | District Discretionary<br>Equalisation Development<br>Grant | 0              | 25,500 | 8,440 |
| Building and Facility Maintenance<br>- Civil Works   | Payment on balance<br>on 2023/2024 FY<br>Contract       | District Discretionary<br>Equalisation Development<br>Grant |                | 7,000  | 0     |
| <b>Department: 080 Water</b>   |   |   |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |   |   |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |   |   |                |        |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |   |   |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |   |   |                |        |       |
| <b>Item: 224011 Research Expenses</b>  |   |   |                |        |       |
| Research on water  | Research on water                                       | Programme Conditional<br>Grant - Non Wage Recurrent         |                | 31,636 | 0     |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |   |   |                |        |       |
| Environmental Impact Assessment<br>- Capital Works   | Environmental<br>Impact Assessment -<br>Capital Works   | Programme Conditional<br>Grant - Development                |                | 2,596  | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |   |   |                |        |       |
| Monitoring and supervision   | Monitoring and<br>supervision                           | Programme Conditional<br>Grant - Non Wage Recurrent         |                | 17,932 | 0     |
| Monitoring and supervision   | Monitoring and<br>supervision                           | Programme Conditional<br>Grant - Non Wage Recurrent         |                | 36,688 | 0     |
| <b>Item: 227001 Travel inland</b>  |   |   |                |        |       |
| Travel Inland - Facilitation   | Transitional<br>Development Grant                       | Programme Conditional<br>Grant - Non Wage Recurrent         |                | 29,630 | 0     |

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Quarter 2

| <i>Description</i>   | <i>Specific Location</i>          | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237173 Manafwa Town Council</b>  |                                   |   |                       |               |              |
| <b>Department: 090 Natural Resources</b>   |                                   |   |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |                                   |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                   |   |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                                   |   |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                                       |                                   |   |                       |               |              |
| <b>Item: 312412 Cultivated Plants - Acquisition</b>  |                                   |   |                       |               |              |
| Cultivated Plants - Cultivated Assets (Seedlings)  |                                   | District Discretionary<br>Equalisation Development<br>Grant |                       | 6,000         | 0            |
| <b>Department: 100 Community Based Services</b>  |                                   |   |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>   |                                   |   |                       |               |              |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                                 |                                   |   |                       |               |              |
| <b>SubProgramme: 01 Community sensitization and empowerment</b>                                |                                   |   |                       |               |              |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>  |                                   |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                                   |   |                       |               |              |
| Travel Inland - Facilitation   | MANAFWA<br>DISTRICT               | District Discretionary<br>Equalisation Development<br>Grant |                       | 823           | 0            |
| <b>Department: 110 Planning</b>  |                                   |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>  |                                   |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>   |                                   |   |                       |               |              |
| <b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>                 |                                   |   |                       |               |              |
| <b>Budget Output: 000027 Programme Working Group Secretariat Services</b>                      |                                   |   |                       |               |              |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>   |                                   |   |                       |               |              |
| Light ICT Hardware - Laptops   | Laptop for S/Planner              | District Discretionary<br>Equalisation Development<br>Grant |                       | 6,000         | 0            |
| Light ICT Hardware - Laptops   | Laptop computer for<br>DIO & CFO  | District Discretionary<br>Equalisation Development<br>Grant |                       | 9,000         | 0            |
| Light ICT Hardware - Computers   | Desktop Computer<br>for PDU       | District Discretionary<br>Equalisation Development<br>Grant |                       | 4,000         | 0            |
| Light ICT Hardware - Printers  | Printer for Finance<br>Department | District Discretionary<br>Equalisation Development<br>Grant |                       | 7,000         | 0            |



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Quarter 2

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

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Quarter 2

| Description  | Specific Location                | Source of Funding                                   | Status / Level | Budget  | Spent  |
|--|----------------------------------|---|----------------|---------|--------|
| <b>LCIII: 237173 Manafwa Town Council</b>                                |                                  |   |                |         |        |
| <b>Department: 130 Trade, Industry and Local Development</b>             |                                  |   |                |         |        |
| <b>Service Area: 10 Commercial Services</b>                              |                                  |   |                |         |        |
| <b>Programme: 05 Tourism Development</b>                                 |                                  |   |                |         |        |
| <b>SubProgramme: 01 Marketing and Promotion</b>                          |                                  |   |                |         |        |
| <b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b> |                                  |   |                |         |        |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                 |                                  |   |                |         |        |
| Furniture and Fixtures - Executive Chairs                                | Manafwa District<br>TILED office | Programme Conditional<br>Grant - Development        |                | 1,100   | 0      |
| Furniture and Fixtures - Assorted Furniture                              | Manafwa District<br>TILED Office | Programme Conditional<br>Grant - Development        |                | 5,377   | 0      |
| <b>LCIII: 237175 Bugobero Subcounty</b>                                  |                                  |   |                |         |        |
| <b>Department: 060 Education</b>   |                                  |   |                |         |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                |                                  |   |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                           |                                  |   |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                      |                                  |   |                |         |        |
| <b>Budget Output: 320162 Capitation (Primary)</b>                        |                                  |   |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                  |                                  |   |                |         |        |
| BUMASOKHO P.S  | Bumasokho                        | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 16,955  | 5,652  |
| <b>LCIII: 237180 Butiru Subcounty</b>                                    |                                  |   |                |         |        |
| <b>Department: 060 Education</b>   |                                  |   |                |         |        |
| <b>Service Area: 20 Secondary Education</b>                              |                                  |   |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                           |                                  |   |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                      |                                  |   |                |         |        |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                      |                                  |   |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                  |                                  |   |                |         |        |
| BUWESSWA S.S   | Buwesswa                         | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 280,140 | 93,380 |

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Quarter 2

| Description  | Specific Location        | Source of Funding                                | Status / Level | Budget  | Spent  |
|--|--------------------------|--|----------------|---------|--------|
| <b>LCIII: 257505 Buwangani Town Council</b>  |                          |  |                |         |        |
| <b>Department: 060 Education</b>   |                          |  |                |         |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                          |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                          |  |                |         |        |
| <b>Budget Output: 320003 Assets and Facilities Management</b>                                  |                          |  |                |         |        |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                          |  |                |         |        |
| Non Residential Buildings - Schools  | Bukhone P/S              | Programme Conditional Grant - Development        |                | 80,000  | 0      |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                                       |                          |  |                |         |        |
| Furniture and Fixtures - Desks   | 36 desks to Bukhone p/s  | Programme Conditional Grant - Development        |                | 7,200   | 0      |
| <b>Budget Output: 320162 Capitation (Primary)</b>  |                          |  |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                          |  |                |         |        |
| SHISENWE P.S.  | Buwangani                | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,590   | 3,197  |
| BUKHONE P.S.   | Bukhone                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,602  | 5,534  |
| ST. JOHN BOSCO SHIKHUYU P.S.   | Buwangani                | Programme Conditional Grant - Non Wage Recurrent | 0              | 54,546  | 18,182 |
| BUKITUTU P/S   | Bukitutu                 | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,017  | 4,672  |
| <b>LCIII: 272903 maefe Subcounty</b>   |                          |  |                |         |        |
| <b>Department: 080 Water</b>   |                          |  |                |         |        |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |  |                |         |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |  |                |         |        |
| <b>SubProgramme: 03 Water Resources Management</b>   |                          |  |                |         |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                |         |        |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>                |                          |  |                |         |        |
| 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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Quarter 2

| <i>Description</i>   | <i>Specific Location</i>                    | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|---|-----------------------|---------------|--------------|
| <b>LCIII: 273608 Bugobero Town Council</b>                       |   |   |                       |               |              |
| <b>Department: 050 Health</b>                                    |   |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |   |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |   |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |   |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |   |   |                       |               |              |
| 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            |
| <b>LCIII: 273610 Butiru Town Council</b>                         |   |   |                       |               |              |
| <b>Department: 050 Health</b>                                    |   |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |   |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |   |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |   |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |   |   |                       |               |              |
| Butiru HCIII   | BUTIRU TOWN COUNCIL                         | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 17,219        | 4            |
| Butiru Chrisco HC III  | BUTIRU TOWN COUNCIL                         | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 10,786        | 3            |
| Butiru HCIII   | BUTIRU TOWN COUNCIL                         | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 26,119        | 7            |
| Butiru Chrisco HC III  | BUTIRU TOWN COUNCIL                         | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 10,798        | 3            |

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| Description  | Specific Location     | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-----------------------|--|----------------|--------|--------|
| <b>LCIII: S1840 Missing Subcounty</b>                            |                       |  |                |        |        |
| <b>Department: 050 Health</b>                                    |                       |  |                |        |        |
| <b>Service Area: 10 Primary HealthCare</b>                       |                       |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                   |                       |  |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                       |  |                |        |        |
| <b>Budget Output: 320165 Primary Health care services</b>        |                       |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                       |  |                |        |        |
| Bugobero HCIV  | BUGOBERO TOWN COUNCIL | Programme Conditional Grant - Non Wage Recurrent | 0              | 86,093 | 22     |
| Bugobero HCIV  | BUGOBERO TOWN COUNCIL | Programme Conditional Grant - Non Wage Recurrent | 0              | 67,502 | 17     |
| Bukewa HCIII   | BUKEWA SUB COUNTY     | Programme Conditional Grant - Non Wage Recurrent | 0              | 23,673 | 6      |
| Ikaali HCII  | BUKHOFU SUB COUNTY    | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,609  | 2      |
| Butiru Holy Family   | BUTIRU SUB COUNTY     | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,393  | 1      |
| Lwanjusi HCIII   | LWANJUSI SUB COUNTY   | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,661 | 7      |
| Bukewa HCIII   | BUKEWA SUB COUNTY     | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,219 | 4      |
| Lwanjusi HCIII   | LWANJUSI SUB COUNTY   | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,219 | 4      |
| <b>Department: 060 Education</b>                                 |                       |  |                |        |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                       |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                   |                       |  |                |        |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                       |  |                |        |        |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                       |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                       |  |                |        |        |
| BUSUMBU P.S.   | Busumbu               | Programme Conditional Grant - Non Wage Recurrent | 0              | 30,254 | 10,085 |
| SIKUSI P.S.  | Sikusi                | Programme Conditional Grant - Non Wage Recurrent | 0              | 20,006 | 6,669  |
| BUWESSWA P.S.  | Buwesswa              | Programme Conditional Grant - Non Wage Recurrent | 0              | 20,824 | 6,941  |
| WANGA P.S.   | Nalondo               | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,635 | 5,212  |

**VOTE: 886** Manafwa District**Quarter 2**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1840 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| NANGALWE P.S.   | Nangalwe                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,097        | 9,366        |
| BUTIRU DEMO P.S.  | Butiru                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,543        | 9,514        |
| BUKIBOLI P.S.   | Bukiboli                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,508        | 6,836        |
| TOOMA-BUTTA P.S.  | Butta                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,852        | 7,617        |
| SAAMBA P.S  | Samba                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,160        | 5,720        |
| IKAALI P.S.   | Ikaali                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,335        | 7,778        |
| BUBUKANZA P.S.  | Bubukanza                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,505        | 5,168        |
| LWEMUNA P.S.  | Lwemuna                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 29,008        | 9,669        |
| KAYOMBE P.S.  | Kayombe                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,024        | 6,675        |
| KHOLOMO P.S.  | Kholomo                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,927        | 6,309        |
| KANGOLE P.S   | Kangole                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,845        | 4,282        |
| LWANJUSI P.S.   | Lwanjusi                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,427        | 9,142        |
| NAKHUPA P.S   | Nakhupa                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,171        | 9,390        |
| BUWAKORO P.S  | Buwakoro                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 20,582        | 6,861        |
| BUNYINZA P.S.   | Bunyinza                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 39,443        | 13,148       |

**VOTE: 886** Manafwa District

Quarter 2

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent  |
|---|-------------------|--|----------------|---------|--------|
| <b>LCIII: S1840 Missing Subcounty</b>                     |                   |  |                |         |        |
| <b>Department: 060 Education</b>                          |                   |  |                |         |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                   |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>            |                   |  |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                   |  |                |         |        |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                   |  |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                   |  |                |         |        |
| KHATSONGA P.S.  | Khatsonga         | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,970  | 5,323  |
| BUKHADALA P.S.  | Bukhadala         | Programme Conditional Grant - Non Wage Recurrent | 0              | 21,903  | 7,301  |
| KIWATA P.S.   | Kiwata            | Programme Conditional Grant - Non Wage Recurrent | 0              | 26,404  | 8,801  |
| BUTOOTO P.S.  | Butoto            | Programme Conditional Grant - Non Wage Recurrent | 0              | 33,491  | 11,164 |
| MAEFE P.S.  | Maefe             | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,151  | 5,050  |
| LYAMBOGO P.S.   | Lyambogo          | Programme Conditional Grant - Non Wage Recurrent |                | 14,184  | 0      |
| SHYAMUNKUNGA P.S.   | Shyamukunga       | Programme Conditional Grant - Non Wage Recurrent |                | 19,466  | 0      |
| BUTTA P.S.  | Butta             | Programme Conditional Grant - Non Wage Recurrent |                | 29,957  | 0      |
| BUKHOFU P.S.  | Bukhofu           | Programme Conditional Grant - Non Wage Recurrent |                | 20,099  | 0      |
| NALONDO BUTTA P.S.  | Nalondo           | Programme Conditional Grant - Non Wage Recurrent |                | 23,670  | 0      |
| BUNABUTSALE P.S.  | Bunabutsale       | Programme Conditional Grant - Non Wage Recurrent |                | 15,951  | 0      |
| <b>Service Area: 20 Secondary Education</b>               |                   |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>            |                   |  |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                   |  |                |         |        |
| <b>Budget Output: 320158 Capitation (Secondary)</b>       |                   |  |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                   |  |                |         |        |
| BUTIRU MODEL COMP. S.S                                    | Butiru            | Programme Conditional Grant - Non Wage Recurrent | 0              | 136,120 | 45,373 |

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**Quarter 2**

| <i>Description</i>                                      | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1840 Missing Subcounty</b>                   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                        |                          |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>             |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>          |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>     |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>     |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b> |                          |  |                       |               |              |
| BUNYINZA C.O.U ALLIANCE COLLEGE                         | Bunyinza                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 231,540       | 77,180       |
| BUBULO S.S  | Bubulo                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 284,480       | 94,827       |
| Butiru S.S  | Butiru                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 146,240       | 48,747       |
| Bubulo Girls H.S  | Bubulo                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 95,040        | 31,680       |
| BUWAGOGO SEED SCHOOL                                    | Buwagogo                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 184,000       | 61,333       |