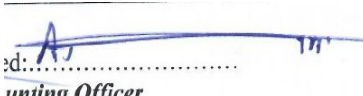

VOTE: 886 Manafwa District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 886 Manafwa District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Accounting Officer
Leru Andrew
(Accounting Officer)

Signed on Date: 11-03-2025

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

VOTE: 886 Manafwa District

Quarter 1

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

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

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

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

VOTE: 886 Manafwa District**Quarter 1**

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

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

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

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

VOTE: 886 Manafwa District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	415,479	415,479	37,343	9%
Advertisements/Bill Boards	1,900	1,900	0	0%
Agency Fees	13,200	13,200	0	0%
Animal and Crop Husbandry related Levies	1,000	1,000	0	0%
Business licenses	43,409	43,409	0	0%
Environmental Levies	600	600	0	0%
Interest from private entities-From Non Residents	210	210	0	0%
Issuance of identification documents	5,831	5,831	0	0%
Land Fees	37,500	37,500	0	0%
Local Services Tax-Payable By Individuals	118,601	118,601	37,343	31%
Market /Gate Charges	57,295	57,295	0	0%
Mineral Royalties	50,500	50,500	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,200	4,200	0	0%
Miscellaneous receipts/income	1,410	1,410	0	0%
Other fees e.g. street parking fees	1,200	1,200	0	0%
Other fines and Penalties – private	4,200	4,200	0	0%
Other Licence fees	33,461	33,461	0	0%
Property related Duties/Fees	16,303	16,303	0	0%
Refuse collection charges/Public convenience	2,000	2,000	0	0%
Registration fees for Documents and Businesses	2,040	2,040	0	0%
Rent & Rates - Non-Produced Assets – from private entities	7,200	7,200	0	0%
Rent & rates – produced assets-From Government Units	1,920	1,920	0	0%
Sale of non-produced Government Properties/assets	8,500	8,500	0	0%
Transfers Received from Other Government Units	3,000	3,000	0	0%
Discretionary Government Transfers	4,683,736	4,683,736	1,206,796	26%
District Discretionary Equalisation Development Grant	388,950	388,950	129,650	33%
District Unconditional Grant Non-Wage	1,177,970	1,177,970	294,492	25%
District Unconditional Grant Wage	2,917,457	2,917,457	729,364	25%

VOTE: 886 Manafwa District

Quarter 1

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

VOTE: 886 Manafwa District

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

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

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

Received nothing

VOTE: 886 Manafwa District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,169,666	0	1,141,283	18%	1,141,283
Sub-Total	6,169,666	0	1,141,283	18%	1,141,283
Department: Finance					
10 Financial Management and Accountability (LG)	352,735	0	72,973	21%	72,973
Sub-Total	352,735	0	72,973	21%	72,973
Department: Statutory bodies					
10 Legislation and Oversight	1,143,184	0	179,174	16%	179,174
Sub-Total	1,143,184	0	179,174	16%	179,174
Department: Production and Marketing					
10 Agricultural Extension	1,898,634	0	329,328	17%	329,328
20 Agricultural Production	341,088	0	85,243	25%	85,243
Sub-Total	2,239,722	0	414,570	19%	414,570
Department: Health					
10 Primary HealthCare	7,996,571	0	1,369,651	17%	1,369,651
Sub-Total	7,996,571	0	1,369,651	17%	1,369,651
Department: Education					
10 Pre-Primary and Primary Education	7,522,344	0	1,717,711	23%	1,717,711
20 Secondary Education	13,432,843	0	1,722,107	13%	1,722,107
40 Education&Sports Management and Inspection	990,401	0	86,115	9%	86,115
50 Special Needs Education	3,000	0	2,500	83%	2,500
Sub-Total	21,948,588	0	3,528,433	16%	3,528,433
Department: Roads and Engineering					
10 Community Access Roads	1,591,362	0	12,250	1%	12,250
20 Engineering Services	37,500	0	0	0%	0
Sub-Total	1,628,862	0	12,250	1%	12,250
Department: Water					
10 Rural Water Supply and Sanitation	585,947	0	34,145	6%	34,145
Sub-Total	585,947	0	34,145	6%	34,145

VOTE: 886 Manafwa District

Quarter 1

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,632,639	5,880,887	1,630,852	29%	1,630,852
District Unconditional Grant Non-Wage	112,951	112,951	37,142	33%	37,142
District Unconditional Grant Wage	933,635	933,635	233,409	25%	233,409
Locally Raised Revenues	55,005	55,005	13,803	25%	13,803
Multi-Sectoral Transfers to LLGs_NonWage	574,447	822,695	98,749	17%	98,749
Programme Conditional Grant - Non Wage Recurrent	3,956,602	3,956,602	1,247,749	32%	1,247,749
Development Revenues	537,027	537,027	166,356	31%	166,356
District Discretionary Equalisation Development Grant	16,452	16,452	5,484	33%	5,484
Multi-Sectoral Transfers to LLGs_Gou	220,575	220,575	60,872	28%	60,872
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	6,169,666	6,417,914	1,797,208	29%	1,797,208

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	933,635	933,635	233,375	25%	233,375
Non Wage	4,699,004	4,947,252	828,900	18%	828,900
Development Expenditure					
Domestic Development	537,027	537,027	79,009	15%	79,009
External Financing	0	0	0	0%	0
Total Expenditure	6,169,666	6,417,914	1,141,283	18%	1,141,283

C: Unspent Balances

Recurrent Balances			568,578	
Wage			34	
Non Wage			568,543	
Development Balances			87,348	
Domestic Development			87,348	
External Financing			0	
Total Unspent			655,925	

VOTE: 886 Manafwa DistrictQuarter 1

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,735	349,735	84,271	24%	84,271
District Unconditional Grant Non-Wage	51,268	51,268	11,894	23%	11,894
District Unconditional Grant Wage	285,506	285,506	71,377	25%	71,377
Locally Raised Revenues	12,961	12,961	1,000	8%	1,000
Development Revenues	3,000	3,000	1,000	33%	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33%	1,000
Total Revenues Shares	352,735	352,735	85,271	24%	85,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,506	285,506	59,234	21%	59,234
Non Wage	64,229	64,229	12,739	20%	12,739
Development Expenditure					
Domestic Development	3,000	3,000	1,000	33%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	352,735	352,735	72,973	21%	72,973
C: Unspent Balances					
Recurrent Balances			12,298		
Wage			12,143		
Non Wage			155		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,298		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,785,939	1,785,939	433,148	24%	433,148
District Unconditional Grant Non-Wage	1,620	1,620	376	23%	376
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,230	3,230	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	550,289	550,289	137,572	25%	137,572
Programme Conditional Grant - Wage Recurrent	1,180,800	1,180,800	295,200	25%	295,200
Development Revenues	453,782	576,293	140,927	31%	140,927
Locally Raised Revenues	31,000	31,000	0	0%	0
Programme Conditional Grant - Development	422,782	545,293	140,927	33%	140,927
Total Revenues Shares	2,239,722	2,362,233	574,076	26%	574,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,180,800	1,180,800	249,529	21%	249,529
Non Wage	605,139	605,139	136,090	22%	136,090
Development Expenditure					
Domestic Development	453,782	566,293	28,952	6%	28,952
External Financing	0	0	0	0%	0
Total Expenditure	2,239,722	2,352,233	414,570	19%	414,570
C: Unspent Balances					
Recurrent Balances					
Wage			47,530		
Non Wage			45,671		
Development Balances					
Domestic Development			1,858		
External Financing			111,975		
Domestic Development			111,975		
External Financing			0		
Total Unspent			159,505		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa DistrictQuarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,776,072	6,776,072	1,693,181	25%	1,693,181
District Unconditional Grant Non-Wage	1,620	1,620	376	23%	376
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,230	3,230	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	548,577	548,577	137,144	25%	137,144
Programme Conditional Grant - Wage Recurrent	6,222,644	6,222,644	1,555,661	25%	1,555,661
Development Revenues	1,220,500	1,233,092	85,638	7%	85,638
District Discretionary Equalisation Development Grant	22,800	22,800	0	0%	0
External Financing	940,786	940,786	0	0%	0
Programme Conditional Grant - Development	256,914	269,506	85,638	33%	85,638
Total Revenues Shares	7,996,571	8,009,164	1,778,819	22%	1,778,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,222,644	6,222,644	1,232,944	20%	1,232,944
Non Wage	553,427	553,427	136,707	25%	136,707
Development Expenditure					
Domestic Development	279,714	292,306	0	0%	0
External Financing	940,786	940,786	0	0%	0
Total Expenditure	7,996,571	8,009,164	1,369,651	17%	1,369,651
C: Unspent Balances					
Recurrent Balances			323,530		
Wage			322,717		
Non Wage			813		
Development Balances			85,638		
Domestic Development			85,638		
External Financing			0		
Total Unspent			409,168		

VOTE: 886 Manafwa DistrictQuarter 1

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

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

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

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

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

No funds were spent on domestic development.

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,500,920	16,500,920	4,455,016	27%	4,455,016
District Unconditional Grant Non-Wage	5,620	5,620	1,304	23%	1,304
District Unconditional Grant Wage	100,526	100,526	25,131	25%	25,131
Locally Raised Revenues	3,230	3,230	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,058,335	4,058,335	1,352,778	33%	1,352,778
Programme Conditional Grant - Wage Recurrent	12,303,209	12,303,209	3,075,802	25%	3,075,802
Development Revenues	5,447,669	6,339,354	1,815,890	33%	1,815,890
Programme Conditional Grant - Development	5,447,669	6,339,354	1,815,890	33%	1,815,890
Total Revenues Shares	21,948,588	22,840,274	6,270,905	29%	6,270,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,403,734	12,403,734	2,375,189	19%	2,375,189
Non Wage	4,097,185	4,097,185	1,108,916	27%	1,108,916
Development Expenditure					
Domestic Development	5,447,669	6,339,354	44,328	1%	44,328
External Financing	0	0	0	0%	0
Total Expenditure	21,948,588	22,840,274	3,528,433	16%	3,528,433
C: Unspent Balances					
Recurrent Balances					
			970,911		
Wage			725,744		
Non Wage			245,167		
Development Balances					
			1,771,561		
Domestic Development			1,771,561		
External Financing			0		
Total Unspent			2,742,473		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa DistrictQuarter 1

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Capacity Strengthening done, inspection of schools done, staff salaries paid, stationery procured, fuel and lubricants procured and travels inland for supervision, UNEB examinations supported, Capital projects like construction of schools, toilets and seed schools were constructed

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,591,362	1,343,114	375,157	24%	375,157
District Unconditional Grant Non-Wage	5,400	5,400	1,253	23%	1,253
District Unconditional Grant Wage	235,617	235,617	58,904	25%	58,904
Locally Raised Revenues	3,840	3,840	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	248,248	0	45,000	18%	45,000
Other Transfers from Central Government	98,257	98,257	20,000	20%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	37,500	37,500	9,000	24%	9,000
District Discretionary Equalisation Development Grant	37,500	37,500	9,000	24%	9,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,628,862	1,380,614	384,157	24%	384,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,617	235,617	11,400	5%	11,400
Non Wage	1,355,745	1,107,497	850	0%	850
Development Expenditure					
Domestic Development	37,500	37,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,628,862	1,380,614	12,250	1%	12,250
C: Unspent Balances					
Recurrent Balances			362,907		
Wage			47,504		
Non Wage			315,403		
Development Balances			9,000		
Domestic Development			9,000		
External Financing			0		
Total Unspent			371,907		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District**Quarter 1**

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,132	153,132	38,283	25%	38,283
District Unconditional Grant Wage	96,073	96,073	24,018	25%	24,018
Programme Conditional Grant - Non Wage Recurrent	57,059	57,059	14,265	25%	14,265
Development Revenues	432,815	432,815	144,272	33%	144,272
Programme Conditional Grant - Development	418,000	418,000	139,333	33%	139,333
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	585,947	585,947	182,555	31%	182,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	14,887	15%	14,887
Non Wage	57,059	57,059	11,265	20%	11,265
Development Expenditure					
Domestic Development	432,815	432,815	7,993	2%	7,993
External Financing	0	0	0	0%	0
Total Expenditure	585,947	585,947	34,145	6%	34,145
C: Unspent Balances					
Recurrent Balances			12,131		
Wage			9,131		
Non Wage			3,000		
Development Balances			136,279		
Domestic Development			136,279		
External Financing			0		
Total Unspent			148,410		

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa DistrictQuarter 1

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,526	328,526	81,118	25%	81,118
District Unconditional Grant Non-Wage	4,900	4,900	1,137	23%	1,137
District Unconditional Grant Wage	296,381	296,381	74,095	25%	74,095
Locally Raised Revenues	3,700	3,700	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,545	23,545	5,886	25%	5,886
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	338,526	338,526	81,118	24%	81,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,381	296,381	35,874	12%	35,874
Non Wage	32,145	32,145	6,990	22%	6,990
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	338,526	338,526	42,864	13%	42,864
C: Unspent Balances					
Recurrent Balances			38,254		
Wage			38,221		
Non Wage			33		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,254		

Summary of Department Revenues and Expenditure by Source

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa District**Quarter 1**

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,848	125,848	27,682	22%	27,682
District Unconditional Grant Non-Wage	70,186	70,186	16,283	23%	16,283
District Unconditional Grant Wage	45,595	45,595	11,399	25%	11,399
Locally Raised Revenues	10,067	10,067	0	0%	0
Development Revenues	73,950	73,950	39,358	53%	39,358
District Discretionary Equalisation Development Grant	73,950	73,950	39,358	53%	39,358
Total Revenues Shares	199,798	199,798	67,039	34%	67,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	9,541	21%	9,541
Non Wage	80,253	80,253	16,279	20%	16,279
Development Expenditure					
Domestic Development	73,950	73,950	38,857	53%	38,857
External Financing	0	0	0	0%	0
Total Expenditure	199,798	199,798	64,677	32%	64,677
C: Unspent Balances					
Recurrent Balances					
Wage			1,861		
Non Wage			4		
Development Balances					
Domestic Development			501		
External Financing			0		
Total Unspent			2,362		

Summary of Department Revenues and Expenditure by Source

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

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

Summary of Department Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

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

Summary of Department Revenues and Expenditure by Source

VOTE: 886 Manafwa DistrictQuarter 1

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 886 Manafwa District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

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

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

N / A

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

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

SubProgramme: 03 Human Resource Management

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

N / A

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 390017 Public Service Performance management

N / A

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

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

VOTE: 886 Manafwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,552 3,088
	GoU Dev	16,452 5,484
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540	